

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	73,168,370	76,223,039	79,294,985	3,071,946	4.03
114	Total Tax Levy	10-121x	73,168,370	76,223,039	79,294,985	3,071,946	4.03
140	Tuition From Individuals	10-1310	427,265	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	427,265	500,000	500,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	9,799,461	5,320,000	7,489,180	2,169,180	40.77
310	Adult Education Testing Center Fees	10-1991	14,403	18,205	10,820	-7,385	-40.57
350	Other Restricted Miscellaneous Revenues	10-1XXX	173,503	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		83,583,002	82,061,244	87,294,985	5,233,741	6.38
420	Categorical Transportation Aid	10-3121	7,141,569	7,171,740	8,428,016	1,256,276	17.52
430	Extraordinary Aid	10-3131	6,362,080	6,000,000	6,000,000	0	0.00
440	Categorical Special Education Aid	10-3132	24,500,810	32,090,452	35,420,863	3,330,411	10.38
460	Equalization Aid	10-3176	484,913,277	529,820,396	562,429,022	32,608,626	6.15
470	Categorical Security Aid	10-3177	12,716,806	14,491,836	12,310,987	-2,180,849	-15.05
500	Other State Aids	10-3XXX	1,379,820	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		537,014,362	589,574,424	624,588,888	35,014,464	5.94
540	Medicaid Reimbursement	10-4200	1,801,008	1,708,902	215,951	-1,492,951	-87.36
570	SUBTOTAL - Revenues from Federal Sources		1,801,008	1,708,902	215,951	-1,492,951	-87.36
580	Budgeted Fund Balance - Operating Budget	10-303	27,111,745	35,350,265	23,680,196	-11,670,069	-33.01
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	4,304,949	8,608,670	4,303,721	99.97
680	Transfers from Other Funds	10-5200	45,750	0	6,000,000	6,000,000	100.00
710	Adjustment for Prior Year Encumbrances		0	994,643	0	-994,643	-100.00
715	Actual Revenues (Over)/Under Expenditures		-22,306,571	0	0	0	0.00
720	TOTAL OPERATING BUDGET		627,249,296	713,994,427	750,388,690	36,394,263	5.10
737	Student Activity Fund Revenue	20-1760	1,106,217	378,550	448,863	70,313	18.57
738	Scholarship Fund Revenue	20-1770	15,610	68,950	68,950	0	0.00
740	Other Revenue from Local Sources	20-1XXX	287,924	354,584	265,938	-88,646	-25.00
745	Total Revenues from Local Sources	20-1XXX	1,409,751	802,084	783,751	-18,333	-2.29

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755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	23,193,207	18,057,841	-5,135,366	-22.14
760	Preschool Education Aid	20-3218	47,974,570	32,949,776	43,267,651	10,317,875	31.31
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	5,270,435	44,854	0	-44,854	-100.00
762	Nonpublic Teacher STEM Grant	20-3212	107,358	137,227	0	-137,227	-100.00
765	Other Restricted Entitlements	20-32XX	1,419,779	2,055,708	873,609	-1,182,099	-57.50
770	TOTAL REVENUES FROM STATE SOURCES		54,772,142	58,380,772	62,199,101	3,818,329	6.54
775	Title I	20-4411-4416	27,000,416	29,947,830	18,103,326	-11,844,504	-39.55
780	Title II	20-4451-4455	0	14,821	903,749	888,928	5997.76
785	Title III	20-4491-4494	1,187,647	1,366,432	1,024,824	-341,608	-25.00
790	Title IV	20-4471-4474	0	19,728	1,202,934	1,183,206	5997.60
803	ARP - IDEA Preschool	20-4409	114,980	0	0	0	0.00
804	ARP - IDEA Basic	20-4419	281,687	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	7,346,113	7,568,680	5,085,923	-2,482,757	-32.80
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	392,475	1,450,667	0	-1,450,667	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	182,460	8,348	0	-8,348	-100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	150,004	40,804	0	-40,804	-100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	44,999	6,004	0	-6,004	-100.00
810	Vocational Education	20-4430	0	188,400	141,300	-47,100	-25.00
814	ARP - ESSER	20-4540	52,067,740	3,760,004	0	-3,760,004	-100.00
815	Adult Basic Education	20-4440	1,813,578	1,933,092	1,324,820	-608,272	-31.47
820	Private Industry Council (JTPA/WIOA)	20-4700	0	240,000	180,000	-60,000	-25.00
823	CRRSA Act - ESSER II	20-4534	840,176	0	0	0	0.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	85,656	0	0	0	0.00
825	Other	20-4XXX	1,713,130	3,361,842	2,476,294	-885,548	-26.34
826	CRRSA Act - Mental Health Grant	20-4536	7,544	0	0	0	0.00
829	ARP Homeless Children and Youth II Grant	20-4546	94,094	326,333	0	-326,333	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		93,322,699	50,232,985	30,443,170	-19,789,815	-39.40
835	Transfers from Operating Budget-PreK	20-5200	2,560,096	0	0	0	0.00

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836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	3,367,329	3,964,304	596,975	17.73
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		37,123	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-1,972	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		152,099,839	112,783,170	97,390,326	-15,392,844	-13.65
860	Local Tax Levy	40-1210	0	603,750	604,875	1,125	0.19
885	TOTAL REVENUES FROM LOCAL SOURCES		0	603,750	604,875	1,125	0.19
894	Withdrawal from Debt Service Reserve	40-313	789,042	0	0	0	0.00
895	TOTAL LOCAL REPAYMENT OF DEBT		789,042	603,750	604,875	1,125	0.19
935	TOTAL REPAYMENT OF DEBT		789,042	603,750	604,875	1,125	0.19
1000	TOTAL REVENUES/SOURCES		780,138,177	827,381,347	848,383,891	21,002,544	2.54
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	2,560,096	0	0	0	0.00
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	3,367,329	3,964,304	596,975	17.73
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	1,622,160	668,366	520,100	-148,266	-22.18
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	0	12,333	43,400	31,067	251.90
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	88,188	260,488	256,488	-4,000	-1.54
2500	Salaries of Teachers	11-150-100-101	1,020,819	750,000	1,000,000	250,000	33.33
2540	Purchased Professional-Educational Services	11-150-100-320	0	50,000	0	-50,000	-100.00
3020	Purchased Professional-Educational Services	11-190-100-320	8,616,496	15,438,792	10,453,192	-4,985,600	-32.29
3040	Purchased Technical Services	11-190-100-340	245,740	259,000	149,000	-110,000	-42.47
3060	Other Purchased Services (400-500 series)	11-190-100-500	1,342,472	2,575,323	2,458,820	-116,503	-4.52
3080	General Supplies	11-190-100-610	1,407,207	989,897	226,227	-763,670	-77.15
3100	Textbooks	11-190-100-640	801,805	645,450	2,000,000	1,354,550	209.86
3120	Other Objects	11-190-100-800	16,274	26,975	7,300	-19,675	-72.94
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	17,721,257	25,043,953	21,078,831	-3,965,122	-15.83
8500	Salaries of Teachers	11-216-100-101	796,553	1,305,138	1,301,273	-3,865	-0.30
8520	Other Salaries for Instruction	11-216-100-106	977,071	1,232,250	1,261,302	29,052	2.36
8620	Other Objects	11-216-100-800	216	0	0	0	0.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		1,773,840	2,537,388	2,562,575	25,187	0.99

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10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,773,840	2,537,388	2,562,575	25,187	0.99
12080	Other Purchased Services (400-500 series)	11-240-100-500	0	0	55,268	55,268	100.00
12100	General Supplies	11-240-100-610	26,281	45,000	11,408	-33,592	-74.65
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	26,281	45,000	66,676	21,676	48.17
17020	Purchased Services (300-500 series)	11-401-100-500	593	0	0	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	593	0	0	0	0.00
17520	Purchased Services (300-500 series)	11-402-100-500	44,848	57,019	40,000	-17,019	-29.85
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	44,848	57,019	40,000	-17,019	-29.85
19000	Salaries of Teachers	11-421-100-101	123,110	147,208	110,125	-37,083	-25.19
19020	Other Salaries of Instruction	11-421-100-106	22,313	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		145,423	147,208	110,125	-37,083	-25.19
19500	Salaries	11-421-200-100	29,530	43,113	36,000	-7,113	-16.50
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		29,530	43,113	36,000	-7,113	-16.50
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	174,953	190,321	146,125	-44,196	-23.22
20000	Salaries of Teachers	11-422-100-101	278,209	340,730	360,800	20,070	5.89
20020	Other Salaries of Instruction	11-422-100-106	292,069	300,000	400,000	100,000	33.33
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		570,278	640,730	760,800	120,070	18.74
20500	Salaries	11-422-200-100	2,500	69,810	103,760	33,950	48.63
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		2,500	69,810	103,760	33,950	48.63
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	572,778	710,540	864,560	154,020	21.68
22060	Salaries of Reading Specialists	11-424-100-179	158,698	215,708	218,108	2,400	1.11
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		158,698	215,708	218,108	2,400	1.11
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	158,698	215,708	218,108	2,400	1.11
27000	Salaries	11-800-330-100	489,403	631,341	861,950	230,609	36.53
27020	Purchased Services (300-500 series)	11-800-330-500	271,670	693,302	809,250	115,948	16.72
27040	Supplies and Materials	11-800-330-600	9,084	11,448	3,000	-8,448	-73.79
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	770,157	1,336,091	1,674,200	338,109	25.31
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	149,164	289,757	200,000	-89,757	-30.98

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29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	1,743,437	1,944,293	1,850,000	-94,293	-4.85
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	17,555,526	14,083,910	17,210,237	3,126,327	22.20
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	719,608	793,178	907,966	114,788	14.47
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	4,642,629	4,756,658	4,750,000	-6,658	-0.14
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	25,392,967	36,240,015	36,000,000	-240,015	-0.66
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	0	0	96,135	96,135	100.00
29140	Tuition - State Facilities	11-000-100-568	856,821	491,458	435,246	-56,212	-11.44
29160	Tuition - Other	11-000-100-569	40,409	95,000	0	-95,000	-100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	51,100,561	58,694,269	61,449,584	2,755,315	4.69
29500	Salaries	11-000-211-100	606,425	756,863	784,201	27,338	3.61
29540	Salaries of Family Support Teams	11-000-211-172	0	0	126,723	126,723	100.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	11-000-211-173	688,681	729,653	746,937	17,284	2.37
29580	Salaries of Community/School Coordinators	11-000-211-174	111,496	116,656	120,425	3,769	3.23
29620	Other Purchased Services (400-500 series)	11-000-211-500	35,559	28,400	48,400	20,000	70.42
29640	Supplies and Materials	11-000-211-600	4,300	29,250	69,250	40,000	136.75
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	1,446,461	1,660,822	1,895,936	235,114	14.16
30500	Salaries	11-000-213-100	901,500	1,224,718	1,176,032	-48,686	-3.98
30540	Purchased Professional and Technical Services	11-000-213-300	463,879	957,438	944,456	-12,982	-1.36
30560	Other Purchased Services (400-500 series)	11-000-213-500	352,501	942,255	1,042,386	100,131	10.63
30580	Supplies and Materials	11-000-213-600	39,666	154,487	25,240	-129,247	-83.66
30585	Supplies - Menstrual Products	11-000-213-616	0	300,000	5,000	-295,000	-98.33
30600	Other Objects	11-000-213-800	0	0	3,570	3,570	100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,757,546	3,578,898	3,196,684	-382,214	-10.68
40500	Salaries	11-000-216-100	2,967,248	3,301,989	3,487,961	185,972	5.63
40520	Purchased Professional - Educational Services	11-000-216-320	3,342,914	3,753,075	2,599,810	-1,153,265	-30.73
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	6,310,162	7,055,064	6,087,771	-967,293	-13.71
41000	Salaries	11-000-217-100	6,610,248	7,986,490	8,841,264	854,774	10.70
41020	Purchased Professional - Educational Services	11-000-217-320	1,609,612	3,078,000	2,805,000	-273,000	-8.87

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41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	8,219,860	11,064,490	11,646,264	581,774	5.26
41500	Salaries of Other Professional Staff	11-000-218-104	886,321	1,093,793	1,124,385	30,592	2.80
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	226,594	338,392	454,097	115,705	34.19
41540	Other Salaries	11-000-218-110	319,256	333,178	523,822	190,644	57.22
41560	Purchased Professional - Educational Services	11-000-218-320	81,308	150,000	110,000	-40,000	-26.67
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	569,235	628,600	529,250	-99,350	-15.80
41600	Other Purchased Services (400-500 series)	11-000-218-500	7,708	1,800	38,700	36,900	2050.00
41620	Supplies and Materials	11-000-218-600	26,328	11,650	2,000	-9,650	-82.83
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	2,116,750	2,557,413	2,782,254	224,841	8.79
42000	Salaries of Other Professional Staff	11-000-219-104	10,772,765	11,437,548	12,512,284	1,074,736	9.40
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	255,949	345,918	274,420	-71,498	-20.67
42040	Other Salaries	11-000-219-110	257,743	437,186	208,434	-228,752	-52.32
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	174,573	193,030	200,000	6,970	3.61
42100	Other Purchased Services (400-500 series)	11-000-219-500	4,334	3,300	2,500	-800	-24.24
42160	Supplies and Materials	11-000-219-600	51,606	2,100	0	-2,100	-100.00
42180	Other Objects	11-000-219-800	300	1,250	500	-750	-60.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	11,517,270	12,420,332	13,198,138	777,806	6.26
43000	Sal of Supervisor of Instruction	11-000-221-102	4,277,483	5,330,496	5,542,527	212,031	3.98
43020	Sal of Other Professional Staff	11-000-221-104	1,857,857	2,067,219	2,884,048	816,829	39.51
43040	Sal of Secr and Clerical Assist.	11-000-221-105	1,115,149	1,199,245	1,600,701	401,456	33.48
43060	Other Salaries	11-000-221-110	926,081	1,423,402	1,282,114	-141,288	-9.93
43100	Purchased Prof- Educational Services	11-000-221-320	22,358	145,729	341,950	196,221	134.65
43120	Other Purch Prof. and Tech. Services	11-000-221-390	0	38,430	38,430	0	0.00
43140	Other Purch Services (400-500)	11-000-221-500	184,835	218,722	105,378	-113,344	-51.82
43160	Supplies and Materials	11-000-221-600	323,497	135,180	67,107	-68,073	-50.36
43180	Other Objects	11-000-221-800	7,888	16,250	287,000	270,750	1666.15
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	8,715,148	10,574,673	12,149,255	1,574,582	14.89
43500	Salaries	11-000-222-100	1,287,394	1,287,615	33,804	-1,253,811	-97.37

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43560	Other Purchased Services (400-500 series)	11-000-222-500	23,936	22,223	127,478	105,255	473.63
43580	Supplies and Materials	11-000-222-600	295	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,311,625	1,309,838	161,282	-1,148,556	-87.69
44060	Other Salaries	11-000-223-110	24,818	80,000	105,000	25,000	31.25
44080	Purchased Professional - Educational Services	11-000-223-320	138,600	635,734	500	-635,234	-99.92
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	2,592	11,700	0	-11,700	-100.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	5,757	55,268	43,670	-11,598	-20.99
44140	Supplies and Materials	11-000-223-600	9,571	16,406	1,250	-15,156	-92.38
44160	Other Objects	11-000-223-800	2,498	27,056	600	-26,456	-97.78
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	183,836	826,164	151,020	-675,144	-81.72
45000	Salaries	11-000-230-100	2,377,569	3,161,998	2,197,524	-964,474	-30.50
45040	Legal Services	11-000-230-331	576,795	1,088,654	175,000	-913,654	-83.93
45060	Audit Fees	11-000-230-332	126,500	304,500	135,000	-169,500	-55.67
45080	Architectural/Engineering Services	11-000-230-334	87,830	101,690	75,000	-26,690	-26.25
45100	Other Purchased Professional Services	11-000-230-339	397,490	486,185	465,405	-20,780	-4.27
45120	Purchased Technical Services	11-000-230-340	27,375	49,000	99,000	50,000	102.04
45140	Communications / Telephone	11-000-230-530	823,979	1,088,729	1,089,500	771	0.07
45160	BOE Other Purchased Services	11-000-230-585	92,819	100,000	100,000	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	620,449	491,379	962,249	470,870	95.83
45200	General Supplies	11-000-230-610	85,199	125,621	106,290	-19,331	-15.39
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	27,276	18,000	18,000	0	0.00
45240	Judgments Against The School District	11-000-230-820	256,564	764,402	1,328,306	563,904	73.77
45260	Miscellaneous Expenditures	11-000-230-890	26,999	50,622	52,775	2,153	4.25
45280	BOE Membership Dues and Fees	11-000-230-895	51,415	48,000	48,000	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	5,578,259	7,878,780	6,852,049	-1,026,731	-13.03
47000	Salaries	11-000-251-100	5,085,007	5,698,836	5,938,526	239,690	4.21
47020	Purchased Professional Services	11-000-251-330	130,304	260,600	172,958	-87,642	-33.63
47025	Purchased Professional Services- Public Relation Costs	11-000-251-335	1,537,832	1,355,964	0	-1,355,964	-100.00

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
47040	Purchased Technical Services	11-000-251-340	225,548	384,725	465,725	81,000	21.05
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	169,553	232,370	342,000	109,630	47.18
47080	Sale/Lease-back Payments	11-000-251-594	2,625,116	2,502,493	2,502,494	1	0.00
47100	Supplies and Materials	11-000-251-600	134,077	167,666	70,000	-97,666	-58.25
47180	Miscellaneous Expenditures	11-000-251-890	32,866	25,350	24,800	-550	-2.17
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	9,940,303	10,628,004	9,516,503	-1,111,501	-10.46
47500	Salaries	11-000-252-100	1,356,434	1,972,329	3,205,286	1,232,957	62.51
47540	Purchased Technical Services	11-000-252-340	116,630	155,000	155,000	0	0.00
47560	Other Purchased Services (400-500 series)	11-000-252-500	1,562,960	1,563,165	1,595,510	32,345	2.07
47580	Supplies and Materials	11-000-252-600	140,289	215,100	215,100	0	0.00
47600	Other Objects	11-000-252-800	0	1,335	0	-1,335	-100.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	3,176,313	3,906,929	5,170,896	1,263,967	32.35
48500	Salaries	11-000-261-100	2,856,163	3,017,230	3,516,701	499,471	16.55
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	1,791,908	2,439,627	1,837,800	-601,827	-24.67
48540	General Supplies	11-000-261-610	255,003	447,762	400,000	-47,762	-10.67
48560	Other Objects	11-000-261-800	0	107,000	160,000	53,000	49.53
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	4,903,074	6,011,619	5,914,501	-97,118	-1.62
49000	Salaries	11-000-262-100	3,769,127	3,012,858	3,181,074	168,216	5.58
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	7,528,061	17,695,586	15,133,620	-2,561,966	-14.48
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	2,927,017	3,612,730	3,851,230	238,500	6.60
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	934,146	819,343	837,817	18,474	2.25
49120	Other Purchased Property Services	11-000-262-490	881,788	975,212	1,017,743	42,531	4.36
49140	Insurance	11-000-262-520	3,038,599	3,322,136	3,820,456	498,320	15.00
49160	Miscellaneous Purchased Services	11-000-262-590	1,218,515	1,472,696	1,735,500	262,804	17.85
49180	General Supplies	11-000-262-610	1,894,513	2,317,664	3,040,000	722,336	31.17
49200	Energy (Natural Gas)	11-000-262-621	1,700,229	1,700,229	1,700,229	0	0.00
49220	Energy (Electricity)	11-000-262-622	3,853,003	3,853,003	3,853,003	0	0.00
49280	Other Objects	11-000-262-800	24,477	30,000	20,000	-10,000	-33.33

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
49300	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	276,812	260,172	248,072	-12,100	-4.65
49320	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	1,026,137	865,172	898,072	32,900	3.80
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	29,072,424	39,936,801	39,336,816	-599,985	-1.50
50000	Salaries	11-000-263-100	4,000	1,000	4,000	3,000	300.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	402,424	635,000	550,000	-85,000	-13.39
50060	General Supplies	11-000-263-610	130,587	310,337	180,000	-130,337	-42.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	537,011	946,337	734,000	-212,337	-22.44
51000	Salaries	11-000-266-100	1,577,034	2,070,234	2,312,923	242,689	11.72
51020	Purchased Professional and Technical Services	11-000-266-300	8,496,149	7,532,874	8,419,680	886,806	11.77
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	0	49,000	45,000	-4,000	-8.16
51060	General Supplies	11-000-266-610	89,240	60,612	140,000	79,388	130.98
51080	Other Objects	11-000-266-800	486	4,000	5,000	1,000	25.00
51100	TOTAL SECURITY	11-000-266-XXX	10,162,909	9,716,720	10,922,603	1,205,883	12.41
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	44,675,418	56,611,477	56,907,920	296,443	0.52
52000	Salaries of Non-Instructional Aides	11-000-270-107	17,213	58,630	103,500	44,870	76.53
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	592,297	696,250	905,494	209,244	30.05
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	26,940	32,000	30,000	-2,000	-6.25
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	11,300	12,500	16,000	3,500	28.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	485,940	525,000	471,000	-54,000	-10.29
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	65,375	110,000	111,000	1,000	0.91
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	29,429	46,000	44,000	-2,000	-4.35
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	3,471,110	8,100,000	6,560,000	-1,540,000	-19.01
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	71,414	119,700	101,428	-18,272	-15.26
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	18,648	0	0	0	0.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	20,473,333	22,042,000	23,020,000	978,000	4.44
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	26,043	25,000	0	-25,000	-100.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAAs	11-000-270-517	14,429	100,000	0	-100,000	-100.00
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAAs	11-000-270-518	666,738	650,000	375,000	-275,000	-42.31

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52400	Misc. Purchased Services - Transportation	11-000-270-593	0	0	1,000	1,000	100.00
52420	General Supplies	11-000-270-610	8,282	8,200	4,000	-4,200	-51.22
52440	Transportation Supplies	11-000-270-615	94,205	90,000	100,000	10,000	11.11
52460	Other Objects	11-000-270-800	4,291	7,300	8,500	1,200	16.44
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	26,076,987	32,622,580	31,850,922	-771,658	-2.37
53180	Health Benefits	11-1XX-100-270	48,646	127,677	96,617	-31,060	-24.33
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		48,646	127,677	96,617	-31,060	-24.33
54180	Health Benefits	11-2XX-100-270	1,095,457	1,162,978	1,249,082	86,104	7.40
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	1,095,457	1,162,978	1,249,082	86,104	7.40
56180	Health Benefits	11-4XX-100-270	47,010	14,283	76,092	61,809	432.75
56240	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	47,010	14,283	76,092	61,809	432.75
58180	Health Benefits	11-800-330-270	84,928	126,976	183,415	56,439	44.45
58240	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS		84,928	126,976	183,415	56,439	44.45
59180	Health Benefits	11-000-211-270	617,894	701,415	635,571	-65,844	-9.39
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		617,894	701,415	635,571	-65,844	-9.39
59680	Health Benefits	11-000-213-270	229,787	263,616	400,072	136,456	51.76
59740	TOTAL HEALTH SERVICES		229,787	263,616	400,072	136,456	51.76
60140	Unemployment Compensation	11-000-216-250	0	0	250,000	250,000	100.00
60180	Health Benefits	11-000-216-270	718,466	736,518	757,269	20,751	2.82
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV	11-000-216-2XX	718,466	736,518	1,007,269	270,751	36.76
60640	Unemployment Compensation	11-000-217-250	0	0	250,000	250,000	100.00
60680	Health Benefits	11-000-217-270	4,435,044	4,433,211	4,638,679	205,468	4.63
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		4,435,044	4,433,211	4,888,679	455,468	10.27
61180	Health Benefits	11-000-218-270	221,496	323,884	424,008	100,124	30.91
61240	TOTAL OTHER SUPP SERV - GUIDANCE		221,496	323,884	424,008	100,124	30.91
61680	Health Benefits	11-000-219-270	2,708,830	3,099,423	3,647,720	548,297	17.69
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	2,708,830	3,099,423	3,647,720	548,297	17.69
62680	Health Benefits	11-000-221-270	2,280,853	2,296,833	2,707,150	410,317	17.86

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62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		2,280,853	2,296,833	2,707,150	410,317	17.86
63180	Health Benefits	11-000-222-270	459,188	470,550	24,273	-446,277	-94.84
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		459,188	470,550	24,273	-446,277	-94.84
63700	Tuition Reimbursement	11-000-223-280	801,501	1,083,944	1,105,280	21,336	1.97
63740	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		801,501	1,083,944	1,105,280	21,336	1.97
64680	Health Benefits	11-000-230-270	465,438	537,377	375,419	-161,958	-30.14
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	465,438	537,377	375,419	-161,958	-30.14
65700	Tuition Reimbursement	11-000-240-280	1,000	20,000	20,000	0	0.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		1,000	20,000	20,000	0	0.00
66680	Health Benefits	11-000-251-270	1,332,777	1,489,565	1,663,198	173,633	11.66
66720	Other Employee Benefits	11-000-251-290	0	19,500	0	-19,500	-100.00
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	1,332,777	1,509,065	1,663,198	154,133	10.21
67180	Health Benefits	11-000-252-270	472,559	598,524	1,259,105	660,581	110.37
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	472,559	598,524	1,259,105	660,581	110.37
68345	Health Benefits	11-000-261-270	950,489	1,231,110	1,371,316	140,206	11.39
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	950,489	1,231,110	1,371,316	140,206	11.39
68445	Health Benefits	11-000-262-270	648,373	688,796	811,068	122,272	17.75
68455	Other Employee Benefits	11-000-262-290	0	43,200	0	-43,200	-100.00
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	648,373	731,996	811,068	79,072	10.80
68645	Health Benefits	11-000-266-270	814,957	663,028	670,218	7,190	1.08
68665	TOTAL SECURITY	11-000-266-2XX	814,957	663,028	670,218	7,190	1.08
69180	Health Benefits	11-000-270-270	211,406	346,602	216,282	-130,320	-37.60
69240	TOTAL STUDENT TRANSPORTATION SERVICES		211,406	346,602	216,282	-130,320	-37.60
70260	TOTAL ALLOCATED BENEFITS		18,646,099	20,479,010	22,831,834	2,352,824	11.49
71000	Group Insurance	11-000-291-210	32,748	44,619	36,000	-8,619	-19.32
71020	Social Security Contributions	11-000-291-220	3,260,325	5,301,445	4,875,000	-426,445	-8.04
71060	Other Retirement Contributions - PERS	11-000-291-241	9,836,931	10,747,137	9,828,747	-918,390	-8.55
71080	Other Retirement Contributions - ERIP	11-000-291-242	2,364	0	0	0	0.00

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71160	Workmen's Compensation	11-000-291-260	2,861,652	2,850,000	2,140,000	-710,000	-24.91
71220	Other Employee Benefits	11-000-291-290	1,203,306	1,300,212	1,290,617	-9,595	-0.74
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	1,885,944	1,868,461	2,000,000	131,539	7.04
71240	TOTAL UNALLOCATED BENEFITS		19,083,270	22,111,874	20,170,364	-1,941,510	-8.78
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	37,729,369	42,590,884	43,002,198	411,314	0.97
72140	TOTAL UNDISTRIBUTED EXPENDITURES		219,855,868	263,980,617	266,018,676	2,038,059	0.77
72260	TOTAL GENERAL CURRENT EXPENSE		241,099,273	294,116,637	292,669,751	-1,446,886	-0.49
73080	Grades 9-12	12-140-100-730	10,499	22,816	0	-22,816	-100.00
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	66,915	0	0	0	0.00
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	21,549	21,240	0	-21,240	-100.00
75580	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	5,914	0	0	0	0.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	5,000	5,000	0	-5,000	-100.00
75660	Undistributed Expenditures - Central Services	12-000-251-730	45,433	22,063	0	-22,063	-100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	99,156	37,500	37,500	0	0.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	44,624	438,910	320,000	-118,910	-27.09
75760	Undist. Expend. - Security	12-000-266-730	257,881	0	0	0	0.00
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	174,052	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	731,023	547,529	357,500	-190,029	-34.71
76040	Architectural/Engineering Services	12-000-400-334	465,524	633,253	730,000	96,747	15.28
76080	Construction Services	12-000-400-450	7,359,058	4,361,246	7,878,670	3,517,424	80.65
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	7,824,582	4,994,499	8,608,670	3,614,171	72.36
76400	TOTAL CAPITAL OUTLAY		8,555,605	5,542,028	8,966,170	3,424,142	61.79
79000	Salaries of Teachers	13-601-100-101	91,389	104,160	104,160	0	0.00
79120	General Supplies	13-601-100-610	1,055	4,680	4,680	0	0.00
79180	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.-INST.	13-601-100-XXX	92,444	108,840	108,840	0	0.00
79500	Salaries	13-601-200-100	21,240	17,160	23,086	5,926	34.53
79620	TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SER.	13-601-200-XXX	21,240	17,160	23,086	5,926	34.53
79640	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.	13-601-X00-XXX	113,684	126,000	131,926	5,926	4.70

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80000	Salaries of Teachers	13-602-100-101	765,484	891,189	922,065	30,876	3.46
80120	General Supplies	13-602-100-610	1,220	6,916	9,916	3,000	43.38
80180	TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION	13-602-100-XXX	766,704	898,105	931,981	33,876	3.77
80200	Salaries	13-602-200-100	248,056	279,793	350,637	70,844	25.32
80220	Personal Services - Employee Benefits	13-602-200-200	220,496	402,524	381,871	-20,653	-5.13
80280	Supplies and Materials	13-602-200-600	0	0	1,800	1,800	100.00
80300	Other Objects	13-602-200-800	783	1,820	1,800	-20	-1.10
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	469,335	684,137	736,108	51,971	7.60
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	1,236,039	1,582,242	1,668,089	85,847	5.43
83000	Salaries	13-640-200-100	1,144	9,240	4,320	-4,920	-53.25
83020	Supplies and Materials	13-640-200-600	13,259	8,965	6,500	-2,465	-27.50
83060	TOTAL ADULT EDUCATION TESTING CENTERS	13-640-200-XXX	14,403	18,205	10,820	-7,385	-40.57
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	1,364,126	1,726,447	1,810,835	84,388	4.89
84000	Transfer of Funds to Charter Schools	10-000-100-56X	123,108,154	143,751,093	160,588,357	16,837,264	11.71
84020	General Fund Contribution to SBB	10-000-520-930	253,122,138	268,858,222	286,353,577	17,495,355	6.51
84060	GENERAL FUND GRAND TOTAL		627,249,296	713,994,427	750,388,690	36,394,263	5.10
84100	Local Projects	20-XXX-XXX-XXX	287,924	354,584	265,938	-88,646	-25.00
84200	Student Activity Fund	20-475-XXX-XXX	1,143,340	378,550	448,863	70,313	18.57
84220	Scholarship Fund	20-476-XXX-XXX	13,638	68,950	68,950	0	0.00
85000	Salaries of Teachers	20-218-100-101	3,319,334	3,605,534	4,104,782	499,248	13.85
85020	Other Salaries for Instruction	20-218-100-106	2,147,854	2,406,753	2,733,070	326,317	13.56
85025	Unused Vacation Payment to Terminated/Retired Staff	20-218-100-199	0	0	225,000	225,000	100.00
85030	Purchased Professional - Educational Services	20-218-100-321	0	18,000	0	-18,000	-100.00
85040	Other Purchased Services (400-500 series)	20-218-100-500	2,652	0	39,750	39,750	100.00
85060	Tuition to Other LEAs w/in state - regular	20-218-100-561	0	1,388,430	1,438,020	49,590	3.57
85080	General Supplies	20-218-100-600	116,375	166,300	1,678,000	1,511,700	909.02
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	5,586,215	7,585,017	10,218,622	2,633,605	34.72
86000	Salaries of Supervisors of Instruction	20-218-200-102	344,228	495,767	499,760	3,993	0.81

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
86020	Salaries of Program Directors	20-218-200-103	321,073	328,432	345,021	16,589	5.05
86040	Salaries of Other Professional Staff	20-218-200-104	1,510,539	1,678,369	1,707,130	28,761	1.71
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	321,621	333,847	454,860	121,013	36.25
86080	Other Salaries	20-218-200-110	349,045	362,106	377,058	14,952	4.13
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	164,275	68,300	70,666	2,366	3.46
86120	Salaries of Master Teachers	20-218-200-176	1,183,000	1,224,060	1,164,112	-59,948	-4.90
86125	Unused Vacation Payment to Terminated/Retired Staff	20-218-200-199	0	50,000	100,000	50,000	100.00
86140	Personal Services - Employee Benefits	20-218-200-200	4,542,828	4,768,392	6,462,099	1,693,707	35.52
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	32,663,765	38,966,136	38,978,648	12,512	0.03
86180	Purchased Ed. Services - Head Start	20-218-200-325	1,742,840	2,500,007	2,679,390	179,383	7.18
86200	Other Purchased Professional - Ed. Services	20-218-200-329	255,407	454,875	752,408	297,533	65.41
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	10,163	25,000	100,000	75,000	300.00
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	2,548	50,400	79,500	29,100	57.74
86320	Travel	20-218-200-580	15,228	19,604	19,230	-374	-1.91
86330	Miscellaneous Purchased Services	20-218-200-590	122,136	410,000	926,792	516,792	126.05
86340	Supplies and Materials	20-218-200-600	105,051	190,000	354,500	164,500	86.58
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	43,653,747	51,925,295	55,071,174	3,145,879	6.06
87060	Contribution to Charter Schools	20-218-100-56X	1,294,704	0	0	0	0.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	50,534,666	59,510,312	65,289,796	5,779,484	9.71
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	9,840	13,092	9,819	-3,273	-25.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	147,928	173,164	129,873	-43,291	-25.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	31,431	31,569	23,677	-7,892	-25.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	29,880	33,280	24,960	-8,320	-25.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	11,577	12,544	9,408	-3,136	-25.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	50,971	52,480	39,360	-13,120	-25.00
88100	Adult Education	20-XXX-XXX-XXX	519,518	0	0	0	0.00
88135	Nonpublic Teacher STEM Grant	20-481-XXX-XXX	107,358	137,227	0	-137,227	-100.00
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	5,270,435	44,854	0	-44,854	-100.00

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88140	Other	20-XXX-XXX-XXX	618,634	1,739,579	636,512	-1,103,067	-63.41
88180	Total Other State Projects		6,797,572	2,237,789	873,609	-1,364,180	-60.96
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	57,332,238	61,748,101	66,163,405	4,415,304	7.15
88500	Title I	20-XXX-XXX-XXX	4,592,882	13,571,964	688,585	-12,883,379	-94.93
88520	Title II	20-XXX-XXX-XXX	0	14,821	903,749	888,928	5997.76
88540	Title III	20-XXX-XXX-XXX	81,102	345,962	1,024,824	678,862	196.22
88560	Title IV	20-XXX-XXX-XXX	0	19,728	1,202,934	1,183,206	5997.60
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	7,346,113	7,568,680	5,085,923	-2,482,757	-32.80
88640	Vocational Education	20-XXX-XXX-XXX	0	188,400	141,300	-47,100	-25.00
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	281,687	0	0	0	0.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	114,980	0	0	0	0.00
88660	Adult Education	20-XXX-XXX-XXX	1,813,578	1,933,092	1,324,820	-608,272	-31.47
88680	Private Industry Council (JTPA/WIOA)	20-XXX-XXX-XXX	0	240,000	180,000	-60,000	-25.00
88700	Other	20-XXX-XXX-XXX	1,713,130	3,361,842	2,476,294	-885,548	-26.34
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	840,176	0	0	0	0.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	85,656	0	0	0	0.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	7,544	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	52,067,740	3,760,004	0	-3,760,004	-100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	392,475	1,450,667	0	-1,450,667	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	182,460	8,348	0	-8,348	-100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	150,004	40,804	0	-40,804	-100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	44,999	6,004	0	-6,004	-100.00
88719	ARP Homeless Children and Youth II	20-496-xxx-xxx	94,094	326,333	0	-326,333	-100.00
88720	Contribution to SBB - Other Federal Projects	20-XXX-520-930	23,514,079	17,396,336	17,414,741	18,405	0.11
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	93,322,699	50,232,985	30,443,170	-19,789,815	-39.40
88760	TOTAL SPECIAL REVENUE FUNDS		152,099,839	112,783,170	97,390,326	-15,392,844	-13.65
89600	Interest on Bonds	40-701-510-834	534,042	333,750	319,875	-13,875	-4.16
89620	Redemption of Principal	40-701-510-910	255,000	270,000	285,000	15,000	5.56

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	789,042	603,750	604,875	1,125	0.19
89980	TOTAL DEBT SERVICE FUNDS		789,042	603,750	604,875	1,125	0.19
90000	TOTAL EXPENDITURES/APPROPRIATIONS		780,138,177	827,381,347	848,383,891	21,002,544	2.54

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
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		MCKINNEY VENTO, PY REFUNDS, INTEREST INCOME, CANCELLED PAYABLES, MISC INCOMES
520	SUBTOTAL - Revenues from State Sources		STATE AID INCREASE
540	Medicaid Reimbursement	10-4200	REDUCTION IN MEDICAID
720	TOTAL OPERATING BUDGET		STATE AID INCREASE, REDUCTION IN MEDICAID,
740	Other Revenue from Local Sources	20-1XXX	GRANT INPUT AT 75% OF AVAILABLE BALANCE
760	Preschool Education Aid	20-3218	PRESCHOOL INCREASE
765	Other Restricted Entitlements	20-32XX	GRANT BUDGET INPUT AT 75% EXCLUDES NON-PUBLIC TRANSPORTATION AND WRAP AROUND SERVICES ENHANCEMENT
770	TOTAL REVENUES FROM STATE SOURCES		GRANT BUDGET INPUT AT 75% EXCLUDES NON-PUBLIC TRANSPORTATION AND WRAP AROUND SERVICES ENHANCEMENT
825	Other	20-4XXX	NJ LEARNING ACCEL. HIGH IMPACT GRANT \$569,122, FULL SERVI COMMUNITY \$1,817,760, FULL SERV COMMUNITY \$499,959,21ST CENTURY GRANT \$475,000
830	TOTAL REVENUES FROM FEDERAL SOURCES		NJ LEARNING ACCEL. HIGH IMPACT GRANT \$569,122, FULL SERVI COMMUNITY \$1,817,760, FULL SERV COMMUNITY \$499,959,21ST CENTURY GRANT \$475,000
840	TOTAL GRANTS AND ENTITLEMENTS		GRANT BUDGET INPUT AT 75%
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Change staff salary differentials, Collective Bargaining Agreement Increase. Text book adoption, Reduciton and membership cost, Sub contract reallocated supplies to centralize
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Support services and supplies to cover increase in Multilanguage learner population
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Reduction in Athletics services included in school budgets
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Budget constraints and reduced funding
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		Budget constraints and reduced funding
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	Budget constraints and reduced funding
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		Additional funding needed for the ESY program
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		Additional stipend needed for teachers to work summer programs
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	Addition funding needed for the ESY program, Additional stipend needed for teachers to work summer programs
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	FSCS grant match, FSCS SERVICES AND PROGRAMS FOR STUDENTS AND FAMILIES,

Line Num	Line Description	Account	Explanation*
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Increase in State facilities and PCTI tuition, correct account for out of state tuition, reduction to OOD tuition moved to IDEA
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Change in staff salry differentials and supplies needed for new staff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reduction in feminine products initial implementation 2024-25 supplies only needed, supplies for nurses in the school budgets
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Related services reduced from full time to part-time with vendor
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Negotiated salary increase
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Salary increases, Increase in services for Immedicenter, reduction in services per budget constraints
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Negotiated salary increase and restructuring of positions
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Negoatiated salary increases, Gifted and Talented endorsements, reallocated salaries from adm
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Staff moved to admin account
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Removed centralized PD in individual budgets
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Reallocated salaries to imprv of instruction, judgements against the school increase
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Budget constraints and reduced funding
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Negotiated salary increases
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Decrease grounds upkeep services and supplies
51100	TOTAL SECURITY	11-000-266-XXX	Movement of staff, Security contract increased, The annual maintenance for is Techo Time. Burglar Alarm system, doors, and camera., Centralize supplies in one location, staff conferences
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		Reallocated funds based on salary account distribution
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	Reallocated funds based on salary account distribution
56240	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	Reallocated funds based on salary account distribution
58240	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS		Health benefit costs

Line Num	Line Description	Account	Explanation*
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		Health benefit costs
59740	TOTAL HEALTH SERVICES		Health benefit costs
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV	11-000-216-2XX	Health benefit costs, funding unemployment trust account
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		Health benefit costs, funding unemployment trust account
61240	TOTAL OTHER SUPP SERV - GUIDANCE		Health benefit costs
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	Health benefit costs
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		Health benefit costs
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		Health benefit costs
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	Health benefit costs
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	Health benefit costs
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	Health benefit costs
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	Health benefit costs
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	Health Benefits cost
69240	TOTAL STUDENT TRANSPORTATION SERVICES		Health Benefits cost
70260	TOTAL ALLOCATED BENEFITS		Health Benefits costs allocated
71240	TOTAL UNALLOCATED BENEFITS		Reduction PERS projection, workers comp and FICA
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Backup network batteries and switches, Water Heaters - 35 Gal 21,000 Water Heaters - 48 Gal 6,000 Storage Tank - 80 Gal 4,500 Key Machine 20,000 Glass Hot Melt Double Pan Machine 22,000 Emergency Generator 170,000 Miscellaneous 30,500 Snow Equip
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Increase in capital projects and A&E services
76400	TOTAL CAPITAL OUTLAY		Increase in capital projects and A&E services
79620	TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SER.	13-601-200-XXX	Salary increase for stipends
79640	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.	13-601-X00-XXX	Increase in support services stipends

Line Num	Line Description	Account	Explanation*
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	Salary increase and additional supplies
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	Increase in support services stipends and supplies
83060	TOTAL ADULT EDUCATION TESTING CENTERS	13-640-200-XXX	Salary increase and additional supplies, Increase in support services stipends and supplies
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	Stipend increases and supplies, reduction in testing
84060	GENERAL FUND GRAND TOTAL		Salary increase, step advancements, negotiated contractual obligation. Rising Operation Cost.
84200	Student Activity Fund	20-475-XXX-XXX	Based on audit and account balances
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	Salaries increase due to negotiated contract, Anticipation of retirement payout for employees, new furniture needed for pre-school classrooms
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	Salary increase based on negotiated contract, recalibrate hearing and vision health machines, Child transportation for fieldtrips, supplies for staff and for classrooms
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	Approved PEA budget
88180	Total Other State Projects		Grants recorded at 85%
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Grants recorded at 85%, Approved PEA budget, Salaries increase due to negotiated contract, Anticipation of retirement payout for employees, new furniture needed for pre-school classrooms
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Grants recorded at 75%
88760	TOTAL SPECIAL REVENUE FUNDS		GRANT BUDGETS INPUT AT 75% THIS YEAR EXCLUDES CARRYOVER

*Explanations only available for advertised lines

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
2	Unassigned: Beginning Balance 7/1	25,658,952	15,423,425	14,688,427	
3	Less - Budgeted Withdrawal from Unassigned	0	0	3,651,699	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	734,998	428,431	
5	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2025	0	0	0	
8	Unassigned: Ending Balance 6/30	15,423,425	14,688,427	10,608,297	
10	Restricted - Legal Reserve: Beginning Balance 7/1	49,615,370	54,215,333	19,600,066	
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	34,615,267	19,600,066	
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 24-25 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	54,215,333	19,600,066	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 24-25 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 24-25 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	12,913,619	12,913,619	8,608,670	
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	4,304,949	8,608,670	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	12,913,619	8,608,670	0	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	80,300,000	80,300,000	
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 24-25 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	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	329,543	292,420	292,420	
50	Plus - Increase in Balance - Revenues	0	378,550	448,863	
51	Less - Decrease in Balance - Appropriations	0	378,550	448,863	
52	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	292,420	292,420	292,420	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	61,556	63,528	63,528	
57	Plus - Increase in Balance - Revenues	0	68,950	68,950	
58	Less - Decrease in Balance - Appropriations	0	68,950	68,950	
59	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	63,528	63,528	63,528	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	3,068,163	3,241,666	3,241,666	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	3,241,666	3,241,666	3,241,666	
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 24-25 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	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 2025	0	0	0	
88	Less - Additional Balance to be Appropriated 24-25 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 2025	0	0	0	
96	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	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	0	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
101	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	0	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 24-25 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	65,289,796
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	65,289,796
Additional Information: Carryover to 2026-27	0

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:		3,964,304
	Current Year PEA:		43,267,651
	Prior Year PEA Carryover :		18,057,841
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		65,289,796
	# of Students At-Risk in-district:		778
	# of Students At-Risk in Providers:		1,921
	# of Students At-Risk in Head Start:		237
	# of Students Sp Ed inclusion:		244
85000	Salaries of Teachers	20-218-100-101	4,104,782
85020	Other Salaries for Instruction	20-218-100-106	2,733,070
85025	Unused Vacation Payment to Terminated/Retired Staff	20-218-100-199	225,000
85040	Other Purchased Services (400-500 series)	20-218-100-500	39,750
85060	Tuition to Other LEAs w/in state - regular	20-218-100-561	1,438,020
85080	General Supplies	20-218-100-600	1,678,000
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	10,218,622
86000	Salaries of Supervisors of Instruction	20-218-200-102	499,760
86020	Salaries of Program Directors	20-218-200-103	345,021
86040	Salaries of Other Professional Staff	20-218-200-104	1,707,130
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	454,860
86080	Other Salaries	20-218-200-110	377,058
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	70,666
86120	Salaries of Master Teachers	20-218-200-176	1,164,112
86125	Unused Vacation Payment to Terminated/Retired Staff	20-218-200-199	100,000
86140	Personal Services - Employee Benefits	20-218-200-200	6,462,099
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	38,978,648

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

Line Num	Category	Account	Amount
86180	Purchased Ed. Services - Head Start	20-218-200-325	2,679,390
86200	Other Purchased Professional - Ed. Services	20-218-200-329	752,408
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	100,000
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	79,500
86320	Travel	20-218-200-580	19,230
86330	Miscellaneous Purchased Services	20-218-200-590	926,792
86340	Supplies and Materials	20-218-200-600	354,500
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	55,071,174
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	65,289,796

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
10	10	PS 19 FULL ROOF REPLACEMENT AND BUILDING ENVELOPE	N	N	
2	2	BUILDING ENVELOPE	N	N	
1	1	DISTRICT FLOORING	N	N	
3	3	BLACKTOP AND PAVING	N	N	
4	4	FENCING	N	N	
5	5	BATHROOM RENOVATION	N	N	
6	6	AUDITORIUM SEATING	N	N	
7	7	PS 5 BOILER REPLACEMENT	N	N	
8	8	EHS ADA COMPLIANT ELEVATOR	N	N	
9	9	HVAC	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	50,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	500,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		550,000

ID=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	80,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	800,000
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		880,000

ID=3 Project Name=3

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	100,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	1,000,000
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		1,100,000

ID=4 Project Name=4

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	70,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	700,000
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		770,000

ID=5 Project Name=5

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	100,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	1,000,000
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		1,100,000

ID=6 Project Name=6

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

ID=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	60,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	600,000
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		660,000

ID=8 Project Name=8

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	70,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	700,000
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		770,000

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	170,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	1,178,670
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		1,348,670

ID=10 Project Name=10

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

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	-271,855
4	05/09/24	11,090,098	N	10,979,503
				10,886,142

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2024 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/25	34,288,493
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2025-26*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/25 ((A)-(A1)-(A2)-(A3)-(A4))	34,288,493
B	2024-25 General Fund Appropriations	713,994,427
B1	2023-24 Encumbrances in 2024-25 Appropriations	994,643
B2	2024-25 Transfer to Food Services to Cover Deficit	0
B3	2024-25 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	712,999,784
C	Greater of 2% (6% for Voc) * B3 or \$250,000	14,259,996
D	Excess General Fund Free Balance @ 6/30/25 ((A5)-(C))	20,028,497
D1	Excess General Fund Free Balance @ 6/30/24 (from the Audit)	19,600,066
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	428,431

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	239,946
Estimated Medicaid Eligible/Special Education Student Count:	2,955
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	215,951
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	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	276,636,217	268,858,222	286,353,577	17,495,355	6.51
1150	Title I - Part A	SBB Revenue		1220	0	16,375,866	16,394,271	18,405	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	1,020,470	1,020,470	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	17,396,336	17,414,741	18,405	0.11
1230	Total SBB Resources	SBB Revenue		0	276,636,217	286,254,558	303,768,318	17,513,760	6.12
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	5,598,774	5,395,407	5,394,435	-972	-0.02
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	37,379,170	37,387,045	40,799,962	3,412,917	9.13
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	22,145,201	22,615,116	25,444,200	2,829,084	12.51
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	27,825,847	28,389,045	31,678,848	3,289,803	11.59
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	3,673,808	3,824,844	3,665,333	-159,511	-4.17
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	15,700	59,655	105,050	45,395	76.10
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	94,157	199,468	124,404	-75,064	-37.63
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	1,273,164	1,367,285	1,429,644	62,359	4.56
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	15,593	21,700	25,750	4,050	18.66
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	52,801	65,565	99,401	33,836	51.61
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	98,074,215	99,325,130	108,767,027	9,441,897	9.51
3500	Salaries of Teachers	Intellectual Disability-Mild	11-201-100-101	3660	1,156,408	972,779	1,234,714	261,935	26.93
3520	Other Salaries for Instruction	Intellectual Disability-Mild	11-201-100-106	3660	604,247	724,672	758,488	33,816	4.67
3600	General Supplies	Intellectual Disability-Mild	11-201-100-610	3660	23,120	33,500	29,500	-4,000	-11.94
3620	Textbooks	Intellectual Disability-Mild	11-201-100-640	3660	0	0	2,200	2,200	0
3640	Other Objects	Intellectual Disability-Mild	11-201-100-800	3660	352	850	1,000	150	17.65
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		10300	1,784,127	1,731,801	2,025,902	294,101	16.98
4000	Salaries of Teachers	Intellectual Disability-Moderate	11-202-100-101	4160	584,588	563,441	724,952	161,511	28.67
4020	Other Salaries for Instruction	Intellectual Disability-Moderate	11-202-100-106	4160	451,130	403,525	401,269	-2,256	-0.56
4080	Other Purchased Services (400-500 series)	Intellectual Disability-Moderate	11-202-100-500	4160	0	0	2,500	2,500	0
4100	General Supplies	Intellectual Disability-Moderate	11-202-100-610	4160	11,473	17,980	22,200	4,220	23.47
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate		10300	1,047,191	984,946	1,150,921	165,975	16.85
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	5,051,310	6,006,943	7,401,432	1,394,489	23.21

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	2,848,109	3,484,995	3,692,317	207,322	5.95
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	1,200	4,000	0	-4,000	-100.00
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	53,695	100,358	110,640	10,282	10.25
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	1,143	1,399	1,000	-399	-28.52
4640	Other Objects	Learning and Language Disabilities-Mild/Moderate	11-204-100-800	4660	600	600	500	-100	-16.67
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	7,956,057	9,598,295	11,205,889	1,607,594	16.75
6000	Salaries of Teachers	Emotional Regulation Impairment	11-209-100-101	6160	778,573	786,641	995,937	209,296	26.61
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	955,400	1,030,325	1,084,603	54,278	5.27
6100	General Supplies	Emotional Regulation Impairment	11-209-100-610	6160	474	9,240	7,240	-2,000	-21.65
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	1,734,447	1,828,206	2,089,780	261,574	14.31
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	811,446	829,584	1,027,868	198,284	23.90
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	516,163	641,645	743,859	102,214	15.93
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	5,355	8,139	11,139	3,000	36.86
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	1,332,964	1,479,368	1,782,866	303,498	20.52
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	17,987,080	18,644,754	18,533,765	-110,989	-0.60
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	526,767	617,870	662,464	44,594	7.22
7080	Other Purchased Services (400-500 series)	Resource Room/Resource Center	11-213-100-500	7160	0	0	2,500	2,500	0
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	78,722	115,065	159,555	44,490	38.67
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	0	0	3,000	3,000	0
7140	Other Objects	Resource Room/Resource Center	11-213-100-800	7160	0	0	2,000	2,000	0
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	18,592,569	19,377,689	19,363,284	-14,405	-0.07
7500	Salaries of Teachers	Autism	11-214-100-101	7660	2,144,658	2,417,907	3,953,541	1,535,634	63.51
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	2,089,579	2,556,176	2,754,297	198,121	7.75
7540	Purchased Professional-Educational Services	Autism	11-214-100-320	7660	0	1,285	900	-385	-29.96
7600	General Supplies	Autism	11-214-100-610	7660	33,902	47,310	54,649	7,339	15.51
7640	Other Objects	Autism	11-214-100-800	7660	0	0	1,000	1,000	0

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7660	TOTAL AUTISM	Autism		10300	4,268,139	5,022,678	6,764,387	1,741,709	34.68
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	36,715,494	40,022,983	44,383,029	4,360,046	10.89
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	17,111,386	18,349,486	21,243,613	2,894,127	15.77
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	380,890	473,425	476,650	3,225	0.68
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	7,075	13,000	4,000	-9,000	-69.23
12100	General Supplies	Bilingual Education	11-240-100-610	12160	280,896	399,367	400,926	1,559	0.39
12120	Textbooks	Bilingual Education	11-240-100-640	12160	943	1,500	19,000	17,500	1166.67
12140	Other Objects	Bilingual Education	11-240-100-800	12160	2,500	5,500	0	-5,500	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	17,783,690	19,242,278	22,144,189	2,901,911	15.08
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	103,568	146,793	223,506	76,713	52.26
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	4,000	4,000	0	0.00
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	2,800	3,250	450	16.07
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	11,385	14,800	18,145	3,345	22.60
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	114,953	168,393	248,901	80,508	47.81
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	1,342,366	1,372,831	1,438,888	66,057	4.81
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	287,273	396,358	431,983	35,625	8.99
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	179,606	191,805	357,340	165,535	86.30
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	8,036	8,000	21,100	13,100	163.75
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	1,817,281	1,968,994	2,249,311	280,317	14.24
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	138,115	224,147	234,384	10,237	4.57
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	34,207	55,975	28,050	-27,925	-49.89
19080	Purchased Professional & Technical Services	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-300	19160	0	38,400	0	-38,400	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	172,322	318,522	262,434	-56,088	-17.61
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	11,480	20,400	0	-20,400	-100.00

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19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	11,480	20,400	0	-20,400	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	183,802	338,922	262,434	-76,488	-22.57
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	1,078	21,530	8,075	-13,455	-62.49
20020	Other Salaries of Instruction	SUMMER SCHOOL - INSTRUCTION	11-422-100-106	20180	0	1,662	1,925	263	15.82
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	1,078	23,192	10,000	-13,192	-56.88
20500	Salaries	SUMMER SCHOOL - SUPPORT SVCS	11-422-200-100	20600	86	4,483	4,525	42	0.94
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS	SUMMER SCHOOL - SUPPORT SVCS		20620	86	4,483	4,525	42	0.94
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	1,164	27,675	14,525	-13,150	-47.52
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	1,818,123	1,619,775	2,026,020	406,245	25.08
21020	Other Salaries of Instruction	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-106	21180	134,440	179,141	190,335	11,194	6.25
21100	Other Purchased Services (400-500 series)	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-500	21180	760	0	5,000	5,000	0
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	4,007	5,412	6,000	588	10.86
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	1,957,330	1,804,328	2,227,355	423,027	23.45
21500	Salaries	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-100	21600	690,381	867,477	962,450	94,973	10.95
21520	Purchased Professional and Technical Services	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-300	21600	0	0	7,500	7,500	0
21560	Supplies and Materials	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-600	21600	1,625	4,313	5,000	687	15.93
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		21620	692,006	871,790	974,950	103,160	11.83
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	2,649,336	2,676,118	3,202,305	526,187	19.66
22000	Salaries of Teachers	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-101	22180	239,000	120,824	221,853	101,029	83.62
22100	Other Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-500	22180	0	750	31,750	31,000	4133.33
22160	Other Objects	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-800	22180	3,400	0	300	300	0
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	242,400	121,574	253,903	132,329	108.85
22500	Salaries	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-100	22600	191,869	124,210	118,578	-5,632	-4.53
22540	Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-500	22600	0	0	500	500	0

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22560	Supplies and Materials	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-600	22600	2,802	3,000	0	-3,000	-100.00
22580	Other Objects	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-800	22600	0	0	3,500	3,500	0
22600	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	OTHER SUPPL/AT-RISK PROG - SUPPORT		22620	194,671	127,210	122,578	-4,632	-3.64
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	437,071	248,784	376,481	127,697	51.33
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	626,348	763,640	1,008,312	244,672	32.04
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	136,919	216,520	222,951	6,431	2.97
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	449,045	464,946	477,443	12,497	2.69
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	1,250	5,450	4,200	336.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	1,212,312	1,446,356	1,714,156	267,800	18.52
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	3,960,874	4,079,147	4,554,846	475,699	11.66
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	0	0	295	295	0
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	24,678	44,461	45,630	1,169	2.63
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	3,985,552	4,123,608	4,600,771	477,163	11.57
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	6,628,679	7,496,137	7,655,137	159,000	2.12
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	270,332	201,690	203,898	2,208	1.09
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	1,000	3,500	9,200	5,700	162.86
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	23,459	42,000	48,550	6,550	15.60
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	6,923,470	7,743,327	7,916,785	173,458	2.24
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	1,090,009	1,060,311	1,015,895	-44,416	-4.19
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	89,980	106,667	108,267	1,600	1.50
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	94,870	130,362	105,991	-24,371	-18.69
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	103,525	104,725	106,325	1,600	1.53
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	106,217	182,800	218,300	35,500	19.42
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	1,376	1,000	62,225	61,225	6122.50

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43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	1,406	2,100	4,701	2,601	123.86
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	1,487,383	1,587,965	1,621,704	33,739	2.12
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	1,119,489	1,083,686	1,123,321	39,635	3.66
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	12,160	5,860	-6,300	-51.81
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	15,079	25,565	20,815	-4,750	-18.58
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	1,134,568	1,121,411	1,149,996	28,585	2.55
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	540	15,200	47,300	32,100	211.18
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	24,045	16,390	40,900	24,510	149.54
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	1,477	2,000	1,460	-540	-27.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	26,062	33,590	89,660	56,070	166.92
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	12,694,952	12,242,736	13,623,937	1,381,201	11.28
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	4,170,492	4,509,990	4,623,196	113,206	2.51
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-110	46160	0	300	0	-300	-100.00
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	5,000	4,564	11,000	6,436	141.02
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	34,417	44,951	91,650	46,699	103.89
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	349,345	381,785	352,979	-28,806	-7.55
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	2,503	7,110	845	-6,265	-88.12
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	17,256,709	17,191,436	18,703,607	1,512,171	8.80
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	5,089,610	5,803,739	6,022,104	218,365	3.76
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	44,057	52,996	58,335	5,339	10.07
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	5,133,667	5,856,735	6,080,439	223,704	3.82
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	2,499,413	2,737,715	2,857,248	119,533	4.37
51040	Cleaning, Repair, and Maintenance Services	UNDIST EXPEND-SECURITY	11-000-266-420	51100	1,162	1,200	0	-1,200	-100.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	24,516	45,864	0	-45,864	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	2,525,091	2,784,779	2,857,248	72,469	2.60
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	7,658,758	8,641,514	8,937,687	296,173	3.43
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	544,549	551,114	668,529	117,415	21.31

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52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	544,549	551,114	668,529	117,415	21.31
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	3,202,101	2,426,069	2,568,044	141,975	5.85
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	6,627,521	6,347,952	5,740,949	-607,003	-9.56
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	68,697,294	70,895,226	68,315,370	-2,579,856	-3.64
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	78,526,916	79,669,247	76,624,363	-3,044,884	-3.82
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	78,526,916	79,669,247	76,624,363	-3,044,884	-3.82
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	118,756,279	122,109,568	122,027,258	-82,310	-0.07
72260	TOTAL GENERAL CURRENT EXPENSE			84060	276,533,285	286,128,845	303,675,460	17,546,615	6.13
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	5,175	40,616	36,340	-4,276	-10.53
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	12,025	0	-12,025	-100.00
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	57,090	17,000	23,518	6,518	38.34
74000	Intellectual Disability - Mild	EQUIPMENT	12-201-100-730	75880	0	12,000	12,000	0	0.00
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	0	35,377	21,000	-14,377	-40.64
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	40,667	8,695	0	-8,695	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	102,932	125,713	92,858	-32,855	-26.13
76400	TOTAL CAPITAL OUTLAY			84060	102,932	125,713	92,858	-32,855	-26.13
84060	GENERAL FUND GRAND TOTAL			90000	276,636,217	286,254,558	303,768,318	17,513,760	6.12

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1110	General Fund Contribution	SBB Revenue		1230	5,155,917	5,287,110	5,304,371	17,261	0.33
1150	Title I - Part A	SBB Revenue		1220	0	356,991	357,392	401	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	22,246	22,246	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	379,237	379,638	401	0.11
1230	Total SBB Resources	SBB Revenue		0	5,155,917	5,666,347	5,684,009	17,662	0.31
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	190,225	136,025	139,465	3,440	2.53
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,080,742	1,075,593	1,178,929	103,336	9.61
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	691,430	750,087	782,257	32,170	4.29
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	267,742	272,867	232,353	-40,514	-14.85
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	4,135	76,697	6,300	-70,397	-91.79
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	28,183	43,000	51,900	8,900	20.70
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,262,457	2,354,269	2,391,204	36,935	1.57
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	12,347	128,448	137,510	9,062	7.05
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	26,301	94,745	102,039	7,294	7.70
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	4,977	8,572	5,200	-3,372	-39.34
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	1,143	1,399	0	-1,399	-100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	44,768	233,164	244,749	11,585	4.97
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	448,691	490,610	529,565	38,955	7.94
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	80	1,400	1,025	-375	-26.79
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	448,771	492,010	530,590	38,580	7.84
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	493,539	725,174	775,339	50,165	6.92
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	78,088	82,475	158,150	75,675	91.76
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	0	0	1,000	1,000	100.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	6,075	2,678	4,500	1,822	68.04
12120	Textbooks	Bilingual Education	11-240-100-640	12160	943	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	85,106	85,153	163,650	78,497	92.18
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	0	0	6,000	6,000	100.00

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17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	0	0	30,000	30,000	100.00
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	0	0	500	500	100.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	0	0	36,500	36,500	100.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	10,413	12,860	24,000	11,140	86.63
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	7,888	8,900	0	-8,900	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	18,301	21,760	24,000	2,240	10.29
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	18,301	21,760	24,000	2,240	10.29
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	12,383	12,754	371	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	12,383	12,754	371	3.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	83,924	100,225	101,425	1,200	1.20
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	907	1,100	1,500	400	36.36
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	84,831	101,325	102,925	1,600	1.58
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	95,880	97,511	65,080	-32,431	-33.26
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	650	1,500	850	130.77
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	95,880	98,161	66,580	-31,581	-32.17
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	2,000	2,000	100.00
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	541	0	0	0	0.00
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	2,000	0	-2,000	-100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	541	2,000	2,000	0	0.00
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	286,408	295,385	251,124	-44,261	-14.98
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	65,646	98,619	110,156	11,537	11.70
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	0	0	6,000	6,000	100.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	500	1,300	800	160.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	10,557	18,554	5,750	-12,804	-69.01
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	362,611	413,058	374,330	-38,728	-9.38

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	116,515	137,687	143,095	5,408	3.93
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	861	1,720	1,550	-170	-9.88
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	117,376	139,407	144,645	5,238	3.76
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	2,699	0	-2,699	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,699	0	-2,699	-100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	117,376	142,106	144,645	2,539	1.79
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	7,202	8,000	6,500	-1,500	-18.75
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	7,202	8,000	6,500	-1,500	-18.75
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	60,683	45,315	48,225	2,910	6.42
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	140,810	139,174	116,366	-22,808	-16.39
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,426,580	1,517,469	1,407,991	-109,478	-7.21
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,628,073	1,701,958	1,572,582	-129,376	-7.60
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,628,073	1,701,958	1,572,582	-129,376	-7.60
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,296,514	2,479,991	2,283,316	-196,675	-7.93
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,155,917	5,666,347	5,674,009	7,662	0.14
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	0	10,000	10,000	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	10,000	10,000	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	10,000	10,000	100.00
84060	GENERAL FUND GRAND TOTAL			90000	5,155,917	5,666,347	5,684,009	17,662	0.31

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	1,640,926	4,688,210	5,179,968	491,758	10.49
1150	Title I - Part A	SBB Revenue		1220	0	129,155	129,300	145	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	8,048	8,049	1	0.01
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	137,203	137,349	146	0.11
1230	Total SBB Resources	SBB Revenue		0	1,640,926	4,825,413	5,317,317	491,904	10.19
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	0	0	8,000	8,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	0	0	8,000	8,000	100.00
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	0	55,780	54,942	-838	-1.50
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		10300	0	55,780	54,942	-838	-1.50
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	0	385,767	412,318	26,551	6.88
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	0	191,118	200,607	9,489	4.96
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	3,500	2,000	-1,500	-42.86
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	0	580,385	614,925	34,540	5.95
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	0	636,165	669,867	33,702	5.30
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	0	14,200	20,987	6,787	47.80
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	0	14,200	20,987	6,787	47.80
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	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	0	8,468	7,293	-1,175	-13.88
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	53,517	1,619,775	2,026,020	406,245	25.08
21020	Other Salaries of Instruction	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-106	21180	0	179,141	190,335	11,194	6.25
21100	Other Purchased Services (400-500 series)	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-500	21180	0	0	5,000	5,000	100.00
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	0	5,412	6,000	588	10.86
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	53,517	1,804,328	2,227,355	423,027	23.45
21500	Salaries	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-100	21600	0	800,527	893,491	92,964	11.61
21520	Purchased Professional and Technical Services	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-300	21600	0	0	7,500	7,500	100.00
21560	Supplies and Materials	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-600	21600	0	4,313	5,000	687	15.93
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		21620	0	804,840	905,991	101,151	12.57

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	53,517	2,609,168	3,133,346	524,178	20.09
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	0	72,437	73,397	960	1.33
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	72,437	73,397	960	1.33
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	650	450	225.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	0	200	650	450	225.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	13,688	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	13,688	0	0	0	0.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	27,267	25,202	-2,065	-7.57
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	27,267	25,202	-2,065	-7.57
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	166,468	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	166,468	0	0	0	0.00
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	68,015	69,255	71,600	2,345	3.39
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	295	1,200	905	306.78
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	68,015	69,550	72,800	3,250	4.67
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	55,012	0	0	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	55,012	0	0	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	123,027	69,550	72,800	3,250	4.67
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	2,055	2,055	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	2,055	2,055	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	14,772	71,004	67,460	-3,544	-4.99
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	8,337	12,442	42,175	29,733	238.97
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,261,117	1,302,457	1,194,085	-108,372	-8.32
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,284,226	1,385,903	1,303,720	-82,183	-5.93
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,284,226	1,385,903	1,303,720	-82,183	-5.93
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,587,409	1,557,412	1,477,824	-79,588	-5.11
72260	TOTAL GENERAL CURRENT EXPENSE			84060	1,640,926	4,825,413	5,317,317	491,904	10.19
84060	GENERAL FUND GRAND TOTAL			90000	1,640,926	4,825,413	5,317,317	491,904	10.19

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	9,943,689	9,271,209	9,099,816	-171,393	-1.85
1150	Title I - Part A	SBB Revenue		1220	0	510,091	510,664	573	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	31,787	31,787	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	541,878	542,451	573	0.11
1230	Total SBB Resources	SBB Revenue		0	9,943,689	9,813,087	9,642,267	-170,820	-1.74
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	249,127	183,150	83,770	-99,380	-54.26
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,839,547	1,697,283	1,686,439	-10,844	-0.64
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,729,285	1,592,792	1,624,790	31,998	2.01
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	134,847	141,735	154,569	12,834	9.05
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	48,333	42,905	55,000	12,095	28.19
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	4,001,139	3,657,865	3,604,568	-53,297	-1.46
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	711,160	724,740	742,215	17,475	2.41
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	7,518	7,000	8,000	1,000	14.29
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	718,678	731,740	750,215	18,475	2.52
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	718,678	731,740	750,215	18,475	2.52
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,178,361	1,210,555	1,244,333	33,778	2.79
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	88,776	93,130	98,100	4,970	5.34
12100	General Supplies	Bilingual Education	11-240-100-610	12160	34,720	37,135	40,000	2,865	7.72
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,301,857	1,340,820	1,382,433	41,613	3.10
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	4,175	4,500	0	-4,500	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	4,175	4,500	0	-4,500	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	4,175	4,500	0	-4,500	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	103,925	105,125	106,825	1,700	1.62
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	500	2,500	3,000	500	20.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	104,425	107,625	109,825	2,200	2.04
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	107,433	147,275	150,364	3,089	2.10
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	200	200	500	300	150.00

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	107,633	147,475	150,864	3,389	2.30
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	12,000	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	12,000	12,000	12,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	70,407	71,000	63,630	-7,370	-10.38
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	70,407	71,000	63,630	-7,370	-10.38
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	788	1,000	0	-1,000	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	788	1,000	0	-1,000	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	388,007	395,479	418,541	23,062	5.83
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	102,810	107,710	112,610	4,900	4.55
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	300	300	300	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	9,222	10,000	10,300	300	3.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	500,339	513,489	541,751	28,262	5.50
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	163,712	177,827	186,383	8,556	4.81
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,763	1,815	2,000	185	10.19
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	165,475	179,642	188,383	8,741	4.87
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	59,847	102,572	120,472	17,900	17.45
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	500	500	0	-500	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	60,347	103,072	120,472	17,400	16.88
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	225,822	282,714	308,855	26,141	9.25
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	6,824	12,000	8,000	-4,000	-33.33
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	6,824	12,000	8,000	-4,000	-33.33
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	79,176	45,149	52,489	7,340	16.26
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	224,725	224,346	174,797	-49,549	-22.09
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,585,701	2,661,364	2,482,840	-178,524	-6.71
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,889,602	2,930,859	2,710,126	-220,733	-7.53
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,889,602	2,930,859	2,710,126	-220,733	-7.53
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,917,840	4,078,162	3,905,051	-173,111	-4.24

School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	9,943,689	9,813,087	9,642,267	-170,820	-1.74
84060	GENERAL FUND GRAND TOTAL			90000	9,943,689	9,813,087	9,642,267	-170,820	-1.74

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,405,971	4,606,132	5,076,183	470,051	10.20
1150	Title I - Part A	SBB Revenue		1220	0	204,617	204,847	230	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	12,751	12,751	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	217,368	217,598	230	0.11
1230	Total SBB Resources	SBB Revenue		0	4,405,971	4,823,500	5,293,781	470,281	9.75
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	429,700	435,400	440,700	5,300	1.22
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	147,510	169,850	204,592	34,742	20.45
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	310,692	297,883	307,779	9,896	3.32
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	10,535	12,310	12,500	190	1.54
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	898,437	915,443	965,571	50,128	5.48
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	190,420	268,855	282,320	13,465	5.01
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	148,004	158,858	173,434	14,576	9.18
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	2,609	3,600	2,000	-1,600	-44.44
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	341,033	431,313	457,754	26,441	6.13
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	263,002	277,567	160,925	-116,642	-42.02
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	995	1,300	880	-420	-32.31
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	263,997	278,867	161,805	-117,062	-41.98
7500	Salaries of Teachers	Autism	11-214-100-101	7660	320,581	378,916	685,850	306,934	81.00
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	395,759	587,327	662,314	74,987	12.77
7540	Purchased Professional-Educational Services	Autism	11-214-100-320	7660	0	1,285	900	-385	-29.96
7600	General Supplies	Autism	11-214-100-610	7660	9,605	10,000	22,649	12,649	126.49
7660	TOTAL AUTISM	Autism		10300	725,945	977,528	1,371,713	394,185	40.32
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,330,975	1,687,708	1,991,272	303,564	17.99
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	183,240	206,183	220,266	14,083	6.83
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,837	3,000	1,200	-1,800	-60.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	185,077	209,183	221,466	12,283	5.87
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	104,067	106,267	107,467	1,200	1.13

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	461	1,115	880	-235	-21.08
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	104,528	107,382	108,347	965	0.90
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	26,594	27,088	26,132	-956	-3.53
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	26,594	27,088	26,132	-956	-3.53
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	1,140	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	1,140	0	0	0	0.00
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	0	1,500	1,260	-240	-16.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	1,500	1,260	-240	-16.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	227,646	229,387	241,867	12,480	5.44
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	144,294	146,494	148,694	2,200	1.50
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,520	2,600	2,400	-200	-7.69
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	169	200	195	-5	-2.50
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	374,629	378,681	393,156	14,475	3.82
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	101,694	104,957	108,676	3,719	3.54
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	625	608	480	-128	-21.05
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	102,319	105,565	109,156	3,591	3.40
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	46,587	55,837	56,797	960	1.72
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	1,027	1,000	0	-1,000	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	47,614	56,837	56,797	-40	-0.07
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	149,933	162,402	165,953	3,551	2.19
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	96,632	104,114	115,589	11,475	11.02
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	54,626	16,911	54,089	37,178	219.85
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,183,400	1,213,088	1,250,946	37,858	3.12
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,334,658	1,334,113	1,420,624	86,511	6.48
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,334,658	1,334,113	1,420,624	86,511	6.48
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,991,482	2,011,166	2,115,472	104,306	5.19

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,405,971	4,823,500	5,293,781	470,281	9.75
84060	GENERAL FUND GRAND TOTAL			90000	4,405,971	4,823,500	5,293,781	470,281	9.75

School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,502,167	7,020,912	7,210,158	189,246	2.70
1150	Title I - Part A	SBB Revenue		1220	0	418,666	419,137	471	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	26,089	26,089	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	444,755	445,226	471	0.11
1230	Total SBB Resources	SBB Revenue		0	7,502,167	7,465,667	7,655,384	189,717	2.54
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	317,400	321,925	218,158	-103,767	-32.23
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,507,100	1,412,035	1,559,731	147,696	10.46
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	759,725	769,583	946,936	177,353	23.05
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	155,227	161,579	148,491	-13,088	-8.10
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	6,791	25,460	23,000	-2,460	-9.66
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	550	0	-550	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,746,243	2,691,132	2,896,316	205,184	7.62
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	195,094	151,290	246,798	95,508	63.13
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	108,993	132,450	140,799	8,349	6.30
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	4,850	6,000	7,000	1,000	16.67
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	308,937	289,740	394,597	104,857	36.19
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	543,876	566,927	608,332	41,405	7.30
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,930	4,000	4,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	545,806	570,927	612,332	41,405	7.25
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	854,743	860,667	1,006,929	146,262	16.99
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	724,980	698,496	721,127	22,631	3.24
12100	General Supplies	Bilingual Education	11-240-100-610	12160	24,257	27,000	28,000	1,000	3.70
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	749,237	725,496	749,127	23,631	3.26
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	8,400	0	-8,400	-100.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	6,300	0	-6,300	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	14,700	0	-14,700	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	14,700	0	-14,700	-100.00

School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	17,065	17,812	45,000	27,188	152.64
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	17,065	17,812	45,000	27,188	152.64
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	163	500	700	200	40.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	163	500	700	200	40.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	106,589	124,988	134,964	9,976	7.98
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	500	700	200	40.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	106,589	125,488	135,664	10,176	8.11
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	12,000	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	12,000	12,000	12,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	106,367	108,067	109,767	1,700	1.57
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	106,367	108,067	109,767	1,700	1.57
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	244,271	263,192	278,129	14,937	5.68
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	108,610	111,010	113,810	2,800	2.52
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	28	950	2,400	1,450	152.63
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,968	3,500	4,000	500	14.29
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	357,877	378,652	398,339	19,687	5.20
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	104,286	106,040	110,435	4,395	4.14
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,303	1,410	2,000	590	41.84
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	105,589	107,450	112,435	4,985	4.64
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	59,162	59,987	60,947	960	1.60
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	500	0	-500	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	59,162	60,487	60,947	460	0.76
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	164,751	167,937	173,382	5,445	3.24
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	4,410	6,000	12,000	6,000	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	4,410	6,000	12,000	6,000	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	70,087	46,786	48,886	2,100	4.49
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	169,162	173,484	138,487	-34,997	-20.17

School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,143,473	2,136,946	1,928,787	-208,159	-9.74
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,382,722	2,357,216	2,116,160	-241,056	-10.23
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,382,722	2,357,216	2,116,160	-241,056	-10.23
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,151,944	3,173,672	3,003,012	-170,660	-5.38
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,502,167	7,465,667	7,655,384	189,717	2.54
84060	GENERAL FUND GRAND TOTAL			90000	7,502,167	7,465,667	7,655,384	189,717	2.54

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,315,854	8,433,802	9,274,981	841,179	9.97
1150	Title I - Part A	SBB Revenue		1220	0	408,508	408,967	459	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	25,456	25,456	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	433,964	434,423	459	0.11
1230	Total SBB Resources	SBB Revenue		0	8,315,854	8,867,766	9,709,404	841,638	9.49
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	151,792	174,652	179,647	4,995	2.86
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,193,172	1,300,137	1,480,598	180,461	13.88
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	866,954	846,646	1,010,664	164,018	19.37
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	91,286	94,630	99,100	4,470	4.72
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	224	400	400	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	27,568	38,060	42,000	3,940	10.35
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	3,578	6,000	4,000	-2,000	-33.33
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,334,574	2,460,525	2,816,409	355,884	14.46
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	0	86,068	105,925	19,857	23.07
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	0	3,000	3,000	100.00
4640	Other Objects	Learning and Language Disabilities-Mild/Moderate	11-204-100-800	4660	0	0	500	500	100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	0	86,068	109,425	23,357	27.14
6000	Salaries of Teachers	Emotional Regulation Impairment	11-209-100-101	6160	197,782	187,062	367,450	180,388	96.43
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	431,810	446,357	457,157	10,800	2.42
6100	General Supplies	Emotional Regulation Impairment	11-209-100-610	6160	474	6,000	3,000	-3,000	-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	630,066	641,419	829,607	188,188	29.34
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	538,644	447,915	293,490	-154,425	-34.48
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	872	2,000	5,000	3,000	150.00
7140	Other Objects	Resource Room/Resource Center	11-213-100-800	7160	0	0	2,000	2,000	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	539,516	449,915	300,490	-149,425	-33.21
7500	Salaries of Teachers	Autism	11-214-100-101	7660	588,475	782,166	1,115,754	333,588	42.65

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7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	507,976	539,413	555,838	16,425	3.04
7600	General Supplies	Autism	11-214-100-610	7660	6,684	6,600	5,000	-1,600	-24.24
7640	Other Objects	Autism	11-214-100-800	7660	0	0	1,000	1,000	100.00
7660	TOTAL AUTISM	Autism		10300	1,103,135	1,328,179	1,677,592	349,413	26.31
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	2,272,717	2,505,581	2,917,114	411,533	16.42
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	64,990	137,820	144,360	6,540	4.75
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	0	1,000	1,000	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	64,990	137,820	145,360	7,540	5.47
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	0	1,000	1,000	100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	0	1,000	1,000	100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	164,623	171,225	313,183	141,958	82.91
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	300	3,000	500	-2,500	-83.33
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	164,923	174,225	313,683	139,458	80.04
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	252,933	325,699	193,547	-132,152	-40.57
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	300	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	253,233	326,199	194,047	-132,152	-40.51
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	24,520	25,305	27,496	2,191	8.66
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	217	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	24,737	25,305	27,496	2,191	8.66
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	0	2,000	2,000	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	0	2,000	2,000	100.00
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	540	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	540	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	265,732	258,346	412,690	154,344	59.74
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	111,260	113,660	116,060	2,400	2.11
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	3,390	0	300	300	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	8,096	8,000	8,000	0	0.00

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46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	388,478	380,006	537,050	157,044	41.33
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	107,611	128,447	134,265	5,818	4.53
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,390	1,263	1,263	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	109,001	129,710	135,528	5,818	4.49
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	115,624	117,274	119,194	1,920	1.64
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	300	1,000	0	-1,000	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	115,924	118,274	119,194	920	0.78
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	224,925	247,984	254,722	6,738	2.72
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,500	6,000	6,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,500	6,000	6,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	127,056	111,349	114,496	3,147	2.83
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	136,958	155,224	132,292	-22,932	-14.77
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,319,223	2,334,548	2,244,735	-89,813	-3.85
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,583,237	2,601,121	2,491,523	-109,598	-4.21
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,583,237	2,601,121	2,491,523	-109,598	-4.21
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,643,573	3,763,840	3,830,521	66,681	1.77
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,315,854	8,867,766	9,709,404	841,638	9.49
84060	GENERAL FUND GRAND TOTAL			90000	8,315,854	8,867,766	9,709,404	841,638	9.49

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1110	General Fund Contribution	SBB Revenue		1230	25,068,058	24,576,538	25,924,803	1,348,265	5.49
1150	Title I - Part A	SBB Revenue		1220	0	1,519,921	1,521,620	1,699	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	94,142	94,139	-3	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	1,614,063	1,615,759	1,696	0.11
1230	Total SBB Resources	SBB Revenue		0	25,068,058	26,190,601	27,540,562	1,349,961	5.15
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	8,646,693	9,007,668	9,832,169	824,501	9.15
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	102,510	107,226	109,146	1,920	1.79
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	16,723	29,075	43,050	13,975	48.07
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	93,501	126,295	122,795	-3,500	-2.77
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	2,715	2,000	8,200	6,200	310.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	8,862,142	9,272,264	10,115,360	843,096	9.09
3500	Salaries of Teachers	Intellectual Disability-Mild	11-201-100-101	3660	99,725	100,925	102,125	1,200	1.19
3520	Other Salaries for Instruction	Intellectual Disability-Mild	11-201-100-106	3660	54,729	56,354	57,314	960	1.70
3600	General Supplies	Intellectual Disability-Mild	11-201-100-610	3660	0	2,000	2,000	0	0.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		10300	154,454	159,279	161,439	2,160	1.36
4100	General Supplies	Intellectual Disability-Moderate	11-202-100-610	4160	0	1,200	1,200	0	0.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-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	386,947	418,705	748,001	329,296	78.65
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	201,378	352,723	366,941	14,218	4.03
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	323	9,200	9,200	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	588,648	780,628	1,124,142	343,514	44.00
6000	Salaries of Teachers	Emotional Regulation Impairment	11-209-100-101	6160	105,467	107,067	108,267	1,200	1.12
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	102,529	66,075	59,214	-6,861	-10.38
6100	General Supplies	Emotional Regulation Impairment	11-209-100-610	6160	0	2,240	2,240	0	0.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		10300	207,996	175,382	169,721	-5,661	-3.23
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	106,837	48,567	109,433	60,866	125.32

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6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	75,131	6,357	36,546	30,189	474.89
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	0	2,639	2,639	0	0.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	181,968	57,563	148,618	91,055	158.18
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	1,419,838	1,463,604	1,463,483	-121	-0.01
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	263,273	274,898	227,570	-47,328	-17.22
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	1,850	2,850	1,000	54.05
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	1,683,111	1,740,352	1,693,903	-46,449	-2.67
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	2,816,177	2,914,404	3,299,023	384,619	13.20
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,266,075	1,606,022	1,777,052	171,030	10.65
12100	General Supplies	Bilingual Education	11-240-100-610	12160	7,224	20,951	20,951	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,273,299	1,626,973	1,798,003	171,030	10.51
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	48,676	41,674	43,134	1,460	3.50
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	11,000	13,000	16,145	3,145	24.19
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	59,676	54,674	59,279	4,605	8.42
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	580,808	646,103	664,061	17,958	2.78
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	136,983	247,197	252,483	5,286	2.14
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	101,955	103,640	111,340	7,700	7.43
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	819,746	996,940	1,027,884	30,944	3.10
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	9,555	9,100	9,100	0	0.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	4,575	7,000	7,000	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	14,130	16,100	16,100	0	0.00
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	11,480	10,400	0	-10,400	-100.00
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	11,480	10,400	0	-10,400	-100.00

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19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	25,610	26,500	16,100	-10,400	-39.25
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	1,078	2,900	0	-2,900	-100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	1,078	2,900	0	-2,900	-100.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	1,078	2,900	0	-2,900	-100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	249,017	313,697	335,635	21,938	6.99
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	24,766	25,508	742	3.00
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	109,231	116,797	120,544	3,747	3.21
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	358,248	455,260	481,687	26,427	5.80
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	204,240	206,892	209,692	2,800	1.35
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	450	710	1,000	290	40.85
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	204,690	207,602	210,692	3,090	1.49
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	1,134,894	1,322,281	1,375,547	53,266	4.03
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	54,287	63,565	65,265	1,700	2.67
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	8,674	9,500	9,500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	1,197,855	1,395,346	1,450,312	54,966	3.94
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	212,618	227,787	200,696	-27,091	-11.89
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	103,525	104,725	106,325	1,600	1.53
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	12,000	21,500	12,000	-9,500	-44.19
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	0	0	13,000	13,000	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	328,143	354,012	332,021	-21,991	-6.21
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	105,725	107,075	108,275	1,200	1.12
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	1,160	1,160	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	2,951	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	108,676	116,500	117,700	1,200	1.03
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	1,054	500	0	-500	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	1,054	500	0	-500	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	856,762	663,981	920,600	256,619	38.65

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	362,440	316,243	337,843	21,600	6.83
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	750	750	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	99,650	74,000	56,000	-18,000	-24.32
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	54	4,200	0	-4,200	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	1,318,906	1,059,174	1,315,193	256,019	24.17
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	257,662	265,167	270,748	5,581	2.10
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	4,575	5,210	5,210	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	262,237	270,377	275,958	5,581	2.06
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	264,747	290,225	243,415	-46,810	-16.13
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	6,550	12,000	0	-12,000	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	271,297	302,225	243,415	-58,810	-19.46
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	533,534	572,602	519,373	-53,229	-9.30
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	196,547	165,960	223,040	57,080	34.39
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	196,547	165,960	223,040	57,080	34.39
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	305,060	230,607	232,566	1,959	0.85
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	568,669	548,089	520,040	-28,049	-5.12
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	6,069,034	6,167,332	5,822,289	-345,043	-5.59
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	6,942,763	6,946,028	6,574,895	-371,133	-5.34
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	6,942,763	6,946,028	6,574,895	-371,133	-5.34
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	11,190,416	11,272,984	11,224,913	-48,071	-0.43
72260	TOTAL GENERAL CURRENT EXPENSE			84060	25,048,144	26,167,639	27,540,562	1,372,923	5.25
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	19,914	12,000	0	-12,000	-100.00
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	0	10,962	0	-10,962	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	19,914	22,962	0	-22,962	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	19,914	22,962	0	-22,962	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	25,068,058	26,190,601	27,540,562	1,349,961	5.15

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,766,952	3,326,134	2,990,444	-335,690	-10.09
1150	Title I - Part A	SBB Revenue		1220	0	253,957	254,241	284	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	15,825	15,826	1	0.01
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	269,782	270,067	285	0.11
1230	Total SBB Resources	SBB Revenue		0	3,766,952	3,595,916	3,260,511	-335,405	-9.33
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	212,198	190,400	207,650	17,250	9.06
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	993,104	781,659	840,595	58,936	7.54
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	138,366	142,476	96,475	-46,001	-32.29
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	23,091	34,240	38,500	4,260	12.44
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	2,000	2,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,366,759	1,148,775	1,185,220	36,445	3.17
4100	General Supplies	Intellectual Disability-Moderate	11-202-100-610	4160	3,167	5,000	5,000	0	0.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate		10300	3,167	5,000	5,000	0	0.00
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	170,107	118,252	141,560	23,308	19.71
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	100,118	104,453	106,873	2,420	2.32
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	3,128	5,500	5,500	0	0.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	273,353	228,205	253,933	25,728	11.27
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	144,135	154,860	115,070	-39,790	-25.69
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	0	2,000	2,000	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	144,135	154,860	117,070	-37,790	-24.40
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	420,655	388,065	376,003	-12,062	-3.11
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	168,144	172,960	178,155	5,195	3.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	3,834	6,000	5,000	-1,000	-16.67
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	171,978	178,960	183,155	4,195	2.34
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	0	4,900	4,900	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	0	4,900	4,900	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	0	4,900	4,900	100.00

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	5,563	12,383	12,754	371	3.00
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	0	700	700	100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	5,563	12,383	13,454	1,071	8.65
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	71,955	78,225	84,270	6,045	7.73
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	300	750	650	-100	-13.33
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	72,255	78,975	84,920	5,945	7.53
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	64,420	65,140	64,720	-420	-0.64
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	0	0	1,500	1,500	100.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	600	600	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	64,420	65,140	66,820	1,680	2.58
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	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
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	230,118	233,648	303,176	69,528	29.76
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	55,980	57,680	59,380	1,700	2.95
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	2,453	5,000	6,000	1,000	20.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	288,551	296,328	370,406	74,078	25.00
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	125,026	138,642	145,052	6,410	4.62
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	644	750	600	-150	-20.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	125,670	139,392	145,652	6,260	4.49
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	55,012	56,537	57,497	960	1.70
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	55,012	56,537	57,497	960	1.70
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	180,682	195,929	203,149	7,220	3.69
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	0	2,500	2,500	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	0	2,500	2,500	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	51,178	39,334	37,191	-2,143	-5.45
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	88,556	88,403	72,827	-15,576	-17.62

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,056,355	1,103,624	654,966	-448,658	-40.65
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,196,089	1,231,361	764,984	-466,377	-37.87
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,196,089	1,231,361	764,984	-466,377	-37.87
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,807,560	1,880,116	1,508,233	-371,883	-19.78
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,766,952	3,595,916	3,257,511	-338,405	-9.41
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	3,766,952	3,595,916	3,260,511	-335,405	-9.33

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,471,279	8,331,994	8,619,702	287,708	3.45
1150	Title I - Part A	SBB Revenue		1220	0	490,500	491,051	551	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	30,566	30,566	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	521,066	521,617	551	0.11
1230	Total SBB Resources	SBB Revenue		0	8,471,279	8,853,060	9,141,319	288,259	3.26
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	3,719,678	3,667,705	4,042,726	375,021	10.22
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	7,550	19,500	7,939	-11,561	-59.29
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	15,295	18,000	21,800	3,800	21.11
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	10,154	18,000	8,000	-10,000	-55.56
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,752,677	3,723,205	4,080,465	357,260	9.60
4020	Other Salaries for Instruction	Intellectual Disability-Moderate	11-202-100-106	4160	11,939	38,000	0	-38,000	-100.00
4080	Other Purchased Services (400-500 series)	Intellectual Disability-Moderate	11-202-100-500	4160	0	0	2,500	2,500	100.00
4100	General Supplies	Intellectual Disability-Moderate	11-202-100-610	4160	0	0	3,500	3,500	100.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate		10300	11,939	38,000	6,000	-32,000	-84.21
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	220,200	385,384	410,671	25,287	6.56
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	136,125	176,096	186,101	10,005	5.68
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	0	4,000	0	-4,000	-100.00
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	0	4,000	4,000	100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	356,325	565,480	600,772	35,292	6.24
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	470,511	513,879	496,858	-17,021	-3.31
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	0	21,622	38,796	17,174	79.43
7080	Other Purchased Services (400-500 series)	Resource Room/Resource Center	11-213-100-500	7160	0	0	2,500	2,500	100.00
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	0	4,000	4,000	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	470,511	535,501	542,154	6,653	1.24
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	838,775	1,138,981	1,148,926	9,945	0.87
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	103,825	105,175	106,775	1,600	1.52
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	0	8,500	0	-8,500	-100.00

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12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	3,000	3,393	393	13.10
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	103,825	116,675	110,168	-6,507	-5.58
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	15,658	7,829	9,071	1,242	15.86
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	15,658	7,829	9,071	1,242	15.86
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	121,141	122,800	124,670	1,870	1.52
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	121,141	122,800	124,670	1,870	1.52
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	105,467	106,667	108,267	1,600	1.50
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	1,497	1,500	1,500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	106,964	108,167	109,767	1,600	1.48
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	305,527	350,114	356,810	6,696	1.91
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	60,965	62,565	64,265	1,700	2.72
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	366,492	412,679	421,075	8,396	2.03
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	28,666	29,540	27,302	-2,238	-7.58
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	12,000	8,000	-4,000	-33.33
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	28,666	41,540	35,302	-6,238	-15.02
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	62,240	63,190	77,880	14,690	23.25
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	2,756	6,000	7,000	1,000	16.67
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	64,996	69,190	84,880	15,690	22.68
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	309,911	326,800	378,847	52,047	15.93
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	160,840	166,940	173,540	6,600	3.95
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	110	960	2,000	1,040	108.33
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,553	8,260	9,000	740	8.96
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	477,414	502,960	563,387	60,427	12.01
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	71,515	77,905	80,805	2,900	3.72
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,672	1,653	1,000	-653	-39.50
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	73,187	79,558	81,805	2,247	2.82
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	76,114	78,397	80,749	2,352	3.00

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51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	2,433	2,001	0	-2,001	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	78,547	80,398	80,749	351	0.44
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	151,734	159,956	162,554	2,598	1.62
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	6,350	6,000	4,000	-2,000	-33.33
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	6,350	6,000	4,000	-2,000	-33.33
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	83,548	45,360	53,165	7,805	17.21
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	253,687	252,621	186,054	-66,567	-26.35
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,099,352	2,145,097	2,047,835	-97,262	-4.53
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,436,587	2,443,078	2,287,054	-156,024	-6.39
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,436,587	2,443,078	2,287,054	-156,024	-6.39
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,760,344	3,866,370	3,792,689	-73,681	-1.91
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,471,279	8,853,060	9,141,319	288,259	3.26
84060	GENERAL FUND GRAND TOTAL			90000	8,471,279	8,853,060	9,141,319	288,259	3.26

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	26,714,380	25,090,924	26,916,623	1,825,699	7.28
1150	Title I - Part A	SBB Revenue		1220	0	1,356,130	1,357,654	1,524	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	84,508	84,508	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	1,440,638	1,442,162	1,524	0.11
1230	Total SBB Resources	SBB Revenue		0	26,714,380	26,531,562	28,358,785	1,827,223	6.89
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	10,229,016	9,871,720	11,260,466	1,388,746	14.07
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	12,000	13,500	1,500	12.50
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	41,734	38,000	0	-38,000	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	136,018	92,000	80,000	-12,000	-13.04
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	16,463	5,804	12,000	6,196	106.75
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	10,423,231	10,019,524	11,365,966	1,346,442	13.44
3500	Salaries of Teachers	Intellectual Disability-Mild	11-201-100-101	3660	99,025	116,745	210,192	93,447	80.04
3520	Other Salaries for Instruction	Intellectual Disability-Mild	11-201-100-106	3660	52,257	53,482	54,942	1,460	2.73
3600	General Supplies	Intellectual Disability-Mild	11-201-100-610	3660	12,000	12,000	12,000	0	0.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		10300	163,282	182,227	277,134	94,907	52.08
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	639,388	679,244	736,401	57,157	8.41
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	279,815	256,722	310,488	53,766	20.94
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	919,203	935,966	1,046,889	110,923	11.85
6000	Salaries of Teachers	Emotional Regulation Impairment	11-209-100-101	6160	100,967	102,867	104,067	1,200	1.17
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	101,625	106,584	113,078	6,494	6.09
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		10300	202,592	209,451	217,145	7,694	3.67
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	175,080	182,460	190,195	7,735	4.24
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	148,418	152,660	158,371	5,711	3.74
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	323,498	335,120	348,566	13,446	4.01
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	1,511,881	1,516,795	1,568,673	51,878	3.42
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	50,055	55,554	97,060	41,506	74.71

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	1,561,936	1,572,349	1,665,733	93,384	5.94
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	3,170,511	3,235,113	3,555,467	320,354	9.90
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	801,543	978,621	1,060,599	81,978	8.38
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	6,325	3,000	3,000	0	0.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	4,455	14,000	14,000	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	812,323	995,621	1,077,599	81,978	8.23
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	6,489	50,199	36,000	-14,199	-28.29
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	6,489	50,199	36,000	-14,199	-28.29
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	756,448	726,728	751,314	24,586	3.38
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	150,290	149,161	179,500	30,339	20.34
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	77,651	88,165	126,000	37,835	42.91
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	8,036	8,000	18,000	10,000	125.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	992,425	972,054	1,074,814	102,760	10.57
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	17,800	15,000	-2,800	-15.73
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	17,800	15,000	-2,800	-15.73
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	17,800	15,000	-2,800	-15.73
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	117,424	130,022	159,610	29,588	22.76
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	108,858	117,456	120,919	3,463	2.95
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	213,829	218,289	222,484	4,195	1.92
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	440,111	465,767	503,013	37,246	8.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	196,280	231,928	252,530	20,602	8.88
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	2,402	3,500	3,500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	198,682	235,428	256,030	20,602	8.75
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	984,506	1,106,924	1,154,654	47,730	4.31
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	60,165	6,365	0	-6,365	-100.00

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	8,062	12,000	12,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	1,052,733	1,125,289	1,166,654	41,365	3.68
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	440,418	464,139	465,463	1,324	0.29
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	89,980	106,667	108,267	1,600	1.50
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	5,000	5,000	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	530,398	570,806	590,730	19,924	3.49
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	5,000	0	-5,000	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	5,000	0	-5,000	-100.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	19,639	10,000	21,600	11,600	116.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	19,639	10,000	21,600	11,600	116.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	864,652	667,188	906,318	239,130	35.84
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	508,718	527,251	542,151	14,900	2.83
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	12,064	29,460	19,000	-10,460	-35.51
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	1,385,434	1,223,899	1,467,469	243,570	19.90
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	124,674	153,110	142,164	-10,946	-7.15
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	4,505	4,473	4,500	27	0.60
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	129,179	157,583	146,664	-10,919	-6.93
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	231,862	228,198	232,738	4,540	1.99
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	4,000	5,000	0	-5,000	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	235,862	233,198	232,738	-460	-0.20
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	365,041	390,781	379,402	-11,379	-2.91
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	179,707	141,118	184,000	42,882	30.39
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	179,707	141,118	184,000	42,882	30.39
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	314,845	229,039	239,203	10,164	4.44
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	615,217	504,380	491,047	-13,333	-2.64
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	6,180,518	6,298,329	5,901,791	-396,538	-6.30

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	7,110,580	7,031,748	6,632,041	-399,707	-5.68
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	7,110,580	7,031,748	6,632,041	-399,707	-5.68
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	11,282,325	11,199,836	11,200,939	1,103	0.01
72260	TOTAL GENERAL CURRENT EXPENSE			84060	26,687,304	26,490,147	28,325,785	1,835,638	6.93
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	21,320	5,000	0	-5,000	-100.00
74000	Intellectual Disability - Mild	EQUIPMENT	12-201-100-730	75880	0	12,000	12,000	0	0.00
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	0	24,415	21,000	-3,415	-13.99
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	5,756	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	27,076	41,415	33,000	-8,415	-20.32
76400	TOTAL CAPITAL OUTLAY			84060	27,076	41,415	33,000	-8,415	-20.32
84060	GENERAL FUND GRAND TOTAL			90000	26,714,380	26,531,562	28,358,785	1,827,223	6.89

School Name=Joseph A Taub School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,717,553	8,632,956	9,788,775	1,155,819	13.39
1150	Title I - Part A	SBB Revenue		1220	0	703,098	703,888	790	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	43,814	43,814	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	746,912	747,702	790	0.11
1230	Total SBB Resources	SBB Revenue		0	8,717,553	9,379,868	10,536,477	1,156,609	12.33
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	0	16,000	69,380	53,380	333.63
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	3,545,973	3,635,955	3,882,967	247,012	6.79
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	0	3,000	3,000	100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	39,801	58,020	78,160	20,140	34.71
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	3,000	5,000	2,000	66.67
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,585,774	3,712,975	4,038,507	325,532	8.77
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	168,967	422,032	628,674	206,642	48.96
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	252,739	333,194	351,654	18,460	5.54
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	3,500	9,500	9,500	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	425,206	764,726	989,828	225,102	29.44
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	53,157	54,482	55,942	1,460	2.68
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	53,157	54,482	55,942	1,460	2.68
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	424,151	400,129	366,127	-34,002	-8.50
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	6,069	5,000	7,000	2,000	40.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	430,220	405,129	373,127	-32,002	-7.90
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	908,583	1,224,337	1,418,897	194,560	15.89
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	410,555	504,164	660,607	156,443	31.03
12100	General Supplies	Bilingual Education	11-240-100-610	12160	13,400	9,500	13,500	4,000	42.11
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	423,955	513,664	674,107	160,443	31.24
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	0	15,750	15,750	100.00
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	4,000	4,000	0	0.00

School Name=Joseph A Taub School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 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	4,000	19,750	15,750	393.75
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	3,608	25,200	12,600	-12,600	-50.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	3,608	25,200	12,600	-12,600	-50.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	3,608	25,200	12,600	-12,600	-50.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	99,025	100,225	101,425	1,200	1.20
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	396	400	2,000	1,600	400.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	99,421	100,625	103,425	2,800	2.78
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	176,623	183,318	251,093	67,775	36.97
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	176,623	183,718	251,493	67,775	36.89
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	12,000	32,300	12,000	-20,300	-62.85
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	0	0	24,400	24,400	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	12,000	32,300	36,400	4,100	12.69
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	65,590	69,585	73,380	3,795	5.45
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	0	1,700	1,700	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	65,590	69,585	75,080	5,495	7.90
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	0	2,500	2,500	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	2,500	2,500	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	585,515	374,838	547,120	172,282	45.96
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	94,823	115,360	118,260	2,900	2.51
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	1,500	17,000	15,500	1033.33
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,215	20,000	13,000	-7,000	-35.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	686,553	511,698	695,380	183,682	35.90
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	114,180	123,710	167,618	43,908	35.49
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	977	2,418	2,540	122	5.05

School Name=Joseph A Taub School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	115,157	126,128	170,158	44,030	34.91
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	104,093	163,558	171,091	7,533	4.61
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	2,000	0	-2,000	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	104,093	165,558	171,091	5,533	3.34
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	219,250	291,686	341,249	49,563	16.99
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	10,000	5,000	-5,000	-50.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	10,000	5,000	-5,000	-50.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	86,508	61,989	68,767	6,778	10.93
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	237,846	252,307	253,465	1,158	0.46
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,203,061	2,385,784	2,539,857	154,073	6.46
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,527,415	2,700,080	2,862,089	162,009	6.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,527,415	2,700,080	2,862,089	162,009	6.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,786,852	3,899,692	4,372,616	472,924	12.13
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,708,772	9,379,868	10,536,477	1,156,609	12.33
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	8,781	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	8,781	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	8,781	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	8,717,553	9,379,868	10,536,477	1,156,609	12.33

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,504,747	6,883,592	6,967,829	84,237	1.22
1150	Title I - Part A	SBB Revenue		1220	0	465,829	466,353	524	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	29,028	29,028	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	494,857	495,381	524	0.11
1230	Total SBB Resources	SBB Revenue		0	7,504,747	7,378,449	7,463,210	84,761	1.15
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	2,028,936	1,914,102	1,982,301	68,199	3.56
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	14,827	25,305	25,000	-305	-1.21
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,043,763	1,939,407	2,007,301	67,894	3.50
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	197,732	278,270	348,894	70,624	25.38
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	182,039	195,672	190,926	-4,746	-2.43
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	3,731	12,000	10,000	-2,000	-16.67
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	383,502	485,942	549,820	63,878	13.15
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	100,967	102,167	103,367	1,200	1.17
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	51,734	57,754	59,214	1,460	2.53
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	152,701	159,921	162,581	2,660	1.66
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	344,901	240,008	297,777	57,769	24.07
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	0	12,000	12,000	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	344,901	240,008	309,777	69,769	29.07
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	881,104	885,871	1,022,178	136,307	15.39
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,276,343	1,048,791	1,233,685	184,894	17.63
12100	General Supplies	Bilingual Education	11-240-100-610	12160	22,320	22,000	10,000	-12,000	-54.55
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,298,663	1,070,791	1,243,685	172,894	16.15
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	0	16,800	16,800	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	16,800	16,800	100.00
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	0	0	6,000	6,000	100.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	0	0	30,000	30,000	100.00
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	0	0	1,600	1,600	100.00

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	0	0	37,600	37,600	100.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	823	8,400	2,000	-6,400	-76.19
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	1,138	700	2,500	1,800	257.14
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,961	9,100	4,500	-4,600	-50.55
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,961	9,100	4,500	-4,600	-50.55
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	88,980	104,325	105,925	1,600	1.53
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	893	1,500	1,200	-300	-20.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	89,873	105,825	107,125	1,300	1.23
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	168,868	174,153	177,613	3,460	1.99
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	168,868	174,403	177,863	3,460	1.98
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	12,000	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	12,000	12,000	12,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	62,240	63,190	66,180	2,990	4.73
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	62,240	63,190	66,180	2,990	4.73
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	573,798	592,750	619,112	26,362	4.45
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	140,149	106,340	104,710	-1,630	-1.53
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	3,077	6,150	11,750	5,600	91.06
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,410	1,950	3,000	1,050	53.85
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	820	0	-820	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	723,434	708,010	738,572	30,562	4.32
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	204,071	240,432	250,988	10,556	4.39
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,070	1,358	1,400	42	3.09
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	205,141	241,790	252,388	10,598	4.38
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	56,462	57,287	58,247	960	1.68
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	500	0	-500	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	56,462	57,787	58,247	460	0.80

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	261,603	299,577	310,635	11,058	3.69
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,096	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,096	5,000	5,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	80,824	56,460	53,981	-2,479	-4.39
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	197,289	207,678	157,486	-50,192	-24.17
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,662,031	1,837,442	1,502,304	-335,138	-18.24
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,940,144	2,101,580	1,713,771	-387,809	-18.45
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,940,144	2,101,580	1,713,771	-387,809	-18.45
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,261,258	3,469,585	3,131,146	-338,439	-9.75
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,486,749	7,374,754	7,463,210	88,456	1.20
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	17,998	3,695	0	-3,695	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	17,998	3,695	0	-3,695	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	17,998	3,695	0	-3,695	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	7,504,747	7,378,449	7,463,210	84,761	1.15

School Name=Newcomers High School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	809,272	1,093,543	1,544,181	450,638	41.21
1150	Title I - Part A	SBB Revenue		1220	0	17,606	17,636	30	0.17
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	1,673	1,673	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	19,279	19,309	30	0.16
1230	Total SBB Resources	SBB Revenue		0	809,272	1,112,822	1,563,490	450,668	40.50
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	87,980	175,325	195,648	20,323	11.59
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	1,098	0	3,000	3,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	89,078	175,325	198,648	23,323	13.30
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	344,508	484,833	806,651	321,818	66.38
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	69,765	83,225	84,167	942	1.13
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,666	8,850	8,000	-850	-9.60
12140	Other Objects	Bilingual Education	11-240-100-800	12160	0	4,000	0	-4,000	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	415,939	580,908	898,818	317,910	54.73
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	0	7,549	7,549	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	7,549	7,549	100.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	0	5,000	5,000	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	0	5,000	5,000	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	0	5,000	5,000	100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	103,525	44,725	104,467	59,742	133.58
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	159	800	800	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	103,684	45,525	105,267	59,742	131.23
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	875	22,319	875	-21,444	-96.08
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	200	1,800	1,600	800.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	875	22,519	2,675	-19,844	-88.12
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	0	54,715	57,480	2,765	5.05
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	480	1,500	3,000	1,500	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	480	56,215	60,480	4,265	7.59

School Name=Newcomers High School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	203	1,300	1,097	540.39
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	0	203	1,300	1,097	540.39
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	203	1,300	1,097	540.39
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	922	2,000	2,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	922	2,000	2,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	5,404	6,434	12,322	5,888	91.51
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	0	1,969	9,170	7,201	365.72
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	192,890	221,724	257,261	35,537	16.03
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	198,294	230,127	278,753	48,626	21.13
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	198,294	230,127	278,753	48,626	21.13
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	304,255	356,589	450,475	93,886	26.33
72260	TOTAL GENERAL CURRENT EXPENSE			84060	809,272	1,112,822	1,560,490	447,668	40.23
73080	Grades 9-12	EQUIPMENT	12-140-100-730	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	809,272	1,112,822	1,563,490	450,668	40.50

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,443,672	4,357,803	4,839,112	481,309	11.04
1150	Title I - Part A	SBB Revenue		1220	0	193,733	193,950	217	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	12,073	12,073	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	205,806	206,023	217	0.11
1230	Total SBB Resources	SBB Revenue		0	4,443,672	4,563,609	5,045,135	481,526	10.55
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	60,969	62,820	63,630	810	1.29
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	722,877	707,531	839,925	132,394	18.71
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	442,184	575,654	610,275	34,621	6.01
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	83,278	94,550	106,071	11,521	12.19
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	3,317	3,601	0	-3,601	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	7,115	8,115	9,000	885	10.91
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	200	250	50	25.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	1,700	1,500	2,000	500	33.33
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,321,440	1,453,971	1,631,151	177,180	12.19
3500	Salaries of Teachers	Intellectual Disability-Mild	11-201-100-101	3660	671,352	536,979	691,562	154,583	28.79
3520	Other Salaries for Instruction	Intellectual Disability-Mild	11-201-100-106	3660	359,551	383,360	402,357	18,997	4.96
3600	General Supplies	Intellectual Disability-Mild	11-201-100-610	3660	2,500	3,000	3,000	0	0.00
3640	Other Objects	Intellectual Disability-Mild	11-201-100-800	3660	352	850	1,000	150	17.65
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		10300	1,033,755	924,189	1,097,919	173,730	18.80
4100	General Supplies	Intellectual Disability-Moderate	11-202-100-610	4160	500	1,000	1,000	0	0.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate		10300	500	1,000	1,000	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	88,326	226,785	232,990	6,205	2.74
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,000	2,500	2,500	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	90,326	229,285	235,490	6,205	2.71
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,124,581	1,154,474	1,334,409	179,935	15.59
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	16,967	38,454	40,428	1,974	5.13
12100	General Supplies	Bilingual Education	11-240-100-610	12160	813	2,045	1,500	-545	-26.65

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	17,780	40,499	41,928	1,429	3.53
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	25,816	20,309	7,869	-12,440	-61.25
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	25,816	20,309	7,869	-12,440	-61.25
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	25,816	20,309	7,869	-12,440	-61.25
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	107,367	108,567	109,767	1,200	1.11
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	947	1,000	1,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	108,314	109,567	110,767	1,200	1.10
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	43,595	52,105	52,717	612	1.17
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	400	1,000	1,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	43,995	53,105	53,717	612	1.15
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	1,000	1,000	100.00
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	100	0	-100	-100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	100	1,000	900	900.00
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	0	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	0	1,500	1,500	0	0.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	0	500	500	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	500	500	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	290,983	275,255	281,429	6,174	2.24
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	54,280	55,480	56,680	1,200	2.16
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	5,540	8,750	6,800	-1,950	-22.29
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,262	9,231	2,500	-6,731	-72.92
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	352,065	348,716	347,409	-1,307	-0.37
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	115,167	129,297	134,310	5,013	3.88
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	200	678	678	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	115,367	129,975	134,988	5,013	3.86
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	55,712	56,537	57,497	960	1.70

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51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	606	1,269	0	-1,269	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	56,318	57,806	57,497	-309	-0.53
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	171,685	187,781	192,485	4,704	2.51
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	6,381	6,000	6,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	6,381	6,000	6,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	64,257	57,798	60,025	2,227	3.85
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	69,963	21,888	66,822	44,934	205.29
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,137,395	1,107,901	1,189,553	81,652	7.37
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,271,615	1,187,587	1,316,400	128,813	10.85
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,271,615	1,187,587	1,316,400	128,813	10.85
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,954,055	1,894,356	2,029,778	135,422	7.15
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,443,672	4,563,609	5,045,135	481,526	10.55
84060	GENERAL FUND GRAND TOTAL			90000	4,443,672	4,563,609	5,045,135	481,526	10.55

School Name=Paterson Adult and Continuing Education

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,547,646	297,935	505,338	207,403	69.61
1230	Total SBB Resources	SBB Revenue		0	3,547,646	297,935	505,338	207,403	69.61
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	11,171	0	0	0	0.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		10300	11,171	0	0	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	483,027	0	0	0	0.00
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	178,663	0	0	0	0.00
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	4,000	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	665,690	0	0	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	676,861	0	0	0	0.00
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	15,641	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	15,641	0	0	0	0.00
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	8,468	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	8,468	0	0	0	0.00
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	1,764,606	0	0	0	0.00
21020	Other Salaries of Instruction	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-106	21180	134,440	0	0	0	0.00
21100	Other Purchased Services (400-500 series)	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-500	21180	760	0	0	0	0.00
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	4,007	0	0	0	0.00
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	1,903,813	0	0	0	0.00
21500	Salaries	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-100	21600	690,381	66,950	68,959	2,009	3.00
21560	Supplies and Materials	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-600	21600	1,625	0	0	0	0.00
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		21620	692,006	66,950	68,959	2,009	3.00
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	2,595,819	66,950	68,959	2,009	3.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	69,822	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	69,822	0	0	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	198	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	198	0	0	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	0	14,337	15,176	839	5.85

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	0	14,337	15,176	839	5.85
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	26,460	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	26,460	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	0	0	209,725	209,725	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	0	0	209,725	209,725	100.00
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	67,265	70,005	72,404	2,399	3.43
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	313	0	0	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	67,578	70,005	72,404	2,399	3.43
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	55,837	56,797	960	1.72
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	55,837	56,797	960	1.72
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	67,578	125,842	129,201	3,359	2.67
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,000	0	0	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,000	0	0	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	59,208	14,749	15,159	410	2.78
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	0	11,131	0	-11,131	-100.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	26,591	64,926	67,118	2,192	3.38
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	85,799	90,806	82,277	-8,529	-9.39
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	85,799	90,806	82,277	-8,529	-9.39
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	250,857	230,985	436,379	205,394	88.92
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,547,646	297,935	505,338	207,403	69.61
84060	GENERAL FUND GRAND TOTAL			90000	3,547,646	297,935	505,338	207,403	69.61

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,276,322	3,505,329	3,729,465	224,136	6.39
1150	Title I - Part A	SBB Revenue		1220	0	142,216	142,376	160	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	8,862	8,862	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	151,078	151,238	160	0.11
1230	Total SBB Resources	SBB Revenue		0	3,276,322	3,656,407	3,880,703	224,296	6.13
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	1,095,319	1,212,343	1,374,750	162,407	13.40
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	0	600	600	100.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	6,995	23,050	16,055	229.52
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	752	1,345	7,650	6,305	468.77
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,096,071	1,220,683	1,406,050	185,367	15.19
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	121,572	139,761	143,621	3,860	2.76
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	591	3,775	2,500	-1,275	-33.77
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	122,163	143,536	146,121	2,585	1.80
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	188,306	264,666	289,167	24,501	9.26
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	188,306	264,666	289,167	24,501	9.26
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	310,469	408,202	435,288	27,086	6.64
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	61,028	82,986	83,946	960	1.16
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	5,400	2,000	-3,400	-62.96
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	61,028	88,386	85,946	-2,440	-2.76
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	0	840	840	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	840	840	100.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	1,269	2,000	9,660	7,660	383.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	1,700	0	-1,700	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,269	3,700	9,660	5,960	161.08
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,269	3,700	9,660	5,960	161.08
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	735	2,450	1,715	233.33
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	735	2,450	1,715	233.33

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
20500	Salaries	SUMMER SCHOOL - SUPPORT SVCS	11-422-200-100	20600	86	3,265	3,275	10	0.31
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS	SUMMER SCHOOL - SUPPORT SVCS		20620	86	3,265	3,275	10	0.31
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	86	4,000	5,725	1,725	43.13
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	0	17,812	45,000	27,188	152.64
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	17,812	45,000	27,188	152.64
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	73,547	106,667	101,425	-5,242	-4.91
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	195	700	1,000	300	42.86
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	73,742	107,367	102,425	-4,942	-4.60
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	169,393	173,337	176,797	3,460	2.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	112	1,000	900	-100	-10.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	169,505	174,337	177,697	3,360	1.93
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	218,268	136,147	123,104	-13,043	-9.58
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	94,870	130,362	105,991	-24,371	-18.69
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	313,138	266,509	229,095	-37,414	-14.04
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	0	2,500	2,500	100.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	492	0	1,000	1,000	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	492	0	3,500	3,500	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	131,649	131,972	141,180	9,208	6.98
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	52,830	72,941	77,472	4,531	6.21
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	9,699	4,730	6,000	1,270	26.85
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,505	1,500	4,990	3,490	232.67
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	1,695	0	150	150	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	197,378	211,143	229,792	18,649	8.83
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	64,776	112,902	99,069	-13,833	-12.25
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	422	500	1,500	1,000	200.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	65,198	113,402	100,569	-12,833	-11.32
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	100,549	130,837	147,507	16,670	12.74

School Name=Paterson P TECH High School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	3,666	700	0	-700	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	104,215	131,537	147,507	15,970	12.14
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	169,413	244,939	248,076	3,137	1.28
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	10,674	11,500	11,500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	10,674	11,500	11,500	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	34,006	38,310	47,522	9,212	24.05
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	59,395	63,661	48,845	-14,816	-23.27
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	763,800	795,858	793,742	-2,116	-0.27
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	857,201	897,829	890,109	-7,720	-0.86
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	857,201	897,829	890,109	-7,720	-0.86
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,791,543	1,931,436	1,937,194	5,758	0.30
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,260,466	3,656,407	3,880,703	224,296	6.13
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	15,856	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	15,856	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	15,856	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	3,276,322	3,656,407	3,880,703	224,296	6.13

School Name=Paterson STEAM High School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,504,445	4,878,382	4,984,524	106,142	2.18
1150	Title I - Part A	SBB Revenue		1220	0	202,440	202,667	227	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	12,615	12,615	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	215,055	215,282	227	0.11
1230	Total SBB Resources	SBB Revenue		0	4,504,445	5,093,437	5,199,806	106,369	2.09
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,144,833	2,492,363	2,586,982	94,619	3.80
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	29,000	64,050	35,050	120.86
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	1,560	50	8,100	8,050	16100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	83,270	14,075	20,820	6,745	47.92
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	1,500	1,500	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	2,800	0	4,000	4,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,232,463	2,536,988	2,685,452	148,464	5.85
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	97,167	108,567	0	-108,567	-100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	97,167	108,567	0	-108,567	-100.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	161,765	235,910	169,060	-66,850	-28.34
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	655	1,500	845	129.01
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	161,765	236,565	170,560	-66,005	-27.90
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	258,932	345,132	170,560	-174,572	-50.58
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	87,974	89,254	90,214	960	1.08
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	0	1,500	0	-1,500	-100.00
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	0	9,000	9,000	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	87,974	90,754	99,214	8,460	9.32
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	0	7,500	7,500	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	7,500	7,500	100.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	5,566	9,638	18,100	8,462	87.80

School Name=Paterson STEAM High School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	5,566	9,638	18,100	8,462	87.80
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	5,566	9,638	18,100	8,462	87.80
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	146,740	121,690	134,725	13,035	10.71
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	435	500	500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	147,175	122,190	135,225	13,035	10.67
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	192,309	198,140	264,042	65,902	33.26
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	1,489	1,000	2,100	1,100	110.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	193,798	199,140	266,142	67,002	33.65
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	41,992	46,165	39,478	-6,687	-14.48
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	2,000	1,800	-200	-10.00
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	835	0	1,200	1,200	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	42,827	48,165	42,478	-5,687	-11.81
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	211,669	259,522	203,310	-56,212	-21.66
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	50,830	131,962	149,738	17,776	13.47
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	500	7,000	6,500	1300.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,673	3,050	3,500	450	14.75
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	267,172	395,034	363,548	-31,486	-7.97
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	71,215	95,612	75,659	-19,953	-20.87
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	594	0	738	738	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	71,809	95,612	76,397	-19,215	-20.10
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	48,748	56,537	44,772	-11,765	-20.81
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	500	0	-500	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	48,748	57,037	44,772	-12,265	-21.50
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	120,557	152,649	121,169	-31,480	-20.62
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	6,971	15,645	16,300	655	4.19
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	6,971	15,645	16,300	655	4.19

School Name=Paterson STEAM High School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	37,538	17,651	24,147	6,496	36.80
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	145,712	145,154	79,837	-65,317	-45.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	957,760	1,015,297	1,170,134	154,837	15.25
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,141,010	1,178,102	1,274,118	96,016	8.15
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,141,010	1,178,102	1,274,118	96,016	8.15
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,919,510	2,110,925	2,218,980	108,055	5.12
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,504,445	5,093,437	5,199,806	106,369	2.09
84060	GENERAL FUND GRAND TOTAL			90000	4,504,445	5,093,437	5,199,806	106,369	2.09

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,600,977	5,747,629	6,246,815	499,186	8.69
1150	Title I - Part A	SBB Revenue		1220	0	351,186	351,581	395	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	21,884	21,884	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	373,070	373,465	395	0.11
1230	Total SBB Resources	SBB Revenue		0	5,600,977	6,120,699	6,620,280	499,581	8.16
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,514,008	1,685,223	1,742,991	57,768	3.43
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	479,213	313,052	675,004	361,952	115.62
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	0	1,000	1,000	100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	27,917	44,000	46,400	2,400	5.45
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	11,000	11,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,021,138	2,042,275	2,476,395	434,120	21.26
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	221,858	389,652	467,027	77,375	19.86
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	166,830	194,465	214,414	19,949	10.26
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	3,670	3,500	3,500	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	392,358	587,617	684,941	97,324	16.56
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	503,506	507,038	413,373	-93,665	-18.47
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	503,506	507,038	413,373	-93,665	-18.47
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	895,864	1,094,655	1,098,314	3,659	0.33
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	205,187	331,372	425,512	94,140	28.41
12100	General Supplies	Bilingual Education	11-240-100-610	12160	400	5,000	5,000	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	205,587	336,372	430,512	94,140	27.99
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	700	2,625	1,925	275.00
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	800	0	-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	1,500	2,625	1,125	75.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	17,293	17,812	45,000	27,188	152.64
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	17,293	17,812	45,000	27,188	152.64
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	102,125	104,325	105,525	1,200	1.15

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	1,000	1,300	300	30.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	102,125	105,325	106,825	1,500	1.42
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	170,956	199,539	203,646	4,107	2.06
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	170,956	200,039	204,146	4,107	2.05
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	0	12,000	12,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	271,482	274,103	292,231	18,128	6.61
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	95,754	108,060	110,460	2,400	2.22
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	150	1,000	2,100	1,100	110.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,260	10,000	10,500	500	5.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	890	0	-890	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	371,646	394,053	415,291	21,238	5.39
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	80,091	114,885	143,453	28,568	24.87
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	1,258	1,000	-258	-20.51
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	80,091	116,143	144,453	28,310	24.38
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	40,420	6,860	0	-6,860	-100.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	1,500	0	-1,500	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	40,420	8,360	0	-8,360	-100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	120,511	124,503	144,453	19,950	16.02
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	6,262	9,500	8,000	-1,500	-15.79
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	6,262	9,500	8,000	-1,500	-15.79
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	54,629	39,775	40,235	460	1.16
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	146,516	159,193	129,948	-29,245	-18.37
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,488,450	1,583,697	1,506,536	-77,161	-4.87
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,689,595	1,782,665	1,676,719	-105,946	-5.94
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,689,595	1,782,665	1,676,719	-105,946	-5.94

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,478,388	2,645,897	2,612,434	-33,463	-1.26
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,600,977	6,120,699	6,620,280	499,581	8.16
84060	GENERAL FUND GRAND TOTAL			90000	5,600,977	6,120,699	6,620,280	499,581	8.16

School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,477,680	3,293,353	3,543,175	249,822	7.59
1150	Title I - Part A	SBB Revenue		1220	0	200,989	201,215	226	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	12,525	12,525	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	213,514	213,740	226	0.11
1230	Total SBB Resources	SBB Revenue		0	3,477,680	3,506,867	3,756,915	250,048	7.13
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	106,250	106,667	109,833	3,166	2.97
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	913,997	940,797	974,197	33,400	3.55
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	52,979	53,804	54,764	960	1.78
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	17,700	20,300	20,000	-300	-1.48
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	1,090,926	1,122,068	1,158,794	36,726	3.27
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	104,827	105,125	176,205	71,080	67.61
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	42,651	44,615	47,010	2,395	5.37
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	1,500	1,500	2,500	1,000	66.67
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	148,978	151,240	225,715	74,475	49.24
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	128,703	166,865	172,355	5,490	3.29
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	490	500	500	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	129,193	167,365	172,855	5,490	3.28
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	278,171	318,605	398,570	79,965	25.10
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	494,945	447,666	597,380	149,714	33.44
12100	General Supplies	Bilingual Education	11-240-100-610	12160	16,464	19,770	20,000	230	1.16
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	511,409	467,436	617,380	149,944	32.08
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	5,661	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	5,661	0	0	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	5,661	0	0	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	99,025	100,225	101,425	1,200	1.20
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	250	1,600	1,000	-600	-37.50

School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	99,275	101,825	102,425	600	0.59
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	41,045	44,357	52,717	8,360	18.85
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	340	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	41,385	44,857	53,217	8,360	18.64
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	104,225	71,000	66,180	-4,820	-6.79
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	0	500	500	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	104,225	71,000	66,680	-4,320	-6.08
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	475	0	0	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	475	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	185,306	191,708	204,258	12,550	6.55
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	47,389	57,180	58,880	1,700	2.97
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	150	1,250	1,100	733.33
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,732	2,500	3,000	500	20.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	234,427	251,538	267,388	15,850	6.30
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	170,632	180,552	186,411	5,859	3.25
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	514	668	1,000	332	49.70
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	171,146	181,220	187,411	6,191	3.42
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	46,935	57,287	56,797	-490	-0.86
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	46,935	57,287	56,797	-490	-0.86
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	218,081	238,507	244,208	5,701	2.39
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,020	0	1,500	1,500	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,020	0	1,500	1,500	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	41,777	30,733	30,895	162	0.53
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	84,263	85,031	72,512	-12,519	-14.72
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	766,585	772,467	743,346	-29,121	-3.77
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	892,625	888,231	846,753	-41,478	-4.67
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	892,625	888,231	846,753	-41,478	-4.67

School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,591,513	1,595,958	1,582,171	-13,787	-0.86
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,477,680	3,504,067	3,756,915	252,848	7.22
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	2,800	0	-2,800	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	2,800	0	-2,800	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	2,800	0	-2,800	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	3,477,680	3,506,867	3,756,915	250,048	7.13

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

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,413,332	4,255,969	4,691,462	435,493	10.23
1150	Title I - Part A	SBB Revenue		1220	0	175,593	175,790	197	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	10,942	10,942	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	186,535	186,732	197	0.11
1230	Total SBB Resources	SBB Revenue		0	4,413,332	4,442,504	4,878,194	435,690	9.81
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	1,902,328	1,961,921	2,378,107	416,186	21.21
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	66	400	10,065	9,665	2416.25
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	10,250	11,200	30,979	19,779	176.60
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	745	2,000	2,500	500	25.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,913,389	1,975,521	2,421,651	446,130	22.58
3600	General Supplies	Intellectual Disability-Mild	11-201-100-610	3660	2,117	9,000	6,000	-3,000	-33.33
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		10300	2,117	9,000	6,000	-3,000	-33.33
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	88,979	0	107,325	107,325	100.00
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	0	100,779	100,260	-519	-0.51
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	88,979	100,779	207,585	106,806	105.98
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	510,916	430,016	303,166	-126,850	-29.50
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	510,916	430,016	303,166	-126,850	-29.50
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	602,012	539,795	516,751	-23,044	-4.27
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	20,202	23,485	44,594	21,109	89.88
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	20,202	23,485	44,594	21,109	89.88
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	17,293	17,812	45,000	27,188	152.64
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	17,293	17,812	45,000	27,188	152.64
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	71,298	100,225	101,425	1,200	1.20
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	300	1,200	600	-600	-50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	71,598	101,425	102,025	600	0.59
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	113,073	101,284	147,310	46,026	45.44
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	94,915	69,195	74,368	5,173	7.48

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

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	300	300	1,200	900	300.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	208,288	170,779	222,878	52,099	30.51
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	37,182	40,245	35,070	-5,175	-12.86
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	37,182	40,245	35,070	-5,175	-12.86
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	150	500	1,500	1,000	200.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	150	500	1,500	1,000	200.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	167,161	161,198	158,463	-2,735	-1.70
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	42,393	52,030	45,230	-6,800	-13.07
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	1,560	2,100	2,100	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	26,024	13,565	12,987	-578	-4.26
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	237,138	228,893	218,780	-10,113	-4.42
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	98,723	115,902	120,268	4,366	3.77
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	640	640	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	98,723	116,542	120,908	4,366	3.75
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	55,012	55,837	56,797	960	1.72
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	496	500	0	-500	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	55,508	56,337	56,797	460	0.82
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	154,231	172,879	177,705	4,826	2.79
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	7,333	6,500	14,234	7,734	118.98
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	7,333	6,500	14,234	7,734	118.98
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	41,861	37,937	39,797	1,860	4.90
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	65,490	69,112	63,783	-5,329	-7.71
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,037,165	1,057,621	953,908	-103,713	-9.81
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,144,516	1,164,670	1,057,488	-107,182	-9.20
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,144,516	1,164,670	1,057,488	-107,182	-9.20
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,877,729	1,903,703	1,874,680	-29,023	-1.52
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,413,332	4,442,504	4,857,676	415,172	9.35

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

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	0	20,518	20,518	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	20,518	20,518	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	20,518	20,518	100.00
84060	GENERAL FUND GRAND TOTAL			90000	4,413,332	4,442,504	4,878,194	435,690	9.81

School Name=School 1

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,984,853	3,118,673	3,047,045	-71,628	-2.30
1150	Title I - Part A	SBB Revenue		1220	0	166,160	166,347	187	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	10,354	10,354	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	176,514	176,701	187	0.11
1230	Total SBB Resources	SBB Revenue		0	2,984,853	3,295,187	3,223,746	-71,441	-2.17
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	128,995	134,575	141,660	7,085	5.26
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,061,850	1,021,896	1,101,623	79,727	7.80
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	87,219	91,954	97,074	5,120	5.57
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	7,300	2,000	2,500	500	25.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	11,403	14,184	15,000	816	5.75
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	1,552	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,298,319	1,264,609	1,357,857	93,248	7.37
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	311,425	220,425	241,000	20,575	9.33
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,362	1,070	2,000	930	86.92
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	312,787	221,495	243,000	21,505	9.71
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	312,787	221,495	243,000	21,505	9.71
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	74,460	106,667	108,267	1,600	1.50
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	74,460	106,667	108,267	1,600	1.50
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	0	840	840	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	840	840	100.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	2,608	500	12,600	12,100	2420.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	2,608	500	12,600	12,100	2420.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	2,608	500	12,600	12,100	2420.00
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	75,555	77,165	78,940	1,775	2.30
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	0	50	50	100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	75,555	77,165	78,990	1,825	2.37
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	11,586	71,000	51,727	-19,273	-27.15

School Name=School 1

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	200	200	500	300	150.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	11,786	71,200	52,227	-18,973	-26.65
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	30,792	64,090	67,380	3,290	5.13
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	100	50	250	200	400.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	30,892	64,140	67,630	3,490	5.44
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	106,867	108,567	109,767	1,200	1.11
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	106,867	108,567	109,767	1,200	1.11
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	172,777	199,515	162,439	-37,076	-18.58
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	54,280	55,480	56,680	1,200	2.16
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	5,000	4,564	5,000	436	9.55
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	0	500	500	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,953	3,000	3,500	500	16.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	235,010	262,559	228,119	-34,440	-13.12
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	89,348	100,890	106,951	6,061	6.01
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	590	540	600	60	11.11
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	89,938	101,430	107,551	6,121	6.03
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	89,938	101,430	107,551	6,121	6.03
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,950	6,236	5,000	-1,236	-19.82
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,950	6,236	5,000	-1,236	-19.82
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	35,453	25,688	27,799	2,111	8.22
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	72,121	70,704	51,125	-19,579	-27.69
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	635,107	908,411	772,974	-135,437	-14.91
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	742,681	1,004,803	851,898	-152,905	-15.22
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	742,681	1,004,803	851,898	-152,905	-15.22
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,296,679	1,696,100	1,501,182	-194,918	-11.49
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,984,853	3,289,371	3,223,746	-65,625	-2.00
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	5,816	0	-5,816	-100.00

School Name=School 1

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	5,816	0	-5,816	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	5,816	0	-5,816	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	2,984,853	3,295,187	3,223,746	-71,441	-2.17

School Name=School 10

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,072,518	4,927,044	5,016,878	89,834	1.82
1150	Title I - Part A	SBB Revenue		1220	0	361,344	361,750	406	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	22,517	22,517	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	383,861	384,267	406	0.11
1230	Total SBB Resources	SBB Revenue		0	5,072,518	5,310,905	5,401,145	90,240	1.70
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	199,545	136,655	144,205	7,550	5.52
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,104,236	996,732	1,058,287	61,555	6.18
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	462,018	607,492	695,251	87,759	14.45
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	119,536	73,901	118,213	44,312	59.96
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	39,100	54,838	62,480	7,642	13.94
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	2,680	3,000	3,500	500	16.67
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,927,115	1,872,618	2,081,936	209,318	11.18
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	375,229	456,137	375,299	-80,838	-17.72
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	375,229	457,137	376,299	-80,838	-17.68
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	375,229	457,137	376,299	-80,838	-17.68
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	616,185	602,887	649,225	46,338	7.69
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	15,050	58,254	59,214	960	1.65
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	1,300	1,500	200	15.38
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	631,235	662,441	709,939	47,498	7.17
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	1,000	0	-1,000	-100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	1,000	0	-1,000	-100.00
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	0	0	5,513	5,513	100.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	0	0	30,000	30,000	100.00
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	0	0	500	500	100.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	0	0	36,013	36,013	100.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	1,890	0	-1,890	-100.00

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	1,890	0	-1,890	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	1,890	0	-1,890	-100.00
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	0	2,200	2,200	100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	0	2,200	2,200	100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	95,817	104,725	106,325	1,600	1.53
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	500	500	1,500	1,000	200.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	96,317	105,225	107,825	2,600	2.47
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	145,156	154,525	161,917	7,392	4.78
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	1,000	500	-500	-50.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	145,156	155,525	162,417	6,892	4.43
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	12,000	12,000	100.00
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	0	2,201	2,201	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	14,201	14,201	100.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	2,800	2,500	-300	-10.71
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	2,800	2,500	-300	-10.71
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	252,866	269,309	283,607	14,298	5.31
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	113,460	116,360	118,760	2,400	2.06
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	790	3,300	4,900	1,600	48.48
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,540	7,910	8,135	225	2.84
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	373,656	396,879	415,402	18,523	4.67
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	116,990	138,642	144,302	5,660	4.08
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,219	1,138	2,000	862	75.75
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	118,209	139,780	146,302	6,522	4.67
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	57,662	58,987	60,447	1,460	2.48
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	2,684	0	-2,684	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	57,662	61,671	60,447	-1,224	-1.98
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	175,871	201,451	206,749	5,298	2.63

School Name=School 10

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 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	4,281	4,000	4,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	4,281	4,000	4,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	58,734	37,085	38,896	1,811	4.88
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	161,148	165,586	124,418	-41,168	-24.86
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,123,776	1,247,268	1,118,350	-128,918	-10.34
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,343,658	1,449,939	1,281,664	-168,275	-11.61
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,343,658	1,449,939	1,281,664	-168,275	-11.61
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,138,939	2,315,819	2,196,958	-118,861	-5.13
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,072,518	5,310,905	5,401,145	90,240	1.70
84060	GENERAL FUND GRAND TOTAL			90000	5,072,518	5,310,905	5,401,145	90,240	1.70

School Name=School 12

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,763,468	5,888,802	6,223,651	334,849	5.69
1150	Title I - Part A	SBB Revenue		1220	0	355,540	355,939	399	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	22,156	22,156	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	377,696	378,095	399	0.11
1230	Total SBB Resources	SBB Revenue		0	5,763,468	6,266,498	6,601,746	335,248	5.35
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	171,022	137,052	192,837	55,785	40.70
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,519,205	1,433,344	1,521,386	88,042	6.14
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	678,437	980,761	1,093,566	112,805	11.50
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	77,452	81,261	86,417	5,156	6.34
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	28,159	23,360	25,000	1,640	7.02
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,474,275	2,655,778	2,919,206	263,428	9.92
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	18,457	71,000	75,980	4,980	7.01
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	55,529	56,754	58,214	1,460	2.57
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	916	900	1,800	900	100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	74,902	128,654	135,994	7,340	5.71
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	297,453	305,132	316,507	11,375	3.73
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,268	2,000	2,800	800	40.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	299,721	307,132	319,307	12,175	3.96
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	374,623	435,786	455,301	19,515	4.48
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	434,684	516,314	518,604	2,290	0.44
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,319	8,500	9,250	750	8.82
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	437,003	524,814	527,854	3,040	0.58
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	0	700	900	200	28.57
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	700	900	200	28.57
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	8,444	15,000	23,000	8,000	53.33
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	8,444	15,000	23,000	8,000	53.33
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	8,444	15,000	23,000	8,000	53.33

School Name=School 12

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	0	35,624	90,000	54,376	152.64
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	50,430	52,695	55,475	2,780	5.28
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	50,430	88,319	145,475	57,156	64.72
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	99,025	100,225	101,425	1,200	1.20
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	685	1,200	1,500	300	25.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	99,710	101,425	102,925	1,500	1.48
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	134,755	173,256	178,495	5,239	3.02
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	0	0	4,000	4,000	100.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	447	700	600	-100	-14.29
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	135,202	173,956	183,095	9,139	5.25
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	12,000	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	12,000	12,000	12,000	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	0	1,500	1,500	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	0	1,500	1,500	100.00
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	5,000	11,000	6,000	120.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	5,000	11,000	6,000	120.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	359,435	368,844	383,964	15,120	4.10
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	93,178	97,254	99,414	2,160	2.22
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	2,500	250	3,300	3,050	1220.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,968	7,000	7,400	400	5.71
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	463,081	473,348	494,078	20,730	4.38
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	115,842	127,647	132,660	5,013	3.93
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,800	1,190	500	-690	-57.98
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	117,642	128,837	133,160	4,323	3.36
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	5,730	49,000	48,372	-628	-1.28
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	5,730	49,000	48,372	-628	-1.28
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	123,372	177,837	181,532	3,695	2.08

School Name=School 12

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,000	4,500	4,500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,000	4,500	4,500	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	56,061	40,265	46,026	5,761	14.31
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	152,824	154,870	133,864	-21,006	-13.56
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,373,443	1,402,900	1,359,490	-43,410	-3.09
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,582,328	1,598,035	1,539,380	-58,655	-3.67
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,582,328	1,598,035	1,539,380	-58,655	-3.67
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,469,123	2,634,420	2,675,485	41,065	1.56
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,763,468	6,266,498	6,601,746	335,248	5.35
84060	GENERAL FUND GRAND TOTAL			90000	5,763,468	6,266,498	6,601,746	335,248	5.35

School Name=School 13

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,581,253	5,524,015	6,024,142	500,127	9.05
1150	Title I - Part A	SBB Revenue		1220	0	375,131	375,552	421	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	23,376	23,376	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	398,507	398,928	421	0.11
1230	Total SBB Resources	SBB Revenue		0	5,581,253	5,922,522	6,423,070	500,548	8.45
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	137,115	144,245	152,255	8,010	5.55
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	952,051	1,032,508	1,271,113	238,605	23.11
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	473,134	517,489	555,716	38,227	7.39
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	110,422	115,508	117,928	2,420	2.10
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	6,400	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	44,910	29,860	30,000	140	0.47
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	0	5,000	5,000	100.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	3,366	6,000	5,000	-1,000	-16.67
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,727,398	1,845,610	2,137,012	291,402	15.79
3500	Salaries of Teachers	Intellectual Disability-Mild	11-201-100-101	3660	66,176	72,285	76,680	4,395	6.08
3520	Other Salaries for Instruction	Intellectual Disability-Mild	11-201-100-106	3660	48,305	53,804	54,764	960	1.78
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		10300	114,481	126,089	131,444	5,355	4.25
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	262,308	224,807	327,478	102,671	45.67
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	168,672	176,997	190,386	13,389	7.56
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	0	5,000	5,000	100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	430,980	401,804	522,864	121,060	30.13
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	396,159	440,987	390,374	-50,613	-11.48
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	3,915	5,000	1,085	27.71
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	396,159	444,902	395,374	-49,528	-11.13
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	941,620	972,795	1,049,682	76,887	7.90
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	564,089	554,638	642,133	87,495	15.78
12100	General Supplies	Bilingual Education	11-240-100-610	12160	3,294	5,000	4,200	-800	-16.00

School Name=School 13

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	567,383	559,638	646,333	86,695	15.49
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	5,670	12,060	14,840	2,780	23.05
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	5,670	12,060	14,840	2,780	23.05
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	5,670	12,060	14,840	2,780	23.05
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	525	525	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	525	525	0	0.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	0	525	525	0	0.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	12,383	12,754	371	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	12,383	12,754	371	3.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	105,867	107,567	109,267	1,700	1.58
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	2,878	1,000	1,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	108,745	108,567	110,267	1,700	1.57
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	142,702	144,310	138,751	-5,559	-3.85
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	0	1,000	1,200	200	20.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	66	150	500	350	233.33
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	142,768	145,460	140,451	-5,009	-3.44
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	1,800	2,000	200	11.11
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	1,800	2,000	200	11.11
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	251,945	273,196	275,836	2,640	0.97
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	103,110	107,510	112,710	5,200	4.84
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	2,925	400	500	100	25.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	9,544	4,000	4,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	367,524	385,106	393,046	7,940	2.06
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	127,098	140,475	146,756	6,281	4.47
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	784	1,210	1,000	-210	-17.36
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	127,882	141,685	147,756	6,071	4.28
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	56,162	110,421	114,294	3,873	3.51

School Name=School 13

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
51040	Cleaning, Repair, and Maintenance Services	UNDIST EXPEND-SECURITY	11-000-266-420	51100	1,162	1,200	0	-1,200	-100.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	406	400	0	-400	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	57,730	112,021	114,294	2,273	2.03
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	185,612	253,706	262,050	8,344	3.29
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	2,156	6,000	5,000	-1,000	-16.67
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	2,156	6,000	5,000	-1,000	-16.67
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	72,482	52,096	58,519	6,423	12.33
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	153,387	165,558	131,522	-34,036	-20.56
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,306,508	1,385,218	1,459,069	73,851	5.33
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,532,377	1,602,872	1,649,110	46,238	2.88
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,532,377	1,602,872	1,649,110	46,238	2.88
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,339,182	2,515,894	2,574,678	58,784	2.34
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,581,253	5,906,522	6,423,070	516,548	8.75
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	16,000	0	-16,000	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	16,000	0	-16,000	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	16,000	0	-16,000	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	5,581,253	5,922,522	6,423,070	500,548	8.45

School Name=School 15

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,642,056	6,552,848	6,738,826	185,978	2.84
1150	Title I - Part A	SBB Revenue		1220	0	430,276	430,759	483	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	26,813	26,813	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	457,089	457,572	483	0.11
1230	Total SBB Resources	SBB Revenue		0	6,642,056	7,009,937	7,196,398	186,461	2.66
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	232,847	240,137	246,432	6,295	2.62
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,275,469	1,415,708	1,393,314	-22,394	-1.58
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	151,642	188,052	143,252	-44,800	-23.82
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	52,243	36,174	39,280	3,106	8.59
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,712,201	1,880,071	1,822,278	-57,793	-3.07
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	271,827	240,337	246,577	6,240	2.60
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	144,789	149,499	156,729	7,230	4.84
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	11,866	9,437	15,500	6,063	64.25
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	428,482	399,273	418,806	19,533	4.89
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	584,583	614,335	558,063	-56,272	-9.16
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	34,776	50,230	55,764	5,534	11.02
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	619,359	664,565	613,827	-50,738	-7.63
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,047,841	1,063,838	1,032,633	-31,205	-2.93
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,052,869	1,223,972	1,295,427	71,455	5.84
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	46,896	50,230	40,546	-9,684	-19.28
12100	General Supplies	Bilingual Education	11-240-100-610	12160	26,953	33,029	37,500	4,471	13.54
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,126,718	1,307,231	1,373,473	66,242	5.07
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	11,900	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	11,900	0	0	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	11,900	0	0	0	0.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	12,383	12,754	371	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	12,383	12,754	371	3.00

School Name=School 15

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	103,525	1,000	69,380	68,380	6838.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	1,000	500	-500	-50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	103,525	2,000	69,880	67,880	3394.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	105,508	141,795	150,155	8,360	5.90
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	558	1,500	1,000	-500	-33.33
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	106,066	143,295	151,155	7,860	5.49
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	249,150	265,211	279,342	14,131	5.33
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	112,460	115,360	118,260	2,900	2.51
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	0	250	250	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,070	2,000	2,500	500	25.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	364,680	382,571	400,352	17,781	4.65
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	166,511	177,827	185,483	7,656	4.31
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,361	1,358	1,200	-158	-11.63
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	167,872	179,185	186,683	7,498	4.18
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	55,012	55,837	56,797	960	1.72
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	866	1,000	0	-1,000	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	55,878	56,837	56,797	-40	-0.07
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	223,750	236,022	243,480	7,458	3.16
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	81,853	60,605	59,332	-1,273	-2.10
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	161,577	164,343	146,105	-18,238	-11.10
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,696,770	1,741,578	1,868,656	127,078	7.30
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,940,200	1,966,526	2,074,093	107,567	5.47
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,940,200	1,966,526	2,074,093	107,567	5.47
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,738,221	2,742,797	2,951,714	208,917	7.62
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,636,881	6,993,937	7,180,098	186,161	2.66
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	5,175	16,000	16,300	300	1.88
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	5,175	16,000	16,300	300	1.88

School Name=School 15

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
76400	TOTAL CAPITAL OUTLAY			84060	5,175	16,000	16,300	300	1.88
84060	GENERAL FUND GRAND TOTAL			90000	6,642,056	7,009,937	7,196,398	186,461	2.66

School Name=School 16

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,162,910	7,721,746	8,223,781	502,035	6.50
1150	Title I - Part A	SBB Revenue		1220	0	618,929	619,625	696	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	38,569	38,569	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	657,498	658,194	696	0.11
1230	Total SBB Resources	SBB Revenue		0	8,162,910	8,379,244	8,881,975	502,731	6.00
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	165,111	113,818	105,633	-8,185	-7.19
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,073,004	1,261,804	1,335,744	73,940	5.86
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,034,564	1,013,692	1,063,107	49,415	4.87
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	117,341	125,956	88,347	-37,609	-29.86
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	51,747	53,000	38,000	-15,000	-28.30
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	0	2,000	2,000	100.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	4,309	5,000	4,000	-1,000	-20.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,446,076	2,573,270	2,636,831	63,561	2.47
4000	Salaries of Teachers	Intellectual Disability-Moderate	11-202-100-101	4160	407,900	363,200	393,745	30,545	8.41
4020	Other Salaries for Instruction	Intellectual Disability-Moderate	11-202-100-106	4160	157,186	185,039	194,139	9,100	4.92
4100	General Supplies	Intellectual Disability-Moderate	11-202-100-610	4160	1,971	4,000	4,000	0	0.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate		10300	567,057	552,239	591,884	39,645	7.18
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	788,941	603,317	784,945	181,628	30.10
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	0	24,448	42,667	18,219	74.52
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	4,200	5,000	8,000	3,000	60.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	793,141	632,765	835,612	202,847	32.06
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,360,198	1,185,004	1,427,496	242,492	20.46
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	876,026	912,271	1,052,664	140,393	15.39
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	20,866	37,036	33,746	-3,290	-8.88
12100	General Supplies	Bilingual Education	11-240-100-610	12160	6,364	12,000	19,000	7,000	58.33
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	903,256	961,307	1,105,410	144,103	14.99
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	27,615	19,030	30,560	11,530	60.59

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	11,244	15,750	9,000	-6,750	-42.86
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	38,859	34,780	39,560	4,780	13.74
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	38,859	34,780	39,560	4,780	13.74
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	100,554	102,167	103,367	1,200	1.17
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	825	1,000	1,200	200	20.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	101,379	103,167	104,567	1,400	1.36
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	171,853	177,484	183,479	5,995	3.38
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	171,853	177,484	183,479	5,995	3.38
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	0	10,000	10,000	100.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	0	1,200	1,200	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	11,200	11,200	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	382,249	397,088	420,139	23,051	5.81
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	115,953	118,553	121,653	3,100	2.61
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	1,000	800	-200	-20.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,428	7,000	10,000	3,000	42.86
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	502,630	523,641	552,592	28,951	5.53
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	125,244	129,197	134,265	5,068	3.92
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,674	2,100	2,000	-100	-4.76
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	126,918	131,297	136,265	4,968	3.78
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	55,012	56,537	57,497	960	1.70
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	55,012	56,537	57,497	960	1.70
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	181,930	187,834	193,762	5,928	3.16
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	15,190	18,000	18,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	15,190	18,000	18,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	89,713	55,413	60,840	5,427	9.79
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	257,149	261,862	217,349	-44,513	-17.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,094,677	2,297,482	2,330,889	33,407	1.45

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,441,539	2,614,757	2,609,078	-5,679	-0.22
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,441,539	2,614,757	2,609,078	-5,679	-0.22
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,414,521	3,624,883	3,672,678	47,795	1.32
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,162,910	8,379,244	8,881,975	502,731	6.00
84060	GENERAL FUND GRAND TOTAL			90000	8,162,910	8,379,244	8,881,975	502,731	6.00

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,470,151	7,074,916	7,593,879	518,963	7.34
1150	Title I - Part A	SBB Revenue		1220	0	573,943	574,588	645	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	35,766	35,766	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	609,709	610,354	645	0.11
1230	Total SBB Resources	SBB Revenue		0	7,470,151	7,684,625	8,204,233	519,608	6.76
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,672,551	1,772,155	1,917,881	145,726	8.22
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,092,566	1,114,234	1,229,032	114,798	10.30
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	33,744	44,045	39,650	-4,395	-9.98
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,798,861	2,930,434	3,186,563	256,129	8.74
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	61,735	62,670	64,685	2,015	3.22
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	33,388	35,911	39,546	3,635	10.12
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	493	500	500	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	95,616	99,081	104,731	5,650	5.70
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	586,807	679,159	766,863	87,704	12.91
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	7,815	12,000	15,000	3,000	25.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	594,622	691,159	781,863	90,704	13.12
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	690,238	790,240	886,594	96,354	12.19
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	791,067	717,169	828,290	111,121	15.49
12100	General Supplies	Bilingual Education	11-240-100-610	12160	11,602	35,340	30,000	-5,340	-15.11
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	802,669	752,509	858,290	105,781	14.06
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	0	8,400	8,400	100.00
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	8,800	8,400	2100.00
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	5,110	0	0	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	5,110	0	0	0	0.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	8,925	2,100	-6,825	-76.47
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	8,925	2,100	-6,825	-76.47

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	8,925	2,100	-6,825	-76.47
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	71,955	104,725	105,925	1,200	1.15
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	854	1,000	1,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	72,809	105,725	106,925	1,200	1.14
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	175,622	182,752	188,347	5,595	3.06
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	1,000	1,000	1,000	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	1,651	2,000	2,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	178,273	185,752	191,347	5,595	3.01
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	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
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	383,432	392,069	413,396	21,327	5.44
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	99,635	94,280	99,110	4,830	5.12
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	700	300	-400	-57.14
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	5,011	5,300	6,000	700	13.21
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	488,078	492,349	518,806	26,457	5.37
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	170,406	173,877	182,228	8,351	4.80
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,403	1,628	1,700	72	4.42
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	171,809	175,505	183,928	8,423	4.80
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	59,162	9,000	48,372	39,372	437.47
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	692	500	0	-500	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	59,854	9,500	48,372	38,872	409.18
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	231,663	185,005	232,300	47,295	25.56
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,802	8,000	8,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,802	8,000	8,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	63,416	28,320	29,679	1,359	4.80
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	213,966	216,305	218,538	2,233	1.03
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,918,881	1,976,961	1,954,291	-22,670	-1.15

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,196,263	2,221,586	2,202,508	-19,078	-0.86
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,196,263	2,221,586	2,202,508	-19,078	-0.86
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,172,888	3,198,417	3,261,886	63,469	1.98
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,470,151	7,680,925	8,204,233	523,308	6.81
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	3,700	0	-3,700	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	3,700	0	-3,700	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	3,700	0	-3,700	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	7,470,151	7,684,625	8,204,233	519,608	6.76

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,273,739	3,959,413	3,975,144	15,731	0.40
1150	Title I - Part A	SBB Revenue		1220	0	253,957	254,242	285	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	15,825	15,825	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	269,782	270,067	285	0.11
1230	Total SBB Resources	SBB Revenue		0	4,273,739	4,229,195	4,245,211	16,016	0.38
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	206,250	209,050	211,850	2,800	1.34
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,616,170	1,612,591	1,637,829	25,238	1.57
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	83,410	87,118	92,588	5,470	6.28
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	0	4,000	4,000	100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	33,836	31,233	35,500	4,267	13.66
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	810	1,000	190	23.46
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,939,666	1,940,802	1,982,767	41,965	2.16
3600	General Supplies	Intellectual Disability-Mild	11-201-100-610	3660	2,975	3,000	1,000	-2,000	-66.67
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		10300	2,975	3,000	1,000	-2,000	-66.67
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	107,033	23,233	109,833	86,600	372.75
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	54,069	54,894	55,854	960	1.75
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	161,102	78,127	165,687	87,560	112.07
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	275,714	281,193	214,150	-67,043	-23.84
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,383	2,500	1,500	-1,000	-40.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	278,097	283,693	215,650	-68,043	-23.98
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	442,174	364,820	382,337	17,517	4.80
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	214,000	216,400	219,200	2,800	1.29
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,500	2,000	1,500	-500	-25.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	216,500	218,400	220,700	2,300	1.05
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	2,000	2,000	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	2,000	2,000	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	2,000	2,000	0	0.00

School Name=School 19

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	99,025	100,225	101,425	1,200	1.20
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	352	2,000	2,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	99,377	102,225	103,425	1,200	1.17
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	32,048	32,686	39,198	6,512	19.92
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	32,048	32,986	39,448	6,462	19.59
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	900	0	-900	-100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	498	500	0	-500	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	498	1,400	0	-1,400	-100.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	0	1,000	1,000	100.00
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	1,477	500	200	-300	-60.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	1,477	500	1,200	700	140.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	222,975	224,653	237,890	13,237	5.89
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	55,080	56,280	57,880	1,600	2.84
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	8,932	8,000	7,500	-500	-6.25
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	286,987	288,933	303,270	14,337	4.96
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	107,071	119,547	111,461	-8,086	-6.76
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	800	785	500	-285	-36.31
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	107,871	120,332	111,961	-8,371	-6.96
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	571	200	0	-200	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	571	200	0	-200	-100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	108,442	120,532	111,961	-8,571	-7.11
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	490	2,500	2,500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	490	2,500	2,500	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	41,294	24,468	25,853	1,385	5.66
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	112,155	111,524	90,952	-20,572	-18.45
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	992,631	1,018,105	971,758	-46,347	-4.55

School Name=School 19

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,146,080	1,154,097	1,088,563	-65,534	-5.68
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,146,080	1,154,097	1,088,563	-65,534	-5.68
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,675,399	1,703,173	1,650,367	-52,806	-3.10
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,273,739	4,229,195	4,238,171	8,976	0.21
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	0	7,040	7,040	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	7,040	7,040	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	7,040	7,040	100.00
84060	GENERAL FUND GRAND TOTAL			90000	4,273,739	4,229,195	4,245,211	16,016	0.38

School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,167,777	7,460,589	8,292,632	832,043	11.15
1150	Title I - Part A	SBB Revenue		1220	0	354,814	355,213	399	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	22,110	22,110	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	376,924	377,323	399	0.11
1230	Total SBB Resources	SBB Revenue		0	7,167,777	7,837,513	8,669,955	832,442	10.62
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	132,890	139,655	148,505	8,850	6.34
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,100,790	1,219,508	1,289,867	70,359	5.77
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	630,930	656,257	677,367	21,110	3.22
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	107,072	108,722	98,243	-10,479	-9.64
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	41,011	54,000	41,000	-13,000	-24.07
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	3,744	4,000	0	-4,000	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,016,437	2,182,142	2,254,982	72,840	3.34
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	357,407	376,587	382,702	6,115	1.62
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	172,020	229,769	246,019	16,250	7.07
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	2,900	7,000	9,000	2,000	28.57
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	532,327	613,356	637,721	24,365	3.97
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	662,602	769,706	689,704	-80,002	-10.39
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	0	8,000	8,000	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	662,602	769,706	697,704	-72,002	-9.35
7500	Salaries of Teachers	Autism	11-214-100-101	7660	551,308	577,991	1,053,037	475,046	82.19
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	338,691	499,884	537,068	37,184	7.44
7600	General Supplies	Autism	11-214-100-610	7660	3,920	8,710	13,000	4,290	49.25
7660	TOTAL AUTISM	Autism		10300	893,919	1,086,585	1,603,105	516,520	47.54
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	2,088,848	2,469,647	2,938,530	468,883	18.99
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	225,983	261,300	248,052	-13,248	-5.07
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	0	3,000	3,000	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	225,983	261,300	251,052	-10,248	-3.92

School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	104,425	106,125	107,825	1,700	1.60
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	300	200	700	500	250.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	104,725	106,325	108,525	2,200	2.07
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	123,477	146,069	149,496	3,427	2.35
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	500	500	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	123,477	146,069	149,996	3,927	2.69
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	25,746	26,570	28,810	2,240	8.43
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	25,746	26,570	28,810	2,240	8.43
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	590	0	-590	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	590	0	-590	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	286,917	289,861	304,509	14,648	5.05
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	109,810	112,210	114,610	2,400	2.14
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-110	46160	0	300	0	-300	-100.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	27	250	300	50	20.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,916	7,410	8,000	590	7.96
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	403,670	410,031	427,419	17,388	4.24
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	99,576	126,492	130,753	4,261	3.37
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,087	1,255	1,000	-255	-20.32
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	100,663	127,747	131,753	4,006	3.14
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	10,015	5,000	75,000	70,000	1400.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	400	0	-400	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	10,015	5,400	75,000	69,600	1288.89
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	110,678	133,147	206,753	73,606	55.28
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	11,407	13,600	13,600	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	11,407	13,600	13,600	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	86,742	90,333	95,959	5,626	6.23
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	138,556	139,209	123,085	-16,124	-11.58

School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,831,508	1,858,550	2,071,244	212,694	11.44
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,056,806	2,088,092	2,290,288	202,196	9.68
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,056,806	2,088,092	2,290,288	202,196	9.68
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,836,509	2,924,424	3,225,391	300,967	10.29
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,167,777	7,837,513	8,669,955	832,442	10.62
84060	GENERAL FUND GRAND TOTAL			90000	7,167,777	7,837,513	8,669,955	832,442	10.62

School Name=School 20

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,167,539	6,649,590	7,049,271	399,681	6.01
1150	Title I - Part A	SBB Revenue		1220	0	253,957	254,242	285	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	15,825	15,826	1	0.01
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	269,782	270,068	286	0.11
1230	Total SBB Resources	SBB Revenue		0	6,167,539	6,919,372	7,319,339	399,967	5.78
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	103,925	92,310	70,180	-22,130	-23.97
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,009,088	1,094,643	1,158,560	63,917	5.84
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	678,083	744,979	773,660	28,681	3.85
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	97,985	100,503	102,923	2,420	2.41
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	8,541	19,700	23,000	3,300	16.75
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	500	500	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,897,622	2,052,135	2,128,823	76,688	3.74
6000	Salaries of Teachers	Emotional Regulation Impairment	11-209-100-101	6160	374,357	389,645	416,153	26,508	6.80
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	308,265	355,529	400,212	44,683	12.57
6100	General Supplies	Emotional Regulation Impairment	11-209-100-610	6160	0	1,000	2,000	1,000	100.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		10300	682,622	746,174	818,365	72,191	9.67
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	244,333	377,602	406,350	28,748	7.61
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,336	500	1,000	500	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	245,669	378,102	407,350	29,248	7.74
7500	Salaries of Teachers	Autism	11-214-100-101	7660	252,443	296,508	454,930	158,422	53.43
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	262,066	406,598	433,421	26,823	6.60
7600	General Supplies	Autism	11-214-100-610	7660	0	10,000	5,000	-5,000	-50.00
7660	TOTAL AUTISM	Autism		10300	514,509	713,106	893,351	180,245	25.28
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,442,800	1,837,382	2,119,066	281,684	15.33
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	107,433	176,218	181,713	5,495	3.12
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	0	500	500	100.00
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	1,500	0	-1,500	-100.00

School Name=School 20

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	107,433	177,718	182,213	4,495	2.53
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	6,000	6,480	480	8.00
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	500	250	-250	-50.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	6,500	6,730	230	3.54
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	103,492	105,125	106,325	1,200	1.14
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	103,492	105,625	106,825	1,200	1.14
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	206,118	215,182	230,740	15,558	7.23
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	250	500	250	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	206,118	215,432	231,240	15,808	7.34
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	65,340	68,735	72,680	3,945	5.74
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	0	550	550	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	65,340	68,735	73,230	4,495	6.54
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	241,883	261,087	270,041	8,954	3.43
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	127,292	129,992	118,760	-11,232	-8.64
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	221	100	100	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	23,933	15,295	18,000	2,705	17.69
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	393,329	406,474	406,901	427	0.11
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	133,209	174,734	181,208	6,474	3.71
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	781	865	800	-65	-7.51
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	133,990	175,599	182,008	6,409	3.65
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	55,712	56,537	57,497	960	1.70
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	1,300	0	-1,300	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	55,712	57,837	57,497	-340	-0.59
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	189,702	233,436	239,505	6,069	2.60
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	4,868	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	4,868	5,000	5,000	0	0.00

School Name=School 20

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	91,352	94,087	100,292	6,205	6.59
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	97,895	101,026	79,061	-21,965	-21.74
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,567,588	1,610,297	1,640,453	30,156	1.87
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,756,835	1,805,410	1,819,806	14,396	0.80
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,756,835	1,805,410	1,819,806	14,396	0.80
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,719,684	2,840,112	2,882,507	42,395	1.49
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,167,539	6,913,847	7,319,339	405,492	5.86
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	5,525	0	-5,525	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	5,525	0	-5,525	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	5,525	0	-5,525	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	6,167,539	6,919,372	7,319,339	399,967	5.78

School Name=School 21

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,868,386	6,622,350	7,265,343	642,993	9.71
1150	Title I - Part A	SBB Revenue		1220	0	496,304	496,862	558	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	30,927	30,927	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	527,231	527,789	558	0.11
1230	Total SBB Resources	SBB Revenue		0	6,868,386	7,149,581	7,793,132	643,551	9.00
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	278,952	211,250	214,650	3,400	1.61
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,018,772	1,084,987	1,279,454	194,467	17.92
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	916,851	854,855	1,113,595	258,740	30.27
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	158,429	161,904	112,542	-49,362	-30.49
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	37,403	38,000	40,000	2,000	5.26
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,410,407	2,350,996	2,760,241	409,245	17.41
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	137,437	238,345	254,375	16,030	6.73
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	116,580	126,218	135,098	8,880	7.04
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	254,017	364,563	389,473	24,910	6.83
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	401,659	444,803	535,502	90,699	20.39
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	7,678	14,000	15,000	1,000	7.14
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	409,337	458,803	550,502	91,699	19.99
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	663,354	823,366	939,975	116,609	14.16
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	702,618	821,015	1,006,869	185,854	22.64
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	50,002	48,571	54,042	5,471	11.26
12100	General Supplies	Bilingual Education	11-240-100-610	12160	25,942	28,260	30,000	1,740	6.16
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	778,562	897,846	1,090,911	193,065	21.50
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	6,300	0	-6,300	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	6,300	0	-6,300	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	6,300	0	-6,300	-100.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	12,363	12,383	12,754	371	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	12,363	12,383	12,754	371	3.00

School Name=School 21

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	59,910	86,075	73,380	-12,695	-14.75
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	494	1,480	2,000	520	35.14
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	60,404	87,555	75,380	-12,175	-13.91
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	105,067	170,398	174,797	4,399	2.58
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	408	500	0	-500	-100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	105,475	170,898	174,797	3,899	2.28
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	12,000	15,000	3,000	25.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	12,000	15,000	3,000	25.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	104,771	71,000	84,870	13,870	19.54
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	300	300	500	200	66.67
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	105,071	71,300	85,370	14,070	19.73
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	1,447	0	5,000	5,000	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	1,447	0	5,000	5,000	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	482,798	436,504	440,457	3,953	0.91
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	108,242	95,680	104,610	8,930	9.33
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	0	3,000	3,000	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,796	8,500	20,000	11,500	135.29
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	598,836	540,684	568,067	27,383	5.06
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	95,525	129,197	134,265	5,068	3.92
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,595	1,595	2,000	405	25.39
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	97,120	130,792	136,265	5,473	4.18
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	111,474	113,824	115,744	1,920	1.69
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	500	0	0	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	111,974	113,824	115,744	1,920	1.69
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	209,094	244,616	252,009	7,393	3.02
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	0	6,000	6,000	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	0	6,000	6,000	100.00

School Name=School 21

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	83,240	53,870	53,856	-14	-0.03
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	205,620	219,980	177,368	-42,612	-19.37
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,634,513	1,657,787	1,576,404	-81,383	-4.91
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,923,373	1,931,637	1,807,628	-124,009	-6.42
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,923,373	1,931,637	1,807,628	-124,009	-6.42
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,016,063	3,071,073	3,002,005	-69,068	-2.25
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,868,386	7,149,581	7,793,132	643,551	9.00
84060	GENERAL FUND GRAND TOTAL			90000	6,868,386	7,149,581	7,793,132	643,551	9.00

School Name=School 24

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,030,542	7,519,808	8,232,454	712,646	9.48
1150	Title I - Part A	SBB Revenue		1220	0	490,500	491,051	551	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	30,566	30,566	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	521,066	521,617	551	0.11
1230	Total SBB Resources	SBB Revenue		0	8,030,542	8,040,874	8,754,071	713,197	8.87
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	186,247	194,142	211,192	17,050	8.78
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,747,145	1,677,120	1,823,737	146,617	8.74
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	988,818	861,936	1,040,976	179,040	20.77
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	90,269	93,854	98,324	4,470	4.76
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	8,400	16,655	25,000	8,345	50.11
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	0	8,000	8,000	100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	22,090	37,320	29,320	-8,000	-21.44
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,042,969	2,881,027	3,236,549	355,522	12.34
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	258,455	266,446	274,837	8,391	3.15
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	87,605	93,140	98,260	5,120	5.50
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	346,060	359,586	373,097	13,511	3.76
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	640,252	690,516	732,776	42,260	6.12
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	5,625	7,500	8,000	500	6.67
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	645,877	698,016	740,776	42,760	6.13
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	991,937	1,057,602	1,113,873	56,271	5.32
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	713,054	750,193	976,413	226,220	30.15
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	56,429	57,754	59,214	1,460	2.53
12100	General Supplies	Bilingual Education	11-240-100-610	12160	20,951	26,000	26,000	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	790,434	833,947	1,061,627	227,680	27.30
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	438	9,030	8,592	1961.64
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	438	9,030	8,592	1961.64
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	10,195	11,620	2,310	-9,310	-80.12

School Name=School 24

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	10,195	11,620	2,310	-9,310	-80.12
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	10,195	11,620	2,310	-9,310	-80.12
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	88,196	100,225	101,425	1,200	1.20
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	1,878	1,000	1,500	500	50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	90,074	101,225	102,925	1,700	1.68
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	134,880	143,914	131,830	-12,084	-8.40
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	134,880	144,114	132,030	-12,084	-8.39
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	4,800	4,800	100.00
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	7,000	14,500	7,500	107.14
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	7,000	19,300	12,300	175.71
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	196,962	208,992	211,892	2,900	1.39
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	196,962	208,992	211,892	2,900	1.39
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	0	500	500	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	500	500	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	394,919	421,252	431,931	10,679	2.54
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	105,810	110,210	114,610	4,400	3.99
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	2,460	500	500	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	82	6,000	6,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	503,271	537,962	553,041	15,079	2.80
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	149,239	160,782	168,237	7,455	4.64
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	1,630	1,630	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	149,239	162,412	169,867	7,455	4.59
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	60,492	55,837	56,797	960	1.72
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	60,492	55,837	56,797	960	1.72
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	209,731	218,249	226,664	8,415	3.86
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,930	4,000	5,000	1,000	25.00

School Name=School 24

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,930	4,000	5,000	1,000	25.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	77,090	51,888	51,097	-791	-1.52
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	206,148	216,285	182,050	-34,235	-15.83
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,762,921	1,766,525	1,846,183	79,658	4.51
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,046,159	2,034,698	2,079,330	44,632	2.19
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,046,159	2,034,698	2,079,330	44,632	2.19
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,195,007	3,256,240	3,330,682	74,442	2.29
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,030,542	8,040,874	8,754,071	713,197	8.87
84060	GENERAL FUND GRAND TOTAL			90000	8,030,542	8,040,874	8,754,071	713,197	8.87

School Name=School 25

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,179,299	5,757,255	5,900,408	143,153	2.49
1150	Title I - Part A	SBB Revenue		1220	0	407,782	408,241	459	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	25,411	25,411	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	433,193	433,652	459	0.11
1230	Total SBB Resources	SBB Revenue		0	6,179,299	6,190,448	6,334,060	143,612	2.32
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	129,022	193,142	210,192	17,050	8.83
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,389,460	1,388,642	1,394,916	6,274	0.45
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	911,843	908,608	941,479	32,871	3.62
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	70,152	76,122	83,292	7,170	9.42
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	2,185	0	500	500	100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	32,794	33,200	36,000	2,800	8.43
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	0	2,000	2,000	100.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	1,070	5,000	6,500	1,500	30.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,536,526	2,604,714	2,674,879	70,165	2.69
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	188,232	132,792	210,692	77,900	58.66
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	145,474	149,684	154,614	4,930	3.29
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	1,200	0	0	0	0.00
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	3,636	5,000	2,500	-2,500	-50.00
4640	Other Objects	Learning and Language Disabilities-Mild/Moderate	11-204-100-800	4660	600	600	0	-600	-100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	339,142	288,076	367,806	79,730	27.68
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	368,387	376,607	397,937	21,330	5.66
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	500	1,500	3,500	2,000	133.33
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	368,887	378,107	401,437	23,330	6.17
7600	General Supplies	Autism	11-214-100-610	7660	0	3,000	0	-3,000	-100.00
7660	TOTAL AUTISM	Autism		10300	0	3,000	0	-3,000	-100.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	708,029	669,183	769,243	100,060	14.95
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	347,146	314,891	330,873	15,982	5.08

School Name=School 25

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	750	0	0	0	0.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	3,500	4,000	500	14.29
12140	Other Objects	Bilingual Education	11-240-100-800	12160	2,500	1,500	0	-1,500	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	350,396	319,891	334,873	14,982	4.68
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	0	2,500	2,500	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	2,500	2,500	100.00
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	875	0	-875	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	875	8,225	7,350	840.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	875	8,225	7,350	840.00
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	12,330	0	-12,330	-100.00
20020	Other Salaries of Instruction	SUMMER SCHOOL - INSTRUCTION	11-422-100-106	20180	0	1,350	1,600	250	18.52
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	13,680	1,600	-12,080	-88.30
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	0	13,680	1,600	-12,080	-88.30
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	250	500	250	100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	250	500	250	100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	104,425	106,125	107,825	1,700	1.60
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	2,000	3,000	1,500	-1,500	-50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	106,425	109,125	109,325	200	0.18
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	107,433	108,633	110,333	1,700	1.56
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	300	500	1,500	1,000	200.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	107,733	109,133	111,833	2,700	2.47
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	2,160	2,160	100.00
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	4,160	4,160	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	254,295	256,578	271,478	14,900	5.81
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	91,496	96,180	96,610	430	0.45

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	68	600	800	200	33.33
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,267	15,500	14,000	-1,500	-9.68
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	500	0	-500	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	352,126	369,358	382,888	13,530	3.66
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	116,398	138,642	145,052	6,410	4.62
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	2,455	1,350	1,500	150	11.11
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	118,853	139,992	146,552	6,560	4.69
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	57,262	58,487	59,947	1,460	2.50
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	800	650	0	-650	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	58,062	59,137	59,947	810	1.37
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	176,915	199,129	206,499	7,370	3.70
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	980	1,500	1,500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	980	1,500	1,500	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	63,026	41,914	47,443	5,529	13.19
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	160,256	48,850	143,655	94,805	194.07
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,608,755	1,700,046	1,534,937	-165,109	-9.71
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,832,037	1,790,810	1,726,035	-64,775	-3.62
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,832,037	1,790,810	1,726,035	-64,775	-3.62
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,576,216	2,579,305	2,542,740	-36,565	-1.42
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,171,167	6,187,648	6,334,060	146,412	2.37
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	2,800	0	-2,800	-100.00
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	8,132	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	8,132	2,800	0	-2,800	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	8,132	2,800	0	-2,800	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	6,179,299	6,190,448	6,334,060	143,612	2.32

School Name=School 26

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,365,979	4,643,294	5,068,873	425,579	9.17
1150	Title I - Part A	SBB Revenue		1220	0	352,637	353,034	397	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	21,975	21,975	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	374,612	375,009	397	0.11
1230	Total SBB Resources	SBB Revenue		0	4,365,979	5,017,906	5,443,882	425,976	8.49
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	174,030	194,625	200,349	5,724	2.94
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	735,586	874,230	941,520	67,290	7.70
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	640,347	641,094	805,743	164,649	25.68
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	85,781	106,565	108,985	2,420	2.27
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	32,239	40,510	35,000	-5,510	-13.60
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	4,000	3,000	-1,000	-25.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,667,983	1,861,024	2,094,597	233,573	12.55
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	166,228	180,660	186,355	5,695	3.15
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	47,971	57,254	58,714	1,460	2.55
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	214,199	240,914	248,069	7,155	2.97
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	0	0	3,000	3,000	100.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	0	3,000	3,000	100.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	373,627	531,813	622,497	90,684	17.05
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	373,627	531,813	622,497	90,684	17.05
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	587,826	772,727	873,566	100,839	13.05
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	115,887	223,492	238,935	15,443	6.91
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	115,887	223,492	238,935	15,443	6.91
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	0	0	6,000	6,000	100.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	0	0	30,000	30,000	100.00
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	0	0	500	500	100.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	0	0	36,500	36,500	100.00

School Name=School 26

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	17,500	17,500	0	0.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	1,000	2,000	1,000	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	18,500	19,500	1,000	5.41
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	0	10,000	0	-10,000	-100.00
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	0	10,000	0	-10,000	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	28,500	19,500	-9,000	-31.58
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	10,135	12,383	12,754	371	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	10,135	12,383	12,754	371	3.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	28,385	71,000	119,078	48,078	67.72
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	28,385	71,500	119,578	48,078	67.24
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	75,055	82,325	107,467	25,142	30.54
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	2,000	500	-1,500	-75.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	75,055	84,325	107,967	23,642	28.04
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	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
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	322,017	325,351	331,392	6,041	1.86
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	87,542	111,210	114,110	2,900	2.61
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,810	8,000	7,000	-1,000	-12.50
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	416,369	444,561	452,502	7,941	1.79
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	53,066	66,738	71,479	4,741	7.10
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,110	1,198	2,000	802	66.94
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	54,176	67,936	73,479	5,543	8.16
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	46,587	55,837	56,797	960	1.72
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	2,500	0	-2,500	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	46,587	58,337	56,797	-1,540	-2.64
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	100,763	126,273	130,276	4,003	3.17

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	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	47,867	38,804	39,713	909	2.34
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	139,586	155,370	129,407	-25,963	-16.71
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,176,123	1,190,947	1,178,587	-12,360	-1.04
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,363,576	1,385,121	1,347,707	-37,414	-2.70
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,363,576	1,385,121	1,347,707	-37,414	-2.70
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,994,283	2,132,163	2,180,784	48,621	2.28
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,365,979	5,017,906	5,443,882	425,976	8.49
84060	GENERAL FUND GRAND TOTAL			90000	4,365,979	5,017,906	5,443,882	425,976	8.49

School Name=School 27

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,989,395	6,327,060	6,503,166	176,106	2.78
1150	Title I - Part A	SBB Revenue		1220	0	481,067	481,608	541	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	29,978	29,978	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	511,045	511,586	541	0.11
1230	Total SBB Resources	SBB Revenue		0	6,989,395	6,838,105	7,014,752	176,647	2.58
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	348,610	360,170	372,060	11,890	3.30
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	2,127,472	2,053,077	2,138,847	85,770	4.18
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	343,569	320,835	334,650	13,815	4.31
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	163,826	169,330	172,710	3,380	2.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	15,000	0	-15,000	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	49,907	46,810	53,000	6,190	13.22
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	4,652	4,000	3,000	-1,000	-25.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,038,036	2,969,222	3,074,267	105,045	3.54
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	206,219	161,570	221,835	60,265	37.30
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	4,933	5,500	4,000	-1,500	-27.27
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	211,152	167,070	225,835	58,765	35.17
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	425,671	568,660	496,517	-72,143	-12.69
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	5,541	4,500	2,000	-2,500	-55.56
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	431,212	573,160	498,517	-74,643	-13.02
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	642,364	740,230	724,352	-15,878	-2.15
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	252,450	206,258	282,288	76,030	36.86
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,651	4,500	0	-4,500	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	254,101	210,758	282,288	71,530	33.94
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	1,925	7,000	6,720	-280	-4.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,925	7,000	6,720	-280	-4.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,925	7,000	6,720	-280	-4.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	101,667	102,867	104,067	1,200	1.17

School Name=School 27

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	0	0	295	295	100.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	841	1,306	1,000	-306	-23.43
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	102,508	104,173	105,362	1,189	1.14
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	139,045	144,181	124,233	-19,948	-13.84
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	139,045	145,181	125,233	-19,948	-13.74
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	15,000	15,000	100.00
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	0	1,000	12,625	11,625	1162.50
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	1,000	27,625	26,625	2662.50
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	68,755	73,285	78,820	5,535	7.55
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	1,000	0	-1,000	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	68,755	74,285	78,820	4,535	6.10
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	272,932	268,649	284,409	15,760	5.87
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	89,397	92,060	98,460	6,400	6.95
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	450	1,100	650	144.44
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	5,069	10,600	11,000	400	3.77
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	367,398	371,759	394,969	23,210	6.24
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	174,939	177,827	186,383	8,556	4.81
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	132	1,603	1,500	-103	-6.43
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	175,071	179,430	187,883	8,453	4.71
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	55,012	55,837	56,797	960	1.72
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	1,061	0	-1,061	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	55,012	56,898	56,797	-101	-0.18
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	230,083	236,328	244,680	8,352	3.53
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	10,222	9,000	10,000	1,000	11.11
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	10,222	9,000	10,000	1,000	11.11
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	69,742	39,248	41,139	1,891	4.82

School Name=School 27

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	195,998	57,626	165,160	107,534	186.61
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,869,218	1,872,295	1,734,137	-138,158	-7.38
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,134,958	1,969,169	1,940,436	-28,733	-1.46
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,134,958	1,969,169	1,940,436	-28,733	-1.46
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,052,969	2,910,895	2,927,125	16,230	0.56
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,989,395	6,838,105	7,014,752	176,647	2.58
84060	GENERAL FUND GRAND TOTAL			90000	6,989,395	6,838,105	7,014,752	176,647	2.58

School Name=School 28

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,012,346	4,806,213	4,867,805	61,592	1.28
1150	Title I - Part A	SBB Revenue		1220	0	326,516	326,883	367	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	20,347	20,347	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	346,863	347,230	367	0.11
1230	Total SBB Resources	SBB Revenue		0	5,012,346	5,153,076	5,215,035	61,959	1.20
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	240,265	267,830	218,280	-49,550	-18.50
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,064,684	926,780	1,032,066	105,286	11.36
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	625,217	645,098	660,729	15,631	2.42
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	124,751	132,951	145,581	12,630	9.50
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	5,667	9,000	9,000	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	13,213	34,100	49,000	14,900	43.70
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	4,000	4,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,073,797	2,015,759	2,118,656	102,897	5.10
3500	Salaries of Teachers	Intellectual Disability-Mild	11-201-100-101	3660	78,788	83,175	89,470	6,295	7.57
3520	Other Salaries for Instruction	Intellectual Disability-Mild	11-201-100-106	3660	55,529	56,354	57,714	1,360	2.41
3600	General Supplies	Intellectual Disability-Mild	11-201-100-610	3660	1,200	2,000	4,000	2,000	100.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		10300	135,517	141,529	151,184	9,655	6.82
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	258,154	269,750	281,510	11,760	4.36
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	173,133	201,134	201,875	741	0.37
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	1,800	4,000	6,000	2,000	50.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	433,087	474,884	489,385	14,501	3.05
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	222,408	230,357	235,877	5,520	2.40
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	900	1,175	2,000	825	70.21
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	223,308	231,532	237,877	6,345	2.74
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	791,912	847,945	878,446	30,501	3.60
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	53,316	54,117	54,717	600	1.11
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,050	1,675	2,000	325	19.40

School Name=School 28

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	54,366	55,792	56,717	925	1.66
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	1,391	250	0	-250	-100.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	1,713	4,750	0	-4,750	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	3,104	5,000	0	-5,000	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	3,104	5,000	0	-5,000	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	79,880	86,775	102,125	15,350	17.69
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	283	500	750	250	50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	80,163	87,275	102,875	15,600	17.87
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	39,891	69,470	72,230	2,760	3.97
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	39,891	70,470	73,230	2,760	3.92
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	12,000	12,000	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	12,000	12,000	100.00
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	0	15,000	15,000	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	15,000	15,000	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	281,483	283,881	297,708	13,827	4.87
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	88,726	125,134	88,460	-36,674	-29.31
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	1,572	500	750	250	50.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,775	9,500	9,000	-500	-5.26
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	379,556	419,515	396,418	-23,097	-5.51
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	73,420	114,449	115,769	1,320	1.15
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	1,173	2,000	827	70.50
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	73,420	115,622	117,769	2,147	1.86
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	110,024	112,374	114,294	1,920	1.71
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	2,000	0	-2,000	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	110,024	114,374	114,294	-80	-0.07

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Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	183,444	229,996	232,063	2,067	0.90
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	8,251	10,000	10,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	8,251	10,000	10,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	70,325	56,663	56,032	-631	-1.11
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	136,034	135,466	105,306	-30,160	-22.26
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,191,503	1,219,195	1,158,292	-60,903	-5.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,397,862	1,411,324	1,319,630	-91,694	-6.50
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,397,862	1,411,324	1,319,630	-91,694	-6.50
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,089,167	2,228,580	2,161,216	-67,364	-3.02
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,012,346	5,153,076	5,215,035	61,959	1.20
84060	GENERAL FUND GRAND TOTAL			90000	5,012,346	5,153,076	5,215,035	61,959	1.20

School Name=School 3

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,339,762	3,522,827	3,727,543	204,716	5.81
1150	Title I - Part A	SBB Revenue		1220	0	243,798	244,073	275	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	15,192	15,192	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	258,990	259,265	275	0.11
1230	Total SBB Resources	SBB Revenue		0	4,339,762	3,781,817	3,986,808	204,991	5.42
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	61,235	7,170	69,380	62,210	867.64
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,138,649	898,240	1,129,541	231,301	25.75
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	460,504	413,430	564,067	150,637	36.44
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	41,116	43,895	47,109	3,214	7.32
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	11,397	8,310	4,400	-3,910	-47.05
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,712,901	1,371,045	1,814,497	443,452	32.34
3500	Salaries of Teachers	Intellectual Disability-Mild	11-201-100-101	3660	61,735	62,670	64,685	2,015	3.22
3520	Other Salaries for Instruction	Intellectual Disability-Mild	11-201-100-106	3660	33,876	35,536	38,046	2,510	7.06
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		10300	95,611	98,206	102,731	4,525	4.61
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	467,342	278,304	470,028	191,724	68.89
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	9,573	7,000	6,500	-500	-7.14
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	476,915	285,304	476,528	191,224	67.02
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	572,526	383,510	579,259	195,749	51.04
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	143,419	108,075	108,275	200	0.19
12100	General Supplies	Bilingual Education	11-240-100-610	12160	9,474	7,000	6,500	-500	-7.14
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	152,893	115,075	114,775	-300	-0.26
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	79,880	86,075	107,867	21,792	25.32
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	500	1,000	1,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	80,380	87,075	108,867	21,792	25.03
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	103,067	105,267	64,480	-40,787	-38.75
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	103,067	105,767	64,980	-40,787	-38.56

School Name=School 3

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
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	186,115	161,302	169,863	8,561	5.31
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	54,280	55,480	56,680	1,200	2.16
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	5,288	6,500	7,000	500	7.69
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	245,683	223,282	233,543	10,261	4.60
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	160,812	162,982	170,782	7,800	4.79
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,264	545	545	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	162,076	163,527	171,327	7,800	4.77
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	162,076	163,527	171,327	7,800	4.77
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	931	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	931	5,000	5,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	39,988	23,324	24,849	1,525	6.54
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	104,068	107,792	83,770	-24,022	-22.29
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,165,249	1,196,420	783,941	-412,479	-34.48
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,309,305	1,327,536	892,560	-434,976	-32.77
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,309,305	1,327,536	892,560	-434,976	-32.77
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,901,442	1,912,187	1,478,277	-433,910	-22.69
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,339,762	3,781,817	3,986,808	204,991	5.42
84060	GENERAL FUND GRAND TOTAL			90000	4,339,762	3,781,817	3,986,808	204,991	5.42

School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,921,434	8,317,311	8,997,414	680,103	8.18
1150	Title I - Part A	SBB Revenue		1220	0	584,826	585,484	658	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	36,444	36,444	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	621,270	621,928	658	0.11
1230	Total SBB Resources	SBB Revenue		0	8,921,434	8,938,581	9,619,342	680,761	7.62
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	444,003	465,788	478,938	13,150	2.82
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	2,790,388	2,708,397	2,866,169	157,772	5.83
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	329,425	341,072	355,228	14,156	4.15
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	4,135	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	59,161	52,420	54,400	1,980	3.78
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	0	5,000	5,000	100.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	7,200	4,000	-3,200	-44.44
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,627,112	3,574,877	3,763,735	188,858	5.28
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	98,816	144,100	176,747	32,647	22.66
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	86,837	99,640	101,060	1,420	1.43
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	1,400	4,800	3,500	-1,300	-27.08
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	0	0	1,000	1,000	100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	187,053	248,540	282,307	33,767	13.59
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	537,357	571,414	547,073	-24,341	-4.26
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	3,962	4,700	5,000	300	6.38
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	0	0	3,000	3,000	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	541,319	576,114	555,073	-21,041	-3.65
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	728,372	824,654	837,380	12,726	1.54
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,147,301	1,049,899	1,262,973	213,074	20.29
12100	General Supplies	Bilingual Education	11-240-100-610	12160	17,736	17,150	20,100	2,950	17.20
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	0	10,000	10,000	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,165,037	1,067,049	1,293,073	226,024	21.18

School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	65,640	69,185	77,480	8,295	11.99
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	396	500	400	-100	-20.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	66,036	69,685	77,880	8,195	11.76
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	103,720	118,671	123,860	5,189	4.37
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	300	200	-100	-33.33
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	103,720	118,971	124,060	5,089	4.28
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	12,000	12,000	17,000	5,000	41.67
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	12,000	12,000	17,000	5,000	41.67
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	4,100	0	-4,100	-100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	3,534	2,500	0	-2,500	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	3,534	6,600	0	-6,600	-100.00
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	2,400	800	-1,600	-66.67
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	0	600	600	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	2,400	1,400	-1,000	-41.67
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	404,915	415,935	418,279	2,344	0.56
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	111,560	114,860	117,760	2,900	2.52
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	5,261	8,000	2,739	52.06
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	5,607	5,000	2,917	-2,083	-41.66
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	522,082	541,056	546,956	5,900	1.09
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	163,953	182,727	186,383	3,656	2.00
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,950	1,908	1,500	-408	-21.38
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	165,903	184,635	187,883	3,248	1.76
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	55,712	59,537	57,497	-2,040	-3.43
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	370	200	0	-200	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	56,082	59,737	57,497	-2,240	-3.75
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	221,985	244,372	245,380	1,008	0.41
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,145	12,000	12,000	0	0.00

School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,145	12,000	12,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	94,511	60,981	72,052	11,071	18.15
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	225,546	226,062	209,861	-16,201	-7.17
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,150,354	2,172,874	2,418,565	245,691	11.31
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,470,411	2,459,917	2,700,478	240,561	9.78
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,470,411	2,459,917	2,700,478	240,561	9.78
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,400,913	3,467,001	3,725,154	258,153	7.45
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,921,434	8,933,581	9,619,342	685,761	7.68
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	5,000	0	-5,000	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	5,000	0	-5,000	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	5,000	0	-5,000	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	8,921,434	8,938,581	9,619,342	680,761	7.62

School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,230,650	4,155,544	4,050,784	-104,760	-2.52
1150	Title I - Part A	SBB Revenue		1220	0	223,482	223,733	251	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	13,926	13,926	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	237,408	237,659	251	0.11
1230	Total SBB Resources	SBB Revenue		0	4,230,650	4,392,952	4,288,443	-104,509	-2.38
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	230,415	210,234	213,134	2,900	1.38
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,378,659	1,257,747	1,385,290	127,543	10.14
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	24,274	37,093	7,200	-29,893	-80.59
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	137,354	143,414	99,052	-44,362	-30.93
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	20,355	14,358	12,510	-1,848	-12.87
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	3,439	0	0	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	2,500	2,500	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,794,496	1,662,846	1,719,686	56,840	3.42
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	105,425	106,625	107,825	1,200	1.13
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	54,729	55,554	57,314	1,760	3.17
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	2,574	1,440	-1,134	-44.06
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	160,154	164,753	166,579	1,826	1.11
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	2,227	0	0	0	0.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	2,227	0	0	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	270,374	275,569	239,834	-35,735	-12.97
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	270,374	275,569	239,834	-35,735	-12.97
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	432,755	440,322	406,413	-33,909	-7.70
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	120,813	171,225	166,755	-4,470	-2.61
12100	General Supplies	Bilingual Education	11-240-100-610	12160	9,223	8,718	6,460	-2,258	-25.90
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	130,036	179,943	173,215	-6,728	-3.74
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	2,170	7,140	6,300	-840	-11.76
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	3,474	4,500	7,550	3,050	67.78

School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	5,644	11,640	13,850	2,210	18.99
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	5,644	11,640	13,850	2,210	18.99
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	101,667	102,867	106,325	3,458	3.36
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	700	500	250.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	101,667	103,067	107,025	3,958	3.84
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	53,363	54,485	51,490	-2,995	-5.50
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	100	300	200	200.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	53,363	54,585	51,790	-2,795	-5.12
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	0	12,000	12,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	252,381	259,041	273,602	14,561	5.62
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	74,965	106,785	109,810	3,025	2.83
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	800	800	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,975	1,900	2,100	200	10.53
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	330,321	368,526	386,312	17,786	4.83
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	205,232	245,999	256,333	10,334	4.20
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	808	715	715	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	206,040	246,714	257,048	10,334	4.19
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	300	300	0	-300	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	300	300	0	-300	-100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	206,340	247,014	257,048	10,034	4.06
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	2,401	3,000	3,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	2,401	3,000	3,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	58,675	42,340	44,990	2,650	6.26
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	136,270	144,446	68,939	-75,507	-52.27
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	978,682	1,123,223	1,044,175	-79,048	-7.04
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,173,627	1,310,009	1,158,104	-151,905	-11.60

School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,173,627	1,310,009	1,158,104	-151,905	-11.60
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,867,719	2,098,201	1,975,279	-122,922	-5.86
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,230,650	4,392,952	4,288,443	-104,509	-2.38
84060	GENERAL FUND GRAND TOTAL			90000	4,230,650	4,392,952	4,288,443	-104,509	-2.38

School Name=School 8

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,002,640	4,692,230	5,183,672	491,442	10.47
1150	Title I - Part A	SBB Revenue		1220	0	369,326	369,741	415	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	23,015	23,015	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	392,341	392,756	415	0.11
1230	Total SBB Resources	SBB Revenue		0	5,002,640	5,084,571	5,576,428	491,857	9.67
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	99,025	100,225	101,425	1,200	1.20
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	467,435	519,685	622,702	103,017	19.82
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	669,119	742,325	851,670	109,345	14.73
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	48,458	75,036	40,546	-34,490	-45.96
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	21,380	38,831	35,000	-3,831	-9.87
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,305,417	1,476,102	1,651,343	175,241	11.87
4100	General Supplies	Intellectual Disability-Moderate	11-202-100-610	4160	0	1,000	1,500	500	50.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate		10300	0	1,000	1,500	500	50.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	61,735	107,067	108,267	1,200	1.12
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	50,043	51,368	52,828	1,460	2.84
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	111,778	158,435	161,095	2,660	1.68
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	492,375	404,492	429,448	24,956	6.17
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	12,000	15,000	3,000	25.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	492,375	416,492	444,448	27,956	6.71
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	604,153	575,927	607,043	31,116	5.40
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	886,419	870,093	1,173,995	303,902	34.93
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	33,106	45,225	47,621	2,396	5.30
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	12,694	15,000	2,306	18.17
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	919,525	928,012	1,236,616	308,604	33.25
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	100,967	102,167	103,367	1,200	1.17
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	500	2,000	1,500	-500	-25.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	101,467	104,167	104,867	700	0.67

School Name=School 8

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	61,335	62,570	66,930	4,360	6.97
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	1,500	1,500	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	61,335	62,570	68,430	5,860	9.37
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	280,190	297,463	308,880	11,417	3.84
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	38,506	42,030	45,230	3,200	7.61
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	600	1,000	400	66.67
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	8,783	8,000	8,000	0	0.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	585	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	328,064	348,093	363,110	15,017	4.31
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	123,216	139,187	145,595	6,408	4.60
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,100	294	1,000	706	240.14
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	124,316	139,481	146,595	7,114	5.10
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	55,012	55,837	56,797	960	1.72
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	500	0	-500	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	55,012	56,337	56,797	460	0.82
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	179,328	195,818	203,392	7,574	3.87
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	490	3,000	3,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	490	3,000	3,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	50,772	31,264	30,349	-915	-2.93
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	147,471	153,314	141,148	-12,166	-7.94
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,304,618	1,206,304	1,167,130	-39,174	-3.25
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,502,861	1,390,882	1,338,627	-52,255	-3.76
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,502,861	1,390,882	1,338,627	-52,255	-3.76
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,173,545	2,104,530	2,081,426	-23,104	-1.10
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,002,640	5,084,571	5,576,428	491,857	9.67
84060	GENERAL FUND GRAND TOTAL			90000	5,002,640	5,084,571	5,576,428	491,857	9.67

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,649,548	5,741,286	6,853,422	1,112,136	19.37
1150	Title I - Part A	SBB Revenue		1220	0	425,196	425,674	478	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	26,496	26,496	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	451,692	452,170	478	0.11
1230	Total SBB Resources	SBB Revenue		0	5,649,548	6,192,978	7,305,592	1,112,614	17.97
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	211,609	232,295	248,425	16,130	6.94
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,069,029	1,106,188	1,446,009	339,821	30.72
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	670,747	832,500	1,192,331	359,831	43.22
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	135,241	140,976	147,631	6,655	4.72
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	31,240	42,792	39,900	-2,892	-6.76
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	2,000	2,000	2,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	696	3,701	3,701	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,120,562	2,360,452	3,079,997	719,545	30.48
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	311,364	441,075	376,692	-64,383	-14.60
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,625	5,000	5,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	312,989	446,075	381,692	-64,383	-14.43
7500	Salaries of Teachers	Autism	11-214-100-101	7660	213,551	152,849	408,893	256,044	167.51
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	220,318	253,113	263,548	10,435	4.12
7600	General Supplies	Autism	11-214-100-610	7660	9,900	5,000	5,000	0	0.00
7660	TOTAL AUTISM	Autism		10300	443,769	410,962	677,441	266,479	64.84
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	756,758	857,037	1,059,133	202,096	23.58
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	167,780	230,052	305,165	75,113	32.65
12100	General Supplies	Bilingual Education	11-240-100-610	12160	4,372	6,372	6,372	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	172,152	236,424	311,537	75,113	31.77
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	500	500	0	0.00
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	0	700	700	0	0.00

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 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	3,200	3,200	0	0.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	3,486	1,225	0	-1,225	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	3,486	1,225	0	-1,225	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	3,486	1,225	0	-1,225	-100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	17,293	17,812	45,000	27,188	152.64
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	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	17,293	18,812	46,000	27,188	144.52
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	99,025	100,225	101,425	1,200	1.20
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	391	400	400	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	99,416	100,625	101,825	1,200	1.19
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	129,612	139,870	139,510	-360	-0.26
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	0	1,000	1,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	129,612	142,370	142,010	-360	-0.25
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	24,520	25,305	27,496	2,191	8.66
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	12,000	12,000	12,000	0	0.00
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	0	500	500	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	36,520	37,305	39,996	2,691	7.21
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	0	2,000	2,000	100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	5,040	6,500	0	-6,500	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	5,040	6,500	2,000	-4,500	-69.23
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	350,200	429,125	431,780	2,655	0.62
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	76,809	95,852	102,610	6,758	7.05
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	1,850	1,850	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,559	11,500	11,500	0	0.00

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	430,568	538,327	547,740	9,413	1.75
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	121,836	133,887	139,595	5,708	4.26
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	568	1,568	1,568	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	122,404	135,455	141,163	5,708	4.21
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	74,621	76,860	79,166	2,306	3.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	500	0	-500	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	74,621	77,360	79,166	1,806	2.33
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	197,025	212,815	220,329	7,514	3.53
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	7,000	7,000	7,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	7,000	7,000	7,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	76,399	55,144	60,095	4,951	8.98
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	164,721	174,779	167,607	-7,172	-4.10
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,432,996	1,437,963	1,514,123	76,160	5.30
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,674,116	1,667,886	1,741,825	73,939	4.43
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,674,116	1,667,886	1,741,825	73,939	4.43
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,596,590	2,734,640	2,851,725	117,085	4.28
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,649,548	6,192,978	7,305,592	1,112,614	17.97
84060	GENERAL FUND GRAND TOTAL			90000	5,649,548	6,192,978	7,305,592	1,112,614	17.97

School Name=Students Transitioning and Achieving Real Success

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,057,517	2,917,279	3,391,908	474,629	16.27
1150	Title I - Part A	SBB Revenue		1220	0	88,522	88,622	100	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	5,516	5,516	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	94,038	94,138	100	0.11
1230	Total SBB Resources	SBB Revenue		0	3,057,517	3,011,317	3,486,046	474,729	15.76
3500	Salaries of Teachers	Intellectual Disability-Mild	11-201-100-101	3660	79,607	0	0	0	0.00
3520	Other Salaries for Instruction	Intellectual Disability-Mild	11-201-100-106	3660	0	85,782	93,351	7,569	8.82
3600	General Supplies	Intellectual Disability-Mild	11-201-100-610	3660	2,328	2,500	1,500	-1,000	-40.00
3620	Textbooks	Intellectual Disability-Mild	11-201-100-640	3660	0	0	2,200	2,200	100.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		10300	81,935	88,282	97,051	8,769	9.93
4000	Salaries of Teachers	Intellectual Disability-Moderate	11-202-100-101	4160	176,688	200,241	331,207	130,966	65.40
4020	Other Salaries for Instruction	Intellectual Disability-Moderate	11-202-100-106	4160	282,005	180,486	207,130	26,644	14.76
4100	General Supplies	Intellectual Disability-Moderate	11-202-100-610	4160	5,835	5,780	6,000	220	3.81
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate		10300	464,528	386,507	544,337	157,830	40.83
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	104,799	105,999	107,199	1,200	1.13
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	104,799	105,999	107,199	1,200	1.13
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	0	111,692	208,476	96,784	86.65
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	0	172,799	228,653	55,854	32.32
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	284,491	437,129	152,638	53.65
7500	Salaries of Teachers	Autism	11-214-100-101	7660	218,300	229,477	235,077	5,600	2.44
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	364,769	269,841	302,108	32,267	11.96
7600	General Supplies	Autism	11-214-100-610	7660	3,793	4,000	4,000	0	0.00
7660	TOTAL AUTISM	Autism		10300	586,862	503,318	541,185	37,867	7.52
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,238,124	1,368,597	1,726,901	358,304	26.18
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	21,993	22,313	22,553	240	1.08
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	21,993	22,313	22,553	240	1.08
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	4,075	6,000	5,600	-400	-6.67

School Name=Students Transitioning and Achieving Real Success

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 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	4,075	6,000	5,600	-400	-6.67
19080	Purchased Professional & Technical Services	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-300	19160	0	38,400	0	-38,400	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	38,400	0	-38,400	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	38,400	0	-38,400	-100.00
22000	Salaries of Teachers	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-101	22180	239,000	120,824	221,853	101,029	83.62
22100	Other Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-500	22180	0	750	31,750	31,000	4133.33
22160	Other Objects	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-800	22180	3,400	0	300	300	100.00
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	242,400	121,574	253,903	132,329	108.85
22500	Salaries	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-100	22600	191,869	124,210	118,578	-5,632	-4.53
22540	Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-500	22600	0	0	500	500	100.00
22560	Supplies and Materials	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-600	22600	2,802	3,000	0	-3,000	-100.00
22580	Other Objects	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-800	22600	0	0	3,500	3,500	100.00
22600	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	OTHER SUPPL/AT-RISK PROG - SUPPORT		22620	194,671	127,210	122,578	-4,632	-3.64
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	437,071	248,784	376,481	127,697	51.33
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	121,223	154,924	168,343	13,419	8.66
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	121,223	155,124	168,843	13,719	8.84
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	44,301	62,570	64,830	2,260	3.61
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	250	500	250	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	44,301	62,820	65,330	2,510	4.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	9,619	11,841	8,818	-3,023	-25.53
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	9,619	11,841	8,818	-3,023	-25.53
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	0	0	1,450	1,450	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	0	0	1,450	1,450	100.00
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	110,329	128,910	128,464	-446	-0.35
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	278	278	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	110,329	129,188	128,742	-446	-0.35

School Name=Students Transitioning and Achieving Real Success

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	110,329	129,188	128,742	-446	-0.35
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	8,484	5,500	12,800	7,300	132.73
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	8,484	5,500	12,800	7,300	132.73
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	68,379	76,981	84,603	7,622	9.90
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	0	5,849	21,329	15,480	264.66
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	993,919	879,920	862,596	-17,324	-1.97
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,062,298	962,750	968,528	5,778	0.60
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,062,298	962,750	968,528	5,778	0.60
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,356,254	1,327,223	1,354,511	27,288	2.06
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,057,517	3,011,317	3,486,046	474,729	15.76
84060	GENERAL FUND GRAND TOTAL			90000	3,057,517	3,011,317	3,486,046	474,729	15.76

School Name=Young Mens Academy

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	1,421,616	1,378,673	1,687,811	309,138	22.42
1150	Title I - Part A	SBB Revenue		1220	0	40,633	40,679	46	0.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	2,532	2,532	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	43,165	43,211	46	0.11
1230	Total SBB Resources	SBB Revenue		0	1,421,616	1,421,838	1,731,022	309,184	21.75
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	155,420	244,955	476,730	231,775	94.62
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	300,480	324,567	328,867	4,300	1.32
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	461	750	0	-750	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	6,344	5,610	6,700	1,090	19.43
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	1,633	1,500	5,000	3,500	233.33
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	464,338	577,382	817,297	239,915	41.55
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	67,679	69,070	71,385	2,315	3.35
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	67,679	69,070	71,385	2,315	3.35
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	67,679	69,070	71,385	2,315	3.35
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	5,040	5,100	60	1.19
20020	Other Salaries of Instruction	SUMMER SCHOOL - INSTRUCTION	11-422-100-106	20180	0	312	325	13	4.17
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	5,352	5,425	73	1.36
20500	Salaries	SUMMER SCHOOL - SUPPORT SVCS	11-422-200-100	20600	0	1,218	1,250	32	2.63
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS	SUMMER SCHOOL - SUPPORT SVCS		20620	0	1,218	1,250	32	2.63
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	0	6,570	6,675	105	1.60
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	108,625	10,225	69,380	59,155	578.53
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	48	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	108,673	10,425	69,580	59,155	567.43
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	94,678	71,725	71,385	-340	-0.47
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	52	200	300	100	50.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	94,730	71,925	71,685	-240	-0.33
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	266	0	0	0	0.00

School Name=Young Mens Academy

Line Number	Title	Subtitle	Account	Sum to Line	2023-24 Actual Expend	2024-25 Revised Approp	2025-26 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	266	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	151,540	152,070	163,425	11,355	7.47
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	59,855	61,555	63,255	1,700	2.76
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	50	0	-50	-100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,395	1,200	2,500	1,300	108.33
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	212,790	214,875	229,180	14,305	6.66
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	63,520	70,750	74,297	3,547	5.01
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	148	150	200	50	33.33
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	63,668	70,900	74,497	3,597	5.07
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	46,852	62,362	63,822	1,460	2.34
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	433	0	0	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	47,285	62,362	63,822	1,460	2.34
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	110,953	133,262	138,319	5,057	3.79
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,372	2,000	2,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,372	2,000	2,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	15,938	15,395	16,511	1,116	7.25
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	17,804	18,948	19,288	340	1.79
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	327,073	301,986	289,102	-12,884	-4.27
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	360,815	336,329	324,901	-11,428	-3.40
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	360,815	336,329	324,901	-11,428	-3.40
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	889,599	768,816	835,665	66,849	8.70
72260	TOTAL GENERAL CURRENT EXPENSE			84060	1,421,616	1,421,838	1,731,022	309,184	21.75
84060	GENERAL FUND GRAND TOTAL			90000	1,421,616	1,421,838	1,731,022	309,184	21.75

School Name=Alexander Hamilton Academy

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differentials, decrease in student enrollment for LLD
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differentials, Reallocated Resource Supplies
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differentials, Reallocated Resource supplies, decrease in student enrollment for LLD
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differentials, Ratz Kid Software needed, Additional supplies needed for the bilingual students
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	ESports Team Advisors/Coaches stipend
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Stipend needed for Morning Literacy Program Grades k-5
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Stipend needed for Morning Literacy Program Grades k-5
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential, additional office supplies needed.
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differentials, hallway murals, Reduction in supplies due to one time items purchase
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differentials, Centralize security supplies.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Cut transportation due to budget constraints
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Changes in benefits are due to staff movement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Change staff salary differentials, Changes in benefits are due to staff movement, Cut transportation due to budget constraints
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differentials, Changes in benefits are due to staff movement, Cut transportation due to budget constraints
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Sound system in cafeteria
76400	TOTAL CAPITAL OUTLAY			Sound system in cafeteria

School Name=Alternative 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	Compensation for coverage during lunch
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differentials, Reallocated Resource supplies
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differentials, Reallocated Resource supplies
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differentials
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Compensate staff for student activities account
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		Hire additional staff members, Electronic behavior management system 1 year subscription
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		Change staff salary differentials, Professional Development, Additional supplies needed.
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	Change staff salary differentials, Professional Development, Additional supplies needed.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Additional nursing supplies needed to increase inventory.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Change staff salary differentials
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differentials, Additional supplies needed for custodial staff.
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differentials, Additional supplies needed for custodial staff.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease based on negotiated salary Broker provided health benefit projections. Collective Bargaining Agreement increase.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease based on negotiated salary Broker provided health benefit projections. Collective Bargaining Agreement increase.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security decrease based on negotiated salary Broker provided health benefit projections. Collective Bargaining Agreement increase., change in staff differential

School Name=Alternative High School

Line Number	Title	Subtitle	Account	Explanation
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differentials, Additional supplies needed for custodial staff.Social Security decrease based on negotiated salary Broker provided health benefit projections. Collective Bargaining Agreement increase.
84060	GENERAL FUND GRAND TOTAL			Social Security decrease based on negotiated salary Broker provided health benefit projections. Collective Bargaining Agreement increase., change in staff differential

School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Explanation
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocated budget to other account lines
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated budget to other account lines
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Change staff salary differential
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reallocated 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 differentials, stipend needed for Saturday programs
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differentials, Additional custodial supplies needed.
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differentials, Centralize Security supplies
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differentials, Centralize Security supplies
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reductional in transportation due to budget constraints
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 increased
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Change in staff differential, additional supplies needed
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change in staff differentials, Reallocated supplies
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		staff movement
7660	TOTAL AUTISM	Autism		Collective Bargaining Agreement increase, change in staff differentials, Additional supplies needed to support Autism.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Collective Bargaining Agreement increase, change in staff differentials, Additional supplies needed to support Autism.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differentials. Reduction in supplies
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reduction due to budget constraints
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increase 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 increase due to Change in staff salary differential. TPAF projection rate increase. . Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security increase due to Change in staff salary differential. TPAF projection rate increase. . Broker provided health benefit projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Reduction in Bilingual supplies to support the custodial department. Social Security increase due to Change in staff salary differential. TPAF projection rate increase. . Broker provided health benefit projections.
84060	GENERAL FUND GRAND TOTAL			Social Security increase due to Change in staff salary differential. TPAF projection rate increase. . Broker provided health benefit projections.

School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Contracted salary increase/Movement of staff, reduction is supplies due to budget constraints
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Collective Bargaining Agreement Increase. Change staff salary differentials. Reduction in supplies to assist with other needs
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Collective Bargaining Agreement increase
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Collective Bargaining Agreement increase
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocated funding to the correct account line
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Collective Bargaining Agreement Increase
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Additional nursing supplies needed.
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
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increased due to Change in staff salary differential. TPAF projection rate decreased. Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increased due to Change in staff salary differential. TPAF projection rate decreased. Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security increased due to Change in staff salary differential. TPAF projection rate decreased. Broker provided health benefit projections.

School Name=Dr Martin Luther King Jr Educational Complex

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	Change staff salary differential. Movement of staff. Collective Bargaining Agreement Increase, Additional supplies needed to cover instruction. Reduction in fieldtrip admission
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential. Supplies needed for supplemental materials. fieldtrip admissions
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		Change staff salary differential / Collective Bargaining Agreement increase/ staff movement. Reallocated supplies to other account lines
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential / Collective Bargaining Agreement increase/Movement of staff. Reallocated supplies to other account lines, funds needed for fieldtrips
7660	TOTAL AUTISM	Autism		Change staff salary differential / Collective Bargaining Agreement increase/ Movement of staff. Reallocated supplies to other account lines, funds needed for fieldtrips
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase/ Movement of staff. Reallocated supplies to other account lines, funds needed for fieldtrips
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential. Supplies needed to purchase materials that support and supplement all district programs
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	SEL incentives
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
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Supplies needed to purchase materials that support and supplement all district programs
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/ t, printing materials
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increase due to Change in staff salary differential. TPAF projection rate decrease. Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increase due to Change in staff salary differential. TPAF projection rate decrease. Broker provided health benefit projections.

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Explanation
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security increase due to Change in staff salary differential. TPAF projection rate decrease. Broker provided health benefit projections.
84060	GENERAL FUND GRAND TOTAL			Social Security increase due to Change in staff salary differential. TPAF projection rate decrease. Broker provided health benefit projections.

School Name=Eastside High School

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increase to support base budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase/ staff movement, ROTC Summer Camp admissions cost, Achieve 3000, Cost of file banks
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential ,Collective Bargaining Agreement increase/ staff movement
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies needed to cover Multiple Disabilities
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies needed to cover Multiple Disabilities
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	State, county and league dues have increased
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		Reallocated funds to other accounts
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated funds to other accounts
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			Reallocated funds to other accounts
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	Reallocated funds to other accounts
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Change staff salary differential // Collective Bargaining Agreement Increase.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reallocate funds to Staff Professional Development, Change in staff differential, staff conferences
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Change staff salary differential/Collective Bargaining Agreement increase. Reallocated funding.
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. Reduction in supplies due to budget constraints
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential. Centralize security supplies
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differential. Centralize security supplies
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional fieldtrips for k-8 students
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in Social Security due to staff movement, Projected decrease Tpafrate. Broker provided health benefit projections

School Name=Eastside High School

Line Number	Title	Subtitle	Account	Explanation
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in Social Security due to staff movement, Projected decrease Tpf rate. Broker provided health benefit projections
72260	TOTAL GENERAL CURRENT EXPENSE			Increase in Social Security due to staff movement, Projected decrease Tpf rate. Broker provided health benefit projections, Change staff salary differential. Centralize security supplies
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	One time item equipment purchased
76400	TOTAL CAPITAL OUTLAY			One time item equipment purchased
84060	GENERAL FUND GRAND TOTAL			Increase in Social Security due to staff movement, Projected decrease Tpf rate. Broker provided health benefit projections, Change staff salary differential. Centralize security supplies

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Reduction in Local Contribution.
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Change staff salary differential, Collective Bargaining Agreement Increase. Reallocated supplies to support Multib
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential, Collective Bargaining Agreement Increase.
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Stipend for tutoring program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Stipend for Tutoring program
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Funds needed to support student social emotional learning
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reduce nursing supplies to support social and emotional learning
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	License to use the Diffit AI Enging
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 Professional Develop and printing services
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential, Collective Bargaining Agreement Increase. Reallocated supplies for other needs
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Fieldtrip transportation
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Mobile Partition needed for Gymnasium

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Explanation
76400	TOTAL CAPITAL OUTLAY			Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections. Mobil Partition needed for Gymnasium
84060	GENERAL FUND GRAND TOTAL			Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections. Mobil Partition needed for Gymnasium

School Name=International High School

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increased to support school based budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	District contract salary increase, Change staff salary differentials, Additional regular ed. class supplies needed, Reduction in textbook reallocated supplies to other needs.
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate		Change in staff differentials, Funding needed to purchase software (Diffit)
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential/ Collective Bargaining Agreement Increase. Addition supplies needed
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement Increase. Addition supplies needed for Bilingual
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-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	Reduction in professional development due to budget constraint
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. Additional library supplies needed.
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 printshop, additional supplies needed to support the office needs.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduction in transportation due to budget constraints
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

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increases to support school base budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Change staff salary differential. Collective Bargaining Agreement increase, Guest speaker, Reduction in supplies to comver other cost.
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		Change staff salary differential
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change in staff salary differential. Collective Bargaining Agreement increase.
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Change in staff salary differential. Collective Bargaining Agreement increase.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change in staff salary differential. Collective Bargaining Agreement increase.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change in staff salary differential. Collective Bargaining Agreement increase.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change in 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	Reduction in Athletic stipends
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Change in salary staff differential, Increase in service rates, to cover increase cost in supplies, Increases in cost for Athletics league and conference dues to include the following NJSIAA
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Allocate funding to other account lines
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Allocate funding to other account lines
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Change in staff salary differential. Collective Bargaining Agreement increase.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change in staff salary differential. Collective Bargaining Agreement increase.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change in staff salary differential. Collective Bargaining Agreement increase.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Change in staff salary differential. Collective Bargaining Agreement increase. Increased cost of all supplies, Addition conference dues. Professor and Residence, funds needed for subscriptions
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Change in staff salary differential. Collective Bargaining Agreement increase. Increased cost of all supplies, Addition conference dues. Professor and Residence, funds needed for subscriptions
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Additional travel conferences

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Explanation
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change in staff salary differential. Collective Bargaining Agreement increase. Reduction in supplies due to budget constraints
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change in staff salary differential.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Budget for additional transportation for athletics, and general education
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	One time items for equipment
76400	TOTAL CAPITAL OUTLAY			One time items for equipment
84060	GENERAL FUND GRAND TOTAL			Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections. One time items for equipment

School Name=Joseph A Taub 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	Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines. Electronic hall pass system to monitor student
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, reduction in supplies due to budget constraints
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential, Increase in supplies due to bilingual workbooks needed
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Stipend for 3 AVID teachers
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocated stipend to the correct account line
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated stipend to the correct account line
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential/Collective Bargaining Agreement increase.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reallocated funding to support the Aquaponics lab
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. funding needed to purchase literature software
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Funds needed for educational conferences
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. Fund needed for admin conferences
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential / Collective Bargaining Agreement increase. custodial supplies increase
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduction in transportation cost due to budget constraint
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increased due to Change in staff differential, TPAF projection rate Increased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increased due to Change in staff differential, TPAF projection rate Increased. Broker provided health benefits projections.

School Name=Joseph A Taub School

Line Number	Title	Subtitle	Account	Explanation
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security increased due to Change in staff differential, TPAF projection rate Increased. Broker provided health benefits projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security increased due to Change in staff differential, TPAF projection rate Increased. Broker provided health benefits projections.
84060	GENERAL FUND GRAND TOTAL			Social Security increased due to Change in staff differential, TPAF projection rate Increased. Broker provided health benefits projections.

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential / Collective Bargaining Agreement increase. Reduction in supplies due to budget constraints
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential / Collective Bargaining Agreement increase. Resource supplies need to support Curriculum
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Resource supplies need to support Curriculum
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase.Reduction in supplies due to budget constraint
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Club advisors for Saturday Program
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Supplies needed for digital gaming program (ESPORTS), digital membership (ESPORTS) \$500, NJHS, ASCD \$1100
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Funds needed for SCHOOL homework and tutoring help
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Funds needed for SCHOOL homework and tutoring help
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. SMARTPASS membership
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential, Reallocated addition funds to custodial
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	One time item purchase for equipment
76400	TOTAL CAPITAL OUTLAY			One time item purchase for equipment

School Name=Newcomers High School

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increased to support school based budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Funds needed for fieldtrip admissions
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reduction in bilingual supplies due to budget constraints
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Funds needed for Saturday School Program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Funds needed for Saturday School 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	Stipend needed for Scheduler. Additional guidance supplies needed.
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 admin supplies to support staff members
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Funds needed to purchase additional tools
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Funds needed to purchase additional tools
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.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.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Student ID machine

School Name=Newcomers High School

Line Number	Title	Subtitle	Account	Explanation
76400	TOTAL CAPITAL OUTLAY			Student ID machine
84060	GENERAL FUND GRAND TOTAL			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections., student ID machine

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.
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies needed to support general education
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		Change staff salary differential / Collective Bargaining Agreement increase. Additional fieldtrip admissions
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		Reduced before after stipend to support other needs
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reduced before after stipend to support other needs
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Funding needed for Professional Development
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Digital books addressing the importance of social and emotional learning
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. Digital books addressing the importance of social and emotional learning
84060	GENERAL FUND GRAND TOTAL			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections. Digital books addressing the importance of social and emotional learning

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.
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
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		FICA increase due to salary increased. Pension rate decreased. Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	FICA increase due to salary increased. Pension rate decreased. Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			FICA increase due to salary increased. Pension rate decreased. Broker provided health benefit projections.
72260	TOTAL GENERAL CURRENT EXPENSE			FICA increase due to salary increased. Pension rate decreased. Broker provided health benefit projections.
84060	GENERAL FUND GRAND TOTAL			FICA increase due to salary increased. Pension rate decreased. Broker provided health benefit projections.

School Name=Paterson P TECH 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	Change staff salary differential / Collective Bargaining Agreement increase. Stipend for Instructional Assistant for additional responsibility afterschool, Subscription and Prescription needed
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	teachers to facilitate afterschool clubs
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Additional before and after stipend needed for tutoring program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	teachers to facilitate afterschool clubs, Additional before and after stipend needed for tutoring program
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			Supervise P-TECH students during the workweek and accompany them to the IBM Corporation in NYC twice a week
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	Supervise P-TECH students during the workweek and accompany them to the IBM Corporation in NYC twice a week
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.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential, additional supplies needed to ensure safety and wellbeing of the students.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Change staff salary differential
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Funds needed for Professional Development, and travel conferences
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 conferences for administration and the Planetarium Director, addition funds needed for Planetarium supplies not budgeted in previous years
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change in staff differential, Additional supplies needed to ensure the school remains well-equipped
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential / Collective Bargaining Agreement increase.

School Name=Paterson P TECH High School

Line Number	Title	Subtitle	Account	Explanation
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security decrease due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections
84060	GENERAL FUND GRAND TOTAL			Social Security decrease due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections

School Name=Paterson STEAM High School

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. Link to Proposal and Young Audiences Website, funds needed for fieldtrips
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential, Additional funds needed for math manipulatives
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential, Additional funds needed for math manipulatives
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential, dual enrollment textbooks needed
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Funds needed to pay treasurer
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Stipend needed for Saturday detention program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Stipend needed for Saturday detention program
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential / Collective Bargaining agreement
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 , travel expenses for professional development
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. Reduction in supplies to attend leadership conferences
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	Collective Bargaining Agreement Increase. Change staff salary differentials. Reallocated supplies to other needs
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.

School Name=Rev Dr Frank Napier Jr 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	Change staff salary differential / Collective Bargaining Agreement increase. Movement of staffl. 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 and movement of staff.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Movement of staff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Movement of staff
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Stipend for SEL after-school clubs
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Change staff salary differential
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Additiona regular education supplies needed due to enrollment
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 budget constraints
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Centralize supplies
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Centralize supplies
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduction in transportation due to budget constraints
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
84060	GENERAL FUND GRAND TOTAL			Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.

School Name=Roberto Clemente

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	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. Reduction in supplies due to enrollment
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.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential
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, Funds needed for travel conference and Printshop
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	funds needed for fieldtrip transportation
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.

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

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	Change staff salary differential / Collective Bargaining Agreement increaset, additional funds needed for digital services, additional supplies needed for the performing arts., fieldtrip admissions
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		Reallocated supplies to other needed account lines
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
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Additional stipend needed for Dance, Vocal and Drama teacher coaches
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Change staff salary differential
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential / Collective Bargaining Agreement increase,
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Change staff salary differential
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Funding needed for teacher travel conferences
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differential, reallocated supplies to other account lines
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional funds for fieldtrip transportation for Rosa Parks High School
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	20 - Dell OptiPlex Tower10
76400	TOTAL CAPITAL OUTLAY			20 - Dell OptiPlex Tower10
84060	GENERAL FUND GRAND TOTAL			20 - Dell OptiPlex Tower10, Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.

School Name=School 1

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. Hallway Murals, Additional supplies needed due to enrollment
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential, Additional supplies needed to fulfill student IEP
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential, Additional supplies needed to fulfill student IEP
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	Stipend for teachers to support co-curricular and extra curricular activities
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Before/After stipend needed for afterschool tutoring program.
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Before/After stipend needed for afterschool tutoring program
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential, Additional supplies needed for nursing department
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential, additional supplies and materials needed for the school guidance counselor.
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-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, professional development, printshop, additional supplies needed for Office
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change in staff differential, additional tools needed to keep student safe.
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change in staff differential, additional tools needed to keep student safe
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduction due to budget constraints
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	One time item
76400	TOTAL CAPITAL OUTLAY			One time item

School Name=School 10

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. Increase instructional supplies to purchase instructional workbooks
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential / Staff movement
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential / staff movement.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Staff Movement. Increase bilingual supplies to purchase additional workbooks
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	One time items
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Stipend for teacher to coordinate and coach the Esports extra-curriculum gaming program, Esport supplies and annual fee
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocate funding to lunch stipend
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated funding to lunch stipend
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Purchase desktop computer and monitor
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential, reduction in guidance supplies due to budget constraints
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Professor in Resident (William Paterson) Addition supplies needed to improve instruction
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reduction in supplies due to budget constraint
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differential, administrative costs for professional development opportunities
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential, Additional supplies needed to keep students safe
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections

School Name=School 12

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	Change staff salary differential . Additional funding needed to purchase workbooks
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential. supplies needed to purchase materials that support and supplement all district programs in all academic
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential. supplies needed to purchase materials that support and supplement all district programs in all academic
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Junior National Honor Society Membership
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Before and after school MLL, Homework Support, Fresh Start and STEM Program.
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Before and after school MLL, Homework Support, Fresh Start and STEM Program.
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Change staff salary differential, movement of staff
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Purchase services and supports for improved SEL and Climate and Culture, Stipend needed to develop student schedules
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	To replenish materials needed for Glow Forge 3-D printing to support the Instructional Tech Program
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Mentorship Program
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differential, Professional development, and print shop.
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential, Professional development, and print shop.
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential, Professional development, and print shop.

School Name=School 13

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	Change staff salary differential / Movement of staff, k-8 math and phonics textbooks, Reduction in fieldtrip admission due to budget constraint
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		Change staff salary differential
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential / Movement in staff, Funds needed for LLD such as Noising Canceling headphones, Classroom visuals, fidget bands.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional supplies needed in Resource Room, Movement of staff
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 / Movement of staff, Reduction in supplies due to budget constraints
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Additional stipend for afterschool tutoring
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Additional stipend for afterschool tutoring
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Professional development for staff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential, reduction in supplies due to budget constraints
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduction in transportation cost due to budget constraint
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential / Movement of staff, Reduction in transportation cost due to budget constraint
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	One time item
76400	TOTAL CAPITAL OUTLAY			One time item
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential / Collective Bargaining Agreement increase. One time item.

School Name=School 15

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential, funds for instructional materials for students in LLD program that will support and supplement all district mandated programs
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Movement of staff, Change staff differential
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Movement of staff, Additional bilingual supplies needed to support student enrollment
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Movement of staff, supplies reduction due to budget constraints
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential. Reduction in supplies due to budget constraints
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differential, Funds needed for printing, Replace admin desktop
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential, decrease in supplies to support budget constraint
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=School 16

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increases to support school base budget.
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate		Movement of staff/ District Reorganization
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Movement of staff/ District Reorganization. Additional resource supplies needed
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Movement of staff/ District Reorganization. Additional resource supplies needed
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Movement of Staff/ District Reorganization, additional Bilingual supplies needed to purchase instructional workbooks
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Movement of staff District reorganization
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Movement of staff District reorganization
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Fund needed for Professional Development and travel conference costs.
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Movement of staff/ District Reorganization, funds needed to cover conferences for admin, Replace admin devices
72260	TOTAL GENERAL CURRENT EXPENSE			Movement of staff/ District Reorganization
84060	GENERAL FUND GRAND TOTAL			Movement of staff/ District Reorganization

School Name=School 18

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	Change staff salary differential /Movement of staff. Reduction in supplies due to budget constraints.
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Movement in staff, reduction in supplies due to budget constraint
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Stipend needed for Rising Shine Math Club
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocated funding to teacher stipend
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated funding to teacher stipend
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	AI Licenses for teachers will enhance productivity by streamlining tasks
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differential Reallocated services to other account line,
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential, additional custodial supplies needed
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Movement of staff, Centralize all security supplies
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differential, additional custodial supplies needed. Centralize all security supplies
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Change staff salary differential
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	One time items
76400	TOTAL CAPITAL OUTLAY			One time items
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential, movement of staff

School Name=School 19

Line Number	Title	Subtitle	Account	Explanation
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		Reallocated supplies to other account lines
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential, movement of staff
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential. Movement of staff. Reduction in supplies is due to budget constraints
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential. Movement of staff. Reduction in supplies is due to budget constraints
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential. Reduction in supplies is due to budget constraints
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Remove budget to other account lines
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Allocated funding for travel conference. Reduce supplies due to budget constraint
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differential. Reduce supplies due to budget constraints
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential. Reduction in supplies due to budget constraints
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential. Reduce supplies due to budget constraints
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differential.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increase due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	To replace 2 cafeteria tables
76400	TOTAL CAPITAL OUTLAY			To replace 2 cafeteria tables

School Name=School 2

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		Change staff salary differential, allocated funding for Resource room
7660	TOTAL AUTISM	Autism		Change staff salary differential,additional supplies needed to support the autism program
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential,additional supplies needed to support the autism program
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Change staff salary differential
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
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential, reduce supplies due budget constraints
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differential, reduce supplies due budget constraints
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increased due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increased due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security increased due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projectionsChange staff salary differential, reduce supplies due budget constraints.
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security increased due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.Change staff salary differential, reduce supplies due budget constraints
84060	GENERAL FUND GRAND TOTAL			Social Security increased due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections. Change staff salary differential, reduce supplies due budget constraints

School Name=School 20

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increases to support school base budget.
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		Change staff salary differential, additional supplies needed.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential, Additional supplies needed for Resource Room
7660	TOTAL AUTISM	Autism		Change staff salary differential, reduce supplies due to budget constraints
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential, reduce supplies due to budget constraints
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential, Supplies for guidance office including books and consumables
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Change staff salary differential, B/W Printer
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	One time items
76400	TOTAL CAPITAL OUTLAY			One time items
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential, One time items

School Name=School 21

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	Change staff salary differential, Movement of staff, addition workbooks needed to cover curriculum
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Movement of staff, Additional supplies needed to run the resource room
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential, movement of staff, additional bilingual supplies needed due to enrollment
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Funds allocated to other account lines
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Funds allocated to other account lines
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Supplies and materials for the efficient operation of the Nurse's office (First-Aid materials, bandages, sanitary napkins, file folders, shredder, file cabinet.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	To purchase professional development services/presentations for the further success and training of our instructional Staff
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Change staff salary differential
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Professional development conferences
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differential, funds need for admin travel conferences
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential, funds need for admin travel conferences
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Funding needed to cover fieldtrip transportation for k-8
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.

School Name=School 21

Line Number	Title	Subtitle	Account	Explanation
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
84060	GENERAL FUND GRAND TOTAL			Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.

School Name=School 24

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	Change staff salary differential / Collective, movement of staff. Online subscriptions and flute repair, decrease in supplies due to budget constraints
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies need for Resource Room
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies need for Resource Room
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Movement of staff
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Band program
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocated funding to teacher stipend
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Band program, Reallocated funding to teacher stipend
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Additional Professional development
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Travel Conferences
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional funding needed for Transportation
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential, Additional funding needed for Transportation
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential, Additional funding needed for Transportation

School Name=School 25

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Movement of staff, Change staff differential, reduction in supplies due to budget constraints, Reallocated funding to other account lines
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential. Wilson foundation k, 1 & 2 workbooks
7660	TOTAL AUTISM	Autism		Reallocated supplies to other account lines
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential. Wilson foundation k, 1 & 2 workbooks, Reallocated supplies to other account lines
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential, Additional Bilingual supplies needed, Reallocate to other account lines
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Cheerleaders uniforms and accessories
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		tutoring stipends
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	tutoring stipends
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			Stipend for PLC book study
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	Stipend for PLC book study
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Restorative Practices and counseling session meeting supplies
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	PLC book study k-2
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change in staff differential, Additional supplies need for the safety of the school
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	One time item
76400	TOTAL CAPITAL OUTLAY			One time item

School Name=School 26

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		LOCAL CONTRIBUTION INCREASED TO SUPPORT SCHOOL BASE BUDGET
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	CHANGE STAFF SALRY DIFFERENTIAL /MOVEMENT OF STAFF. REDUCTION IN SUPPLIES DUE TO BUDGET CONSTRAINTS
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		INSTRUCTIONAL SUPPLIES & MATERIALS-FUNDATION K-2 SUPPLEMENTAL CONSUMABLES
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		CHANGE STAFF SALRY DIFFERENTIAL / STAFF MOVEMENT
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	CHANGE STAFF SALRY DIFFERENTIAL / STAFF MOVEMENT
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	CHANGE STAFF SALRY DIFFERENTIAL / STAFF MOVEMENT
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	GARDEN STATE ESPORT COACHING FEE, SUPPLIES NEED TO SUPPORT ESPORTS
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		REDIRECT FUNDING TO OTHER ACCOUNT LINES
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		GARDEN STATE eSPORT COACHING FEE,
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	GARDEN STATE eSPORT COACHING FEE, SUPPLIES NEED TO SUPPORT ESPORTS
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	CHANGE IN SALARY DIFFERENTIAL
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	CHANGE IN SALARY DIFFERENTIAL, REDUCTION IN SUPPLIES DUE TO BUDGET CONSTRAINTS
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	DIFFIT LICENSES FEES FOR TEACHERS
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	CHANGE IN SALARY DIFFERENTIAL, REDUCTION IN SUPPLIES DUE TO BUDGET CONSTRAINTS
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	CHANGE IN SALARY DIFFERENTIAL, REDUCTION IN SUPPLIES DUE TO BUDGET CONSTRAINTS, CENTRALIZE SECURITY SUPPLIES
72260	TOTAL GENERAL CURRENT EXPENSE			CHANGE IN SALARY DIFFERENTIAL, REDUCTION IN SUPPLIES DUE TO BUDGET CONSTRAINTS, CENTRALIZE SECURITY SUPPLIES
84060	GENERAL FUND GRAND TOTAL			CHANGE IN SALARY DIFFERENTIAL, REDUCTION IN SUPPLIES DUE TO BUDGET CONSTRAINTS, CENTRALIZE SECURITY SUPPLIES

School Name=School 27

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential / Movement of staff. Due to budget constraint,supplies decrease.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential/Movement of staff, Reduction in supplies due to budget constraints
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential, Reallocated supplies to other account lines
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Saturday Reading Program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Saturday Reading Program
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reallocated funding to cover Professional Development
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-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, funding needed to purchase desktop computers and other items needed to run the office more efficiently
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential, reduction in supplies due to budget constraints
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Increase in Fieldtrip transportation due to inflation.

School Name=School 28

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Change staff salary differential, Movement of staff. Funds will be allocated for general education students for daily instructional supplies including paper, pencils, notebooks, staples, Wilson Foundations (K-2)
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		Change staff salary differential, Additional workbook needed
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocated funding to other account lines
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated funding to other account lines
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change in staff salary differential
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Professor in Residence
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 / Additional printing materials needed, Reductions in supplies due to budget constraints
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff differential, TPAF projection rate decreased. Broker provided health benefits projections.

School Name=School 3

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	Change staff salary differential, reduction in supplies due to budget constraints
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild		Change staff salary differential
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Movement of staff, Reduction in supplies due to budget constraints
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential, Movement of staff. Reduction in supplies due to budget constraints
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Teacher conferences
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differential, Additional supplies need for administration to make office run more efficient
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-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		Social Security increase due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increase due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security increase due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security increase due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections
84060	GENERAL FUND GRAND TOTAL			Social Security increase due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections

School Name=School 5

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	INCREASE DEMAND FOR TEXTBOOKS, CHANGE IN STAFF SALARY DIFFERENTIAL
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		DISTRICT CONTRACT SALARY INCREASE, INCREASE DEMAND FOR TEXTBOOKS, REDUCTION IN SUPPLIES DUE TO BUDGET CONSTRAINTS
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		STAFF MOVEMENT/INCREASE DEMAND FOR TEXTBOOKS, ADDITIONAL SUPPLIES NEEDED FOR RESOURCE ROOM
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	REALLOCATION OF FUNDS/INCREASE DEMAND OF TEXTBOOKS, ADDITIONAL SUPPLIES NEEDED DUE TO BILINGUAL ENROLLMENT
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	INCREASE STIPENDS FOR NURSING
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	STAFF MOVEMENT
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	ADDITIONAL FUNDED NEEDED FOR PD
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	REALLOCATION OF FUNDS
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	ADDITIONAL FUNDS NEEDED FOR TEACHER CONFERENCES AND PD
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		HEALTH BENEFIT INCREASE DUE TO STAFF MOVEMENTS
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	HEALTH BENEFIT INCREASE DUE TO STAFF MOVEMENTS
72140	TOTAL UNDISTRIBUTED EXPENDITURES			REALLOCATION OF FUNDS
72260	TOTAL GENERAL CURRENT EXPENSE			REALLOCATION OF FUNDS
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	ONE TIME EXPENSE
76400	TOTAL CAPITAL OUTLAY			ONE TIME EXPENSE
84060	GENERAL FUND GRAND TOTAL			REALLOCATION OF FUNDS

School Name=School 7

Line Number	Title	Subtitle	Account	Explanation
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		STAFF MOVEMENT/VACANT
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	STAFF MOVEMENT
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		INCREASE IN BEFORE/AFTER STIPENDS
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	INCREASE IN BEFORE/AFTER STIPENDS
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	STAFF MOVEMENT, ADDITONAL SUPPLIES NEEDED THAT PROMOTE STUDENT ACHIEVEMENT
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	INCREASE IN DISTRICT CONTRACT SALARY AND SUPPLY DEMAND
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	INCREASE IN DISTRICT CONTRACT SALARY
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	INCREASE IN DISTRICT CONTRACT SALARY
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		DECREASE DUE TO STAFF MOVEMENT. BROKER PROVIDED HEALTH BENEFIT PROJECTIONS
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	DECREASE DUE TO STAFF MOVEMENT. BROKER PROVIDED HEALTH BENEFIT PROJECTIONS
72140	TOTAL UNDISTRIBUTED EXPENDITURES			STAFF MOVEMENT. BROKER PROVIDED HEALTH BENEFIT PROJECTIONS

School Name=School 8

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		LOCAL CONTRIBUTION INCREASES TO SUPPORT SCHOOL BASE BUDGE
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	STAFF MOVEMENT. REDUCTION IN SUPPLIES DUE TO BUDGET CONSTRAINT
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate		INCREASE IN SUPPLY DEMAND
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		REALLOCATION OF FUNDS, ADDITIONAL RESOURCE SUPPLIES NEEDED
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	REALLOCATION OF FUNDS. ADDITIONAL RESOURCE SUPPLIES NEEDED
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	REALLOCATION FUNDS. ADDITIONAL RESOURCE SUPPLIES NEEDED
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	GUIDANCE STIPENDS INCREASE. ADDITIONAL SUPPLIES NEED FOR SOCIAL EMOTIONAL LEARNING (GAMES, SENSORY STRIPS)
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	INCREASE DEMAND IN PURCHASED SERVICES. ADDITIONAL PRINTING MATERIAL NEEDED, CHANGE STAFF SALARY DIFFERENTIAL
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	INCREASE IN SUPPLY DEMAND. CHANGE IN STAFF DIFFERENTIAL
72260	TOTAL GENERAL CURRENT EXPENSE			REALLOCATION OF FUNDS/INCREASE IN SUPPLY DEMAND
84060	GENERAL FUND GRAND TOTAL			REALLOCATION OF FUNDS/INCREASE IN SUPPLY DEMAND

School Name=Senator Frank Lautenberg 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	Change staff salary differential / Collective Bargaining Agreement increase. Movement of staff
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Movement of staff
7660	TOTAL AUTISM	Autism		Movement of staff, and change staff salary differential
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Movement of staff, and change staff salary differential
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential, Reduction in supplies due to budget constraints
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocated funding to other account lines
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated funding to other account lines
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Change staff salary differential
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Change staff salary differential, 3D printer
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Funds needed to support digital library
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security increase due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security increase due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security increase due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Reallocated funding to other account lines, Social Security increase due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections.
84060	GENERAL FUND GRAND TOTAL			Reallocated funding to other account lines, Social Security increase due to Change in staff salary differential. TPAF projection rate decrease, Broker provided health benefit projections.

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		INCREASE IN SALARY AND TEXTBOOK DEMAND
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate		REALLOCATION OF FUNDS
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		RECLASSIFIED POSITIONS DURING 24_25 SCHOOL YEAR
7660	TOTAL AUTISM	Autism		RECLASSIFIED POSITIONS DURING 24_25 SCHOOL YEAR
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	REALLOCATION OF FUNDS/ RECLASSIFIED POSITIONS
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	DECREASAE IN STIPENDS
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		ONE TIME EXPENSE
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	ONE TIME EXPENSE
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		REALLOCATION OF FUNDS, PRINTSHOP, FREE SPACE DANCE
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	REALLOCATION OF FUNDS
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	STAFF MOVEMENT AND INCREASE IN SUPPLY DEMAND
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	STAFF MOVEMENT AND INCREASE IN SUPPLY DEMAND
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	STAFF MOVEMENT
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	ADMIN STIPENDS INCREASE
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	REALLOCATION OF FUNDS/STAFF MOVEMENT
72260	TOTAL GENERAL CURRENT EXPENSE			STAFF MOVEMENT AND REALLOCATION OF FUNDS
84060	GENERAL FUND GRAND TOTAL			STAFF MOVEMENT AND REALLOCATION OF FUNDS

School Name=Young Mens Academy

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		LOCAL CONSTIBUTION INCREASES TO SUPPORT SCHOOL BASE BUDGET
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	DISTRICT STAFF REORGANIZATION
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	CHANGE IN STAFF SALARY DIFFERENTIAL
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	CHANGE IN STAFF DIFFERENTIAL, ADDITIONAL SUPPLIES NEEDED TO PURCHASE COMPUTER
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	DISTRICT CONTRACTED SALARY INCREASE/ INCREASE IN SUPPLY DEMAND
72260	TOTAL GENERAL CURRENT EXPENSE			REALLOCATION OF FUNDS
84060	GENERAL FUND GRAND TOTAL			DISTRICT CONTRACTED SALARY INCREASE/ INCREASE IN SUPPLY DEMAND

Line	Name	Amount	Description
A	2025-26 General Fund Levy	79,294,985	
B	Equalization Aid	562,429,022	
C	Total Budgeted Adequacy Spending (A + B)	641,724,007	
D	District Adequacy Budget	735,204,114	
E	Excess Amount (C - D)	-93,480,107	
	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	735,204,114
B	Local Fair Share	160,935,127
C1	2024-25 General Fund Levy	76,223,039
C2	Less: Non-Permanent Separate Proposals 2024-25	0
C3	Less: Other DOE Approved Adjustments 2025-26	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 2024-25 General Fund Levy	76,223,039
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	76,223,039

NOTE: Amount Shown on Line 100 or 110 in 2025-26 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2024-25 Tax Levy	\$76,223,039
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2024-25 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$76,223,039
E	Projected 2024-25 WENR - DOE	29289.0
F	Per Pupil 2024-25 Tax Levy	\$2,602
G	Projected 2025-26 WENR - DOE	29994.0
H	Projected 2024-25 WENR - DOE	29289.0
I	Increase in Enrollment (Number)	705.0
J	Increase in Enrollment (Percent)	2.41%
K	Enrolled Number Less Than or Equal To 1% of Increase	293
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%	412
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	206
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	206
P	Enrollment Adjustment	\$536,012
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$76,759,051
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$78,294,232

Line	Name	Amount
A1	2025-26 Health Benefits	89,521,924
A2	Less 2025-26 Dental and Vision costs included in object 270	2,857,231
A3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2025-26 Health Care Costs	86,664,693
B1	2024-25 Health Benefits Original Budget	90,246,344
B2	Less 2024-25 Dental and Vision costs included in object 270	2,857,231
B3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2024-25 Health Care Costs - Original Budget	87,389,113
C	Inflate 2024-25 Health Care Costs by 2%	89,136,895
D	Increase in Health Care Costs	0
E	SHBP percentage increase	14.0%
F	2024-25 Health Care Costs multiplied by average percentage increase in SHBP over 2%	10,486,694
G	Maximum Adjustment for Health Care Costs	0

Line	Name	Amount
A	2025-26 Eligible Pension Contributions	0
B	2024-25 Eligible Pension Contributions - Original Budget	0
C	2024-25 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2022-23	Generated 2023-24	Generated 2024-25	Generated 2025-26
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	62,255,370	69,103,461	74,794,572	78,294,232
B	Adjustment in Health Care Costs	0	4,388,389	0	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	48,474,939	0
F	Tax Levy Cap	62,255,370	73,491,850	123,269,511	78,294,232
G	Tax Levy	67,748,491	73,168,370	76,223,039	79,294,985
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	323,480	47,046,472	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	323,480	677,273	0
K	Amount Expiring 2025-26	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	46,369,199	0
M	Banked Cap Available for 2026-27	0	0	0	46,369,199

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	78,294,232
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	Reserved	0
H	Use of Banked Cap	1,000,753
I	Tax Levy Cap = sum (A) through (H)	79,294,985

NOTE: The 2025-26 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	333,750
C. Line 89620	270,000
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)	333,750
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	58,630
B. Line 52020	696,250
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	32,000
H. Line 52120	12,500
I. Line 52140	0
J. Line 52400	0
K. Line 52420	8,200
L. Line 52440	90,000
M. Line 52450	0
N. Line 52460	7,300
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	22,234.9	2,167.7	7,973.6	4,995.3	5,121.8
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	22,234.9	2,167.7	7,973.6	4,995.3	5,121.8
ADE	Ratio Reg Ed	20,258.4	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	1,976.5	0	0	0	0
ADE	Ratio All	22,234.9	0.1	0.4	0.2	0.2

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	117,910,482	5,395,407	38,055,411	22,627,449	28,649,533
Sec I	Local Contrib - Transfer to Special Revenue		0	3,367,329	3,367,329	0	0	0
Sec I	Equipment		0	104,457	0	40,616	12,025	39,816
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	168,393	16,417	60,387	37,831	38,789
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	2,026,013	197,518	726,543	455,165	466,691
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	7,055,064	687,804	2,529,998	1,584,993	1,625,131
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	11,437,548	1,115,057	4,101,589	2,569,563	2,634,634
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	345,918	33,724	124,049	77,714	79,682
Sec II	Other Salaries	11-000-219-110	42040	437,186	42,622	156,778	98,218	100,706
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	193,030	18,819	69,222	43,366	44,464
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	3,300	322	1,183	741	760
Sec II	Supplies and Materials	11-000-219-600	42160	2,100	205	753	472	484
Sec II	Other Objects	11-000-219-800	42180	1,250	122	448	281	288
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	3,612,730	352,208	1,295,552	811,637	832,191
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	1,162,978	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	14,283	1,392	5,122	3,209	3,290
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	736,518	71,804	264,121	165,466	169,657
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	3,099,423	302,165	1,111,476	696,317	713,951
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	35,377	3,449	12,686	7,948	8,149
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	21,240	2,071	7,617	4,772	4,893
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	633,253	61,736	227,089	142,267	145,870
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	4,361,246	425,182	1,563,975	979,799	1,004,611
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	333,750	32,538	119,685	74,980	76,879
Sec III	Salaries of Teachers	11-150-100-101	2500	750,000	80,252	295,196	184,934	189,618
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	50,000	5,350	19,680	12,329	12,641
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	3,824,844	409,268	1,505,439	943,127	967,011
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	15,498,447	1,658,373	6,100,108	3,821,595	3,918,372
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	259,000	27,714	101,941	63,864	65,481
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	2,774,791	296,910	1,092,143	684,206	701,532
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,357,182	252,224	927,774	581,232	595,951

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	667,150	71,387	262,587	164,505	168,671
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	92,540	9,902	36,423	22,818	23,396
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	19,287,278	1,880,334	6,916,561	4,333,086	4,442,817
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	529,243	51,596	189,790	118,900	121,911
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	738,215	71,969	264,729	165,848	170,048
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	2,676,118	260,897	959,676	601,218	616,443
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	464,492	45,284	166,570	104,353	106,996
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	3,107,178	302,922	1,114,257	698,060	715,737
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	7,702,506	750,924	2,762,176	1,730,448	1,774,269
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	10,300,740	1,102,205	4,054,317	2,539,948	2,604,269
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	12,162,638	1,185,746	4,361,612	2,732,462	2,801,659
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	2,431,249	237,025	871,864	546,205	560,037
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	859,754	83,818	308,314	193,153	198,044
Sec III	Salaries	11-000-230-100	45000	3,161,998	308,266	1,133,916	710,376	728,365
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	1,088,654	106,134	390,399	244,577	250,771
Sec III	Audit Fees	11-000-230-332	45060	304,500	29,686	109,196	68,409	70,141
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	101,690	9,914	36,467	22,846	23,424
Sec III	Other Purchased Professional Services	11-000-230-339	45100	486,185	47,399	174,350	109,226	111,993
Sec III	Purchased Technical Services	11-000-230-340	45120	49,000	4,777	17,572	11,008	11,287
Sec III	Communications / Telephone	11-000-230-530	45140	1,088,729	106,141	390,426	244,594	250,788
Sec III	BOE Other Purchased Services	11-000-230-585	45160	100,000	9,749	35,861	22,466	23,035
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	491,379	47,905	176,212	110,393	113,189

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	125,621	12,247	45,049	28,222	28,937
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	18,000	1,755	6,455	4,044	4,146
Sec III	Judgments Against The School District	11-000-230-820	45240	764,402	74,522	274,120	171,731	176,080
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	50,622	4,935	18,153	11,373	11,661
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	48,000	4,680	17,213	10,784	11,057
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	17,191,436	1,676,008	6,164,976	3,862,234	3,960,040
Sec III	Salaries	11-000-251-100	47000	5,698,836	555,585	2,043,645	1,280,302	1,312,725
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	260,600	25,406	93,453	58,546	60,029
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	1,355,964	132,194	486,259	304,631	312,346
Sec III	Purchased Technical Services	11-000-251-340	47040	384,725	37,507	137,965	86,432	88,621
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	232,370	22,654	83,330	52,204	53,526
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	2,502,493	243,970	897,413	562,211	576,448
Sec III	Supplies and Materials	11-000-251-600	47100	167,666	16,346	60,126	37,668	38,622
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	25,350	2,471	9,091	5,695	5,839
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	3,906,929	380,890	1,401,054	877,732	899,959
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	6,011,619	586,078	2,155,811	1,350,572	1,384,774
Sec III	Salaries	11-000-262-100	49000	3,012,858	293,726	1,080,433	676,870	694,011
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	5,803,739	565,812	2,081,264	1,303,870	1,336,889
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	17,695,586	1,725,158	6,345,768	3,975,496	4,076,171
Sec III	Other Purchased Property Services	11-000-262-490	49120	975,212	95,074	349,718	219,091	224,640
Sec III	Insurance	11-000-262-520	49140	3,322,136	323,878	1,191,343	746,352	765,253
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,472,696	143,574	528,120	330,856	339,235
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	2,370,660	231,118	850,136	532,593	546,081
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,700,229	165,757	609,715	381,974	391,647

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	375,633	1,381,715	865,617	887,538
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	30,000	2,925	10,758	6,740	6,910
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	946,337	92,259	339,363	212,604	217,988
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	12,501,499	1,218,782	4,483,130	2,808,591	2,879,715
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	670,814	65,398	240,559	150,705	154,522
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	127,677	13,662	50,253	31,482	32,280
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	701,415	68,382	251,533	157,580	161,571
Sec III	TOTAL HEALTH SERVICES		59740	263,616	25,700	94,535	59,224	60,724
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	323,884	34,656	127,479	79,863	81,885
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	2,296,833	223,920	823,661	516,007	529,075
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	470,550	45,874	168,743	105,714	108,391
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	1,083,944	105,675	388,710	243,519	249,686
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	537,377	52,389	192,707	120,727	123,785
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	20,000	1,950	7,172	4,493	4,607
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	1,509,065	147,120	541,162	339,027	347,613
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	598,524	58,351	214,635	134,465	137,870
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	1,231,110	120,022	441,485	276,582	283,586
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	731,996	71,363	262,499	164,450	168,615
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	663,028	64,639	237,767	148,956	152,728
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	44,619	4,350	16,001	10,024	10,278
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	7,727,514	753,362	2,771,144	1,736,066	1,780,030
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	10,747,137	1,047,748	3,854,003	2,414,455	2,475,599
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	6,347,952	618,867	2,276,423	1,426,133	1,462,248
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	2,850,000	277,849	1,022,031	640,282	656,496
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	70,895,226	6,911,638	25,423,553	15,927,345	16,330,686
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	1,300,212	126,759	466,266	292,106	299,503
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	1,868,461	182,158	670,044	419,769	430,399
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	0	0	0	0	0
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	5,000	487	1,793	1,123	1,152
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	8,695	848	3,118	1,953	2,003
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	22,063	2,151	7,912	4,957	5,082
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	37,500	3,656	13,448	8,425	8,638
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	438,910	42,790	157,396	98,606	101,103
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	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	456,420,078	41,664,670	159,121,464	98,459,472	106,429,408
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	17,396,336	1,695,984	6,238,455	3,908,267	4,007,239
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	439,023,742	39,968,686	152,883,009	94,551,205	102,422,169
Summary	Grand Total		0	0	41,395,568	158,340,932	97,926,683	106,078,640
Summary	Cost Per Pupil		0	0	19,097	19,858	19,604	20,711

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	22,234.9	180.2	108.1	780.0	0.0	0.0	62.6	77.2	329.3	0.0	144.2	0.0	294.9
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	22,234.9	180.2	108.1	780.0	0.0	0.0	62.6	77.2	329.3	0.0	144.2	0.0	294.9
ADE	Ratio Reg Ed	20,258.4	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	1,976.5	0.1	0.1	0.4	0.0	0.0	0.0	0.0	0.2	0.0	0.1	0.0	0.1
ADE	Ratio All	22,234.9	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	117,910,482	1,731,801	984,946
Sec I	Local Contrib - Transfer to Special Revenue		0	3,367,329	0	0
Sec I	Equipment		0	104,457	12,000	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	168,393	1,365	819
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	2,026,013	16,420	9,850
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	7,055,064	57,177	34,300
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	11,437,548	92,694	55,606
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	345,918	2,803	1,682
Sec II	Other Salaries	11-000-219-110	42040	437,186	3,543	2,125
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	9,598,295	0	0	1,828,206	1,479,368	5,022,678	0	2,537,388	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	5,907	0	0	474	585	2,494	0	1,092	0	2,233
Sec II	71,073	0	0	5,704	7,034	30,005	0	13,139	0	26,871
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	247,492	0	0	19,863	24,495	104,486	0	45,754	0	93,571
Sec II	401,229	0	0	32,201	39,711	169,391	0	74,176	0	151,695
Sec II	12,135	0	0	974	1,201	5,123	0	2,243	0	4,588
Sec II	15,336	0	0	1,231	1,518	6,475	0	2,835	0	5,798
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	193,030	1,564	938
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	3,300	27	16
Sec II	Supplies and Materials	11-000-219-600	42160	2,100	17	10
Sec II	Other Objects	11-000-219-800	42180	1,250	10	6
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	3,612,730	29,279	17,564
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	1,162,978	106,030	63,606
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	14,283	116	69
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	736,518	5,969	3,581
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	3,099,423	25,119	15,069
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	6,771	0	0	543	670	2,859	0	1,252	0	2,560
Sec II	116	0	0	9	11	49	0	21	0	44
Sec II	74	0	0	6	7	31	0	14	0	28
Sec II	44	0	0	4	4	19	0	8	0	17
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	126,735	0	0	10,171	12,543	53,505	0	23,430	0	47,915
Sec II	458,954	0	0	36,834	45,425	193,761	0	84,848	0	173,520
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	501	0	0	40	50	212	0	93	0	189
Sec II	25,837	0	0	2,074	2,557	10,908	0	4,777	0	9,768
Sec II	108,728	0	0	8,726	10,761	45,903	0	20,101	0	41,107
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	35,377	287	172
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	21,240	172	103
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	633,253	5,132	3,079
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	4,361,246	35,345	21,203
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	1,241	0	0	100	123	524	0	229	0	469
Sec II	745	0	0	60	74	315	0	138	0	282
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	22,215	0	0	1,783	2,199	9,379	0	4,107	0	8,399
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	152,992	0	0	12,279	15,142	64,590	0	28,284	0	57,843
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	333,750	2,705	1,623
Sec III	Salaries of Teachers	11-150-100-101	2500	750,000	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	50,000	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	11,708	0	0	940	1,159	4,943	0	2,164	0	4,427
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	3,824,844	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	15,498,447	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	259,000	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	2,774,791	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,357,182	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	667,150	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	92,540	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	19,287,278	156,311	93,770
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	529,243	4,289	2,573
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	738,215	5,983	3,589

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	676,598	0	0	54,301	66,966	285,646	0	125,084	0	255,806
Sec III	18,566	0	0	1,490	1,838	7,838	0	3,432	0	7,019
Sec III	25,897	0	0	2,078	2,563	10,933	0	4,788	0	9,791

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	2,676,118	21,688	13,011
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	464,492	3,764	2,258
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	3,107,178	25,182	15,106
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	7,702,506	62,424	37,448
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	10,300,740	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	12,162,638	98,571	59,131
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	2,431,249	19,704	11,820
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	859,754	6,968	4,180
Sec III	Salaries	11-000-230-100	45000	3,161,998	25,626	15,373
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	93,878	0	0	7,534	9,292	39,633	0	17,355	0	35,493
Sec III	16,294	0	0	1,308	1,613	6,879	0	3,012	0	6,161
Sec III	109,000	0	0	8,748	10,788	46,017	0	20,151	0	41,210
Sec III	270,204	0	0	21,686	26,743	114,074	0	49,953	0	102,158
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	426,665	0	0	34,243	42,229	180,129	0	78,878	0	161,312
Sec III	85,288	0	0	6,845	8,441	36,007	0	15,767	0	32,245
Sec III	30,160	0	0	2,421	2,985	12,733	0	5,576	0	11,403
Sec III	110,923	0	0	8,902	10,979	46,829	0	20,507	0	41,937
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	1,088,654	8,823	5,293
Sec III	Audit Fees	11-000-230-332	45060	304,500	2,468	1,480
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	101,690	824	494
Sec III	Other Purchased Professional Services	11-000-230-339	45100	486,185	3,940	2,364
Sec III	Purchased Technical Services	11-000-230-340	45120	49,000	397	238
Sec III	Communications / Telephone	11-000-230-530	45140	1,088,729	8,823	5,293
Sec III	BOE Other Purchased Services	11-000-230-585	45160	100,000	810	486
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	491,379	3,982	2,389
Sec III	General Supplies	11-000-230-610	45200	125,621	1,018	611
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	18,000	146	88
Sec III	Judgments Against The School District	11-000-230-820	45240	764,402	6,195	3,716
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	50,622	410	246

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	38,190	0	0	3,065	3,780	16,123	0	7,060	0	14,439
Sec III	10,682	0	0	857	1,057	4,510	0	1,975	0	4,039
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,567	0	0	286	353	1,506	0	659	0	1,349
Sec III	17,055	0	0	1,369	1,688	7,200	0	3,153	0	6,448
Sec III	1,719	0	0	138	170	726	0	318	0	650
Sec III	38,193	0	0	3,065	3,780	16,124	0	7,061	0	14,440
Sec III	3,508	0	0	282	347	1,481	0	649	0	1,326
Sec III	17,238	0	0	1,383	1,706	7,277	0	3,187	0	6,517
Sec III	4,407	0	0	354	436	1,860	0	815	0	1,666
Sec III	631	0	0	51	62	267	0	117	0	239
Sec III	26,815	0	0	2,152	2,654	11,321	0	4,957	0	10,138
Sec III	1,776	0	0	143	176	750	0	328	0	671

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	389	233
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	17,191,436	139,326	83,580
Sec III	Salaries	11-000-251-100	47000	5,698,836	46,186	27,706
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	260,600	2,112	1,267
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	1,355,964	10,989	6,592
Sec III	Purchased Technical Services	11-000-251-340	47040	384,725	3,118	1,870
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	232,370	1,883	1,130
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	2,502,493	20,281	12,166
Sec III	Supplies and Materials	11-000-251-600	47100	167,666	1,359	815
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	25,350	205	123

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	1,684	0	0	135	167	711	0	311	0	637
Sec III	603,075	0	0	48,401	59,689	254,606	0	111,492	0	228,009
Sec III	199,915	0	0	16,044	19,786	84,400	0	36,959	0	75,583
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	9,142	0	0	734	905	3,859	0	1,690	0	3,456
Sec III	47,567	0	0	3,818	4,708	20,082	0	8,794	0	17,984
Sec III	13,496	0	0	1,083	1,336	5,698	0	2,495	0	5,103
Sec III	8,152	0	0	654	807	3,441	0	1,507	0	3,082
Sec III	87,787	0	0	7,045	8,689	37,062	0	16,229	0	33,190
Sec III	5,882	0	0	472	582	2,483	0	1,087	0	2,224
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	889	0	0	71	88	375	0	164	0	336

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	3,906,929	31,663	18,994
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	6,011,619	48,720	29,227
Sec III	Salaries	11-000-262-100	49000	3,012,858	24,417	14,648
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	5,803,739	47,036	28,216
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	17,695,586	143,412	86,031
Sec III	Other Purchased Property Services	11-000-262-490	49120	975,212	7,903	4,741
Sec III	Insurance	11-000-262-520	49140	3,322,136	26,924	16,151
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,472,696	11,935	7,160
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	2,370,660	19,213	11,526
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,700,229	13,779	8,266
Sec III	Energy (Electricity)	11-000-262-622	49220	3,853,003	31,226	18,732

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	137,055	0	0	11,000	13,565	57,862	0	25,338	0	51,817
Sec III	210,888	0	0	16,925	20,872	89,032	0	38,987	0	79,732
Sec III	105,691	0	0	8,482	10,461	44,621	0	19,539	0	39,959
Sec III	203,595	0	0	16,340	20,151	85,954	0	37,639	0	76,975
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	620,761	0	0	49,820	61,439	262,073	0	114,761	0	234,695
Sec III	34,210	0	0	2,746	3,386	14,443	0	6,325	0	12,934
Sec III	116,540	0	0	9,353	11,535	49,201	0	21,545	0	44,061
Sec III	51,662	0	0	4,146	5,113	21,811	0	9,551	0	19,532
Sec III	83,163	0	0	6,674	8,231	35,110	0	15,374	0	31,442
Sec III	59,644	0	0	4,787	5,903	25,180	0	11,026	0	22,550
Sec III	135,163	0	0	10,848	13,378	57,063	0	24,988	0	51,102

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	30,000	243	146
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	946,337	7,669	4,601
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	12,501,499	101,317	60,779
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	670,814	5,437	3,261
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	127,677	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	701,415	5,685	3,410
Sec III	TOTAL HEALTH SERVICES		59740	263,616	2,136	1,282
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	323,884	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	2,296,833	18,614	11,167
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	470,550	3,814	2,288

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	1,052	0	0	84	104	444	0	195	0	398
Sec III	33,197	0	0	2,664	3,286	14,015	0	6,137	0	12,551
Sec III	438,552	0	0	35,197	43,405	185,148	0	81,076	0	165,807
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	23,532	0	0	1,889	2,329	9,935	0	4,350	0	8,897
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	24,606	0	0	1,975	2,435	10,388	0	4,549	0	9,303
Sec III	9,248	0	0	742	915	3,904	0	1,710	0	3,496
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	80,573	0	0	6,466	7,975	34,016	0	14,896	0	30,463
Sec III	16,507	0	0	1,325	1,634	6,969	0	3,052	0	6,241

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	1,083,944	8,785	5,270
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	537,377	4,355	2,613
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	20,000	162	97
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	1,509,065	12,230	7,337
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	598,524	4,851	2,910
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	1,231,110	9,977	5,985
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	731,996	5,932	3,559
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	663,028	5,373	3,223
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	44,619	362	217
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	7,727,514	62,627	37,569
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	10,747,137	87,099	52,250

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	38,025	0	0	3,052	3,763	16,053	0	7,030	0	14,376
Sec III	18,851	0	0	1,513	1,866	7,959	0	3,485	0	7,127
Sec III	702	0	0	56	69	296	0	130	0	265
Sec III	52,938	0	0	4,249	5,240	22,349	0	9,787	0	20,015
Sec III	20,996	0	0	1,685	2,078	8,864	0	3,882	0	7,938
Sec III	43,187	0	0	3,466	4,274	18,233	0	7,984	0	16,328
Sec III	25,678	0	0	2,061	2,542	10,841	0	4,747	0	9,708
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	23,259	0	0	1,867	2,302	9,819	0	4,300	0	8,794
Sec III	1,565	0	0	126	155	661	0	289	0	592
Sec III	271,081	0	0	21,756	26,830	114,445	0	50,115	0	102,489
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	377,009	0	0	30,257	37,314	159,166	0	69,698	0	142,539

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	6,347,952	51,446	30,862
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	2,850,000	23,097	13,856
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	70,895,226	574,562	344,673
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	1,300,212	10,537	6,321
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	1,868,461	15,143	9,084
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	222,686	0	0	17,872	22,040	94,013	0	41,168	0	84,192
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	99,978	0	0	8,024	9,895	42,209	0	18,483	0	37,799
Sec III	2,487,004	0	0	199,598	246,150	1,049,962	0	459,777	0	940,278
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	45,611	0	0	3,661	4,514	19,256	0	8,432	0	17,245
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	65,546	0	0	5,260	6,487	27,672	0	12,118	0	24,781
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	0	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	5,000	41	24
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	8,695	70	42
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	22,063	179	107
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	37,500	304	182
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	438,910	3,557	2,134
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	175	0	0	14	17	74	0	32	0	66
Sec III	305	0	0	24	30	129	0	56	0	115
Sec III	774	0	0	62	77	327	0	143	0	293
Sec III	1,315	0	0	106	130	555	0	243	0	497
Sec III	15,397	0	0	1,236	1,524	6,500	0	2,846	0	5,821
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	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	456,420,078	4,255,601	2,491,747
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	17,396,336	140,987	84,576
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	439,023,742	4,114,614	2,407,171
Summary	Grand Total		0	0	4,261,506	2,493,107
Summary	Cost Per Pupil		0	0	23,649	23,063

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	20,470,692	0	0	2,700,788	2,555,454	9,612,782	0	4,547,386	0	4,110,598
Sec IV	610,263	0	0	48,977	60,400	257,641	0	112,820	0	230,726
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	19,860,429	0	0	2,651,811	2,495,054	9,355,141	0	4,434,566	0	3,879,872
Summary	20,569,446	0	0	2,746,481	2,584,127	9,689,120	0	4,592,880	0	4,018,383
Summary	26,371	0	0	43,873	33,473	29,423	0	31,851	0	13,626

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. 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. 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 providing training for district administrators. We provide staff with ongoing professional development related to district initiatives and resources for fidelity of implementation.</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. Finally, as part of bringing alignment to the system, the District is adhering to the Long Range Facility Plan (LRFP) which was approved in 2021. This will also be in line with improving Teaching and Learning, Facilities, Communications and connections, and Social-Emotional Learning.</p>

NAME	DESCRIPTION
Mathematics	The 2025-2026 budget for Mathematics focuses on the continued implementation of instructional software for grades 3-12 to support student learning of the New Jersey Student Learning Standards (NJSLS) for their grade level. In addition to instructional software, the budget has been developed to support an adoption of a core resource for the high school courses, inclusive of Algebra I, which is also offered to students in grade 8. 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 tools 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 2025-2026 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 and Newsela, to support both the instruction in science while bolstering student understanding through differentiated texts allowing them to increase their literacy in the content area. In addition, staff development has been included in the budget to support the revisions made to the curriculum and ensure that we are providing students with opportunities to engage in 21st century learning and utilize the cross cutting science concepts within the classroom.
English Language Arts	The focus of the 2025-2026 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. In addition, the budget supports the adoption of a core resource for grades K-5 that is both aligned to the New Jersey Student Learning Standards and the Science of Reading to ensure that students are provided with the foundational literacy skills needed for success. Further, the budget allows for professional development specific to the foundational skills of literacy utilizing the Science of Reading to support third grade level teachers with aligning instruction to the individual student needs within the classroom. The budget also allows for the continued purchase or resources that enable 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 2025-2026 school year includes the continued inclusion of resources to support the instruction of the New Jersey Student Learning Standards for Social Studies that will help to develop civic minded students who are active in their community.
Career Readiness, Life Literacies and Key Skills	The budget for the 2025-2026 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 enhance our pathways, the budget allows for the creation of new curricular offerings and expanded certification courses for the students increasing their ability to participate in programs to develop their career readiness skills, make informed career and financial decisions, 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 both Rosa Parks High School and 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 Readerz Theatre, comprehensive physical education, dance residencies and an extra-curricular instrumental jazz and band program, provided through our partnership with Paterson Music Project. The budget also provides access to resources to support blended learning with a digital resource and professional development in the utilization of this pedagogical practice in the arts.
Health and Physical Education	Comprehensive Health & Physical Education The focus of the 2025-2026 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 continued implementation of the New Jersey Student Learning Standards and focus on the best practices in Health and Physical education. In addition, the budget accounts for a digital health resource for students in grades K-5 to support the learning of the content.
World Languages	The World Language budget for the 2025-2026 school years focuses on expanding resources for our K-12 offerings, especially as it pertains to our Arabic course offerings. At the secondary level, the budget also allows for our students to participate in dual enrollment programs, as well as the Avant 4Stamp Testing to receive the Seal of Biliteracy on their diploma. Further, the budget accounts for professional development of the teachers so they are well versed in the best practices of World Language Instruction, increasing the ability to support students with achieving biliteracy.
Computer Science and Design Thinking	The budgetary focus for the 2025-2026 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, as well as access to an Artificial Intelligence resource to support both students and teachers. Students at the secondary level are provided with opportunities for advanced coursework through dual enrollment programs.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	27,002
4	TOTAL HEALTH INSURANCE	27,002
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	945
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	945
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	5,728
13	Other Insurance(Vision)	104
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	5,832
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	Mem-ber CBU?	Base Annual Salary	FTE
1	YACINE ABADA	Coordinator/Director/Manager/Supervisor	DIRECTOR OF NETWORK SER	N	161,164	1.0
2	JALAL ABDALLAH	Other	FIELD SUPPORT TECHNICIAN	N	82,027	1.0
3	SAMEH ABDULAZEEZ	Coordinator/Director/Manager/Supervisor	IT PROJECT MANAGER	N	83,739	1.0
4	JESSICA ABREU	Coordinator/Director/Manager/Supervisor	FULL SER COMM SCHO LEAD	N	85,000	1.0
5	CAROLINA ACEVEDO	Coordinator/Director/Manager/Supervisor	PATHWAY ASSOC. SUPERVISOR	N	91,346	1.0
6	TERESA AFONSO	Coordinator/Director/Manager/Supervisor	DEP DIR OF TRANSPORTATION	N	102,752	1.0
7	NANCY AGUADO-HOLTJE	Coordinator/Director/Manager/Supervisor	DIR OF EARLY CHILDHOOD	N	171,852	1.0
8	VANESSA ALVAREZ	Coordinator/Director/Manager/Supervisor	FULL SER COM SCH SITE COO	N	80,000	1.0
9	JOSE M. ARCE	Other	ENVIRON OCC HEALTH & SAFE	N	95,000	1.0
10	BRIDGET ARRICK	Coordinator/Director/Manager/Supervisor	DIST. WIDE COMM OUTREACH	N	85,835	1.0
11	RUBEN AYALA	Coordinator/Director/Manager/Supervisor	TECHN OPERATION COOR	N	99,320	1.0
12	NAHED BADAWY	Assistant Superintendent	ASSISTANT SUPERINTENDENT	N	175,100	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				01JUL2024	30JUN2025	240	22	10	5	0	36
2	N				01JUL2024	30JUN2025	240	22	10	5	0	36
3	N				01JUL2024	30JUN2025	240	22	10	5	0	36
4	N				01JUL2024	30JUN2025	240	22	10	5	0	36
5	N				01JUL2024	30JUN2025	240	22	10	5	0	36
6	N				01JUL2024	30JUN2025	240	22	10	5	0	36
7	N				01JUL2024	30JUN2025	240	22	10	5	0	36
8	N				01JUL2024	30JUN2025	240	22	10	5	0	36
9	N				01JUL2024	30JUN2025	240	22	10	5	0	36
10	N				01JUL2024	30JUN2025	240	22	10	5	0	36
11	N				01JUL2024	30JUN2025	240	22	10	5	0	36
12	N				01JUL2024	30JUN2025	260	22	10	5	0	36

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
13	SANTINA BARCA	Coordinator/Director/Manager/Supervisor	COOR OF ACAD SER & SPEC	N	112,560	1.0
14	KEYA BATISTE-ROMNEY	Coordinator/Director/Manager/Supervisor	DIRECTOR OF SPECIAL ED.	N	130,000	1.0
15	ESTHER BOONE	Other	EMPLOYEE SERVICES REP	N	109,279	1.0
16	MICHELE BORAK	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF MIS	N	128,857	1.0
17	NICOLE BROWN	Other	ASSOC. CHIEF ACADEMIC OFF	N	137,626	1.0
18	DANIEL BUSTILLOS	Other	SPECIAL ASSITANT	N	85,000	1.0
19	ELIZABETH CACCAVELLA	Coordinator/Director/Manager/Supervisor	DIRECTOR OF STEAM	N	133,640	1.0
20	SUSETTE CHAVEZ	Coordinator/Director/Manager/Supervisor	DIR OF STAFF & SCH SUP SE	N	116,480	1.0
21	GILMAN CHOUDHURY	Coordinator/Director/Manager/Supervisor	DIR OF FULL SER OUTREACH	N	115,956	1.0
22	NARRISA COBB	Accountant	ESSER GRANT COMP OFF/SR.	N	88,585	1.0
23	MARIA COBIAN	Other	SR. EMPLOYEE SER REP	N	98,138	1.0
24	WILLIAM COPP	Coordinator/Director/Manager/Supervisor	COOR. OF PREV MAINT & TEC	N	91,984	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
13	N				01JUL2024	30JUN2025	240	22	10	5	0	36
14	N				01JUL2024	30JUN2025	240	22	10	5	0	36
15	N				01JUL2024	30JUN2025	240	22	10	5	0	36
16	N				01JUL2024	30JUN2025	240	22	10	5	0	36
17	N				01JUL2024	30JUN2025	240	22	10	5	0	36
18	N				01JUL2024	30JUN2025	240	22	10	5	0	36
19	N				01JUL2024	30JUN2025	240	22	10	5	0	36
20	N				01JUL2024	30JUN2025	240	22	10	5	0	36
21	N				01JUL2024	30JUN2025	240	22	10	5	0	36
22	N				01JUL2024	30JUN2025	240	22	10	5	0	36
23	N				01JUL2024	30JUN2025	240	22	10	5	0	36
24	N				01JUL2024	30JUN2025	240	22	10	5	0	36

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
25	CRYSTAL COX-TOBER	Coordinator/Director/Manager/Supervisor	TRANSITION COORDINATOR	N	92,194	1.0
26	CHERYL COY	Assistant Superintendent	ASSISTANT SUPERINTENDENT	N	197,534	1.0
27	DAVID COZART	Assistant Superintendent	ASSISTANT SUPERINTENDENT	N	206,896	1.0
28	TINEISH CRAWLEY	Secretary	CONFIDENTIAL SECRETARY	N	92,775	1.0
29	GISELA CUELLO	Coordinator/Director/Manager/Supervisor	EARLY CHILDHOOD COOR	N	84,365	1.0
30	CECELIA DAILEY	Coordinator/Director/Manager/Supervisor	BUDGET MANAGER	N	106,434	1.0
31	SHENITA DAVIS	Coordinator/Director/Manager/Supervisor	DIRECTOR OF SECONDARY ED	N	130,982	1.0
32	AYANNA DEFREESE	Coordinator/Director/Manager/Supervisor	PATHWAY ASSOC. SUPERVISOR	N	98,337	1.0
33	JANNILKA DELEON	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF COMPLIANCE	N	95,690	1.0
34	HILDA DIAZ	Coordinator/Director/Manager/Supervisor	FIELD MANAGER FOOD SERV	N	91,936	1.0
35	RAFAEL DIAZ	Coordinator/Director/Manager/Supervisor	FOOD SERV WAREHOUSE MNGR	N	82,409	1.0
36	CHRISTOPHER DINGLE	Coordinator/Director/Manager/Supervisor	MANAGER OF CENTRAL STORES	N	83,739	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
25	N				01JUL2024	30JUN2025	240	22	10	5	0	36
26	N				01JUL2024	30JUN2025	260	22	10	5	0	36
27	N				01JUL2024	30JUN2025	260	22	10	5	0	36
28	N				01JUL2024	30JUN2025	240	22	10	5	0	36
29	N				01JUL2024	30JUN2025	240	22	10	5	0	36
30	N				01JUL2024	30JUN2025	240	22	10	5	0	36
31	N				01JUL2024	30JUN2025	240	22	10	5	0	36
32	N				01JUL2024	30JUN2025	240	22	10	5	0	36
33	N				01JUL2024	30JUN2025	240	22	10	5	0	36
34	N				01JUL2024	30JUN2025	240	22	10	5	0	36
35	N				01JUL2024	30JUN2025	240	22	10	5	0	36
36	N				01JUL2024	30JUN2025	240	22	10	5	0	36

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
37	KRISTEN DOWNEY	Coordinator/Director/Manager/Supervisor	SUP OF SPEC PROJ & COMMUN	N	90,000	1.0
38	DEBRA DROBENAK	Coordinator/Director/Manager/Supervisor	COOR OF EARLY CHILDHOOD	N	79,707	1.0
39	MELISSA ESPANA	Assistant Superintendent	ASSISTANT SUPERINTENDENT	N	190,550	1.0
40	JOYCE EVERETT	Other	SPECIAL FUNDING PROG ADV	N	84,173	1.0
41	ZENAIDA FANTAUZZI	Secretary	CONFIDENTIAL SECRETARY	N	99,729	1.0
42	LILLIAN FARADIN	Coordinator/Director/Manager/Supervisor	ESSER COORDINATOR	N	94,281	1.0
43	MARK FISCHER	Coordinator/Director/Manager/Supervisor	DISTRICT PARENT COOR	N	106,556	1.0
44	NICHOLAS FLATTERY	Other	EARLY CHILDHOOD SPEC FUND	N	110,362	1.0
45	AMEDEO FOLCARELLI	Other	SENIOR DATA PROGRAMMER	N	109,200	1.0
46	JENNIFER FOSTER	Administrative Assistant	ADMINISTRATIVE ASSISTANT	N	83,294	1.0
47	RAYMOND FOSTER	Other	WAREHOUSE ASSOCIATE	N	75,105	1.0
48	NATALIA FRAZIER-THOMPSON	Coordinator/Director/Manager/Supervisor	DEP. DIR. OF STUDENT ATT.	N	93,411	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				09DEC2024	30JUN2025	122	11	6	3	0	19
38	N				01JUL2024	30JUN2025	240	22	10	5	0	36
39	N				01JUL2024	30JUN2025	260	22	10	5	0	36
40	N				01JUL2024	30JUN2025	240	22	10	5	0	36
41	N				01JUL2024	30JUN2025	240	22	10	5	0	36
42	N				01JUL2024	30JUN2025	240	22	10	5	0	36
43	N				01JUL2024	30JUN2025	240	22	10	5	0	36
44	N				01JUL2024	30JUN2025	240	22	10	5	0	36
45	N				01JUL2024	30JUN2025	240	22	10	5	0	36
46	N				01JUL2024	30JUN2025	240	22	10	5	0	36
47	N				01JUL2024	30JUN2025	240	22	10	5	0	36
48	N				01JUL2024	30JUN2025	240	22	10	5	0	36

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
49	CORRADINA FRONTE	Other	DATA MGMT SPECIALIST	N	117,622	1.0
50	KENNIA FULGENCIO	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF ACCOUNTING	N	122,645	1.0
51	LANCE GAINES	Coordinator/Director/Manager/Supervisor	DIR OF PURCHASING & CS	N	132,600	1.0
52	STEPHANIE GALES-VARLACK	Coordinator/Director/Manager/Supervisor	DIR OF FACILITIES OP	N	117,457	1.0
53	RICARDO GELO	Coordinator/Director/Manager/Supervisor	FOOD SERV OPER SUPERVISOR	N	148,040	1.0
54	MICHELLE GLISSON	Coordinator/Director/Manager/Supervisor	COOR OF FLEET/PAYROLL AG	N	99,162	1.0
55	LYNETTE GONZALEZ	Coordinator/Director/Manager/Supervisor	DIRECTOR OF EMPLOYEE SERV	N	131,371	1.0
56	MICHAEL GONZALEZ	Other	TECH INTEGRATION & PROG	N	75,055	1.0
57	ELIZABETH GONZALEZ-FLORES	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF MIS	N	100,551	1.0
58	JENNA GOODREAU	Coordinator/Director/Manager/Supervisor	DIRECTOR OF FULL COMM. SC	N	131,822	1.0
59	JUNE GRAY	Business Administrator	BUSINESS ADMINISTRATOR	N	215,900	1.0
60	SHERYL GREEN	Coordinator/Director/Manager/Supervisor	DIRECTOR OF BUSINESS APPL	N	119,600	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
49	N				01JUL2024	30JUN2025	240	22	10	5	0	36
50	N				01JUL2024	30JUN2025	240	22	10	5	0	36
51	N				01JUL2024	30JUN2025	240	22	10	5	0	36
52	N				01JUL2024	30JUN2025	240	22	10	5	0	36
53	N				01JUL2024	30JUN2025	240	22	10	5	0	36
54	N				01JUL2024	30JUN2025	240	22	10	5	0	36
55	N				01JUL2024	30JUN2025	240	22	10	5	0	36
56	N				01JUL2024	30JUN2025	240	22	10	5	0	36
57	N				01JUL2024	30JUN2025	240	22	10	5	0	36
58	N				01JUL2024	30JUN2025	240	22	10	5	0	36
59	N				12DEC2024	30JUN2025	260	22	10	5	0	36
60	N				01JUL2024	30JUN2025	240	22	10	5	0	36

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
61	ROSAICELA GUTIERREZ	Coordinator/Director/Manager/Supervisor	COORDINATOR OF PAYROLL	N	114,948	1.0
62	AHMED HANFY	Other	SENIOR SYSTEM ENGINEER	N	114,400	1.0
63	RODNEY HENDERSON	Assistant Superintendent	DEPUTY SUPERINTENDENT	N	231,750	1.0
64	EDWIN HERNANDEZ	Coordinator/Director/Manager/Supervisor	PATHWAY ASSOC. SUPERVISOR	N	116,480	1.0
65	ALICIA HUGHES	Secretary	CONFIDENTIAL SECRETARY	N	81,508	1.0
66	ANNETTE HUNTLEY	Secretary	CONFIDENTIAL SECRETARY	N	99,731	1.0
67	CYNTHIA JACKSON-BARRETT	Other	DATA ANALYST	N	89,340	1.0
68	MARCEL JAVIER	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF STAFF ATT	N	85,835	1.0
69	KIM JOHNSON	Coordinator/Director/Manager/Supervisor	PURCHASING COORDINATOR	N	75,936	1.0
70	KATHELIN LAPAIX	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF DATA MNGT	N	93,600	1.0
71	GEORGE LISBOA	Coordinator/Director/Manager/Supervisor	IT PROJECT MANAGER	N	97,053	1.0
72	CHRISTINA LLANO-DOHERTY	Coordinator/Director/Manager/Supervisor	WORKERS COMP MANAGER	N	99,319	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				01JUL2024	30JUN2025	240	22	10	5	0	36
62	N				01JUL2024	30JUN2025	240	22	10	5	0	36
63	N				01JUL2024	30JUN2025	260	22	10	5	0	36
64	N				01JUL2024	30JUN2025	240	22	10	5	0	36
65	N				01JUL2024	30JUN2025	240	22	10	5	0	36
66	N				01JUL2024	30JUN2025	240	22	10	5	0	36
67	N				01JUL2024	30JUN2025	240	22	10	5	0	36
68	N				01JUL2024	30JUN2025	240	22	10	5	0	36
69	N				01JUL2024	30JUN2025	240	22	10	5	0	36
70	N				01JUL2024	30JUN2025	240	22	10	5	0	36
71	N				01JUL2024	30JUN2025	240	22	10	5	0	36
72	N				01JUL2024	30JUN2025	240	22	10	5	0	36

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
73	JASON LOCKLEY	Coordinator/Director/Manager/Supervisor	COOR OF MNGT INFO SYSTEM	N	93,570	1.0
74	LILIAN LOPEZ	Coordinator/Director/Manager/Supervisor	ACCTS PAYABLE COORDINATOR	N	76,476	1.0
75	DAVID MALDONADO	Coordinator/Director/Manager/Supervisor	TECNOLOGY TECH COORDINATO	N	77,298	1.0
76	JOSE MANTILLA	Other	PURCHASING AGENT	N	121,317	1.0
77	NEIL MAPP	Other	CHIEF OFFICER OF FACILITI	N	196,437	1.0
78	NYHA MATHIS	Accountant	ACCOUNTANT	N	86,713	1.0
79	TAMISHA MCCOY	Coordinator/Director/Manager/Supervisor	DIR OF GUIDANCE & COUNSEL	N	148,808	1.0
80	WILLIAM MCDOWELL	Coordinator/Director/Manager/Supervisor	EXEC DIR OF FAMILY ENGAGE	N	137,644	1.0
81	SANDRA MCDUFFIE	Coordinator/Director/Manager/Supervisor	SR ACCTS PAYABLE COOR	N	78,408	1.0
82	SILINDRA MCRAY	Coordinator/Director/Manager/Supervisor	EXEC DIR TO THE SUPER	N	150,000	1.0
83	JANINE MIELE-CRUZ	Coordinator/Director/Manager/Supervisor	PROJ COOR FOR FACILITIES	N	75,000	1.0
84	THERESA MILLER	Coordinator/Director/Manager/Supervisor	PURCHASING COORDINATOR	N	88,014	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				01JUL2024	30JUN2025	240	22	10	5	0	36
74	N				01JUL2024	30JUN2025	240	22	10	5	0	36
75	N				01JUL2024	30JUN2025	240	22	10	5	0	36
76	N				01JUL2024	30JUN2025	240	22	10	5	0	36
77	N				01JUL2024	30JUN2025	240	22	10	5	0	36
78	N				01JUL2024	30JUN2025	240	22	10	5	0	36
79	N				01JUL2024	30JUN2025	240	22	10	5	0	36
80	N				01JUL2024	30JUN2025	240	22	10	5	0	36
81	N				01JUL2024	30JUN2025	240	22	10	5	0	36
82	N				15OCT2024	30JUN2025	155	17	8	4	0	24
83	N				01JUL2024	30JUN2025	240	22	10	5	0	36
84	N				01JUL2024	30JUN2025	240	22	10	5	0	36

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
85	CARLOS MIRANDA	Coordinator/Director/Manager/Supervisor	PLANETARUIM MANAGER	N	96,262	1.0
86	LENNY MOORE	Coordinator/Director/Manager/Supervisor	DIRECTOR OF MIS	N	130,000	1.0
87	LLICERDA MUNOZ	Administrative Assistant	ADMINISTRATIVE ASSISTANT	N	86,936	1.0
88	LAURIENNE NEWELL	Superintendent	SUPERINTENDENT	N	290,700	1.0
89	FRANK PAJUELO	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF DATA MNGT	N	98,210	1.0
90	EVELYN PENA	Coordinator/Director/Manager/Supervisor	DIST OUTREACH COOR	N	78,173	1.0
91	BRANDON PILGRIM	Coordinator/Director/Manager/Supervisor	WORKPLACE LEARNING COOR	N	78,173	1.0
92	DALTON PRICE	Coordinator/Director/Manager/Supervisor	DIRECTOR OF SCHOOL SAFETY	N	174,214	1.0
93	VERONICA RICIGLIANO	Coordinator/Director/Manager/Supervisor	COORDINATOR OF AUTISM	N	87,169	1.0
94	LIZA RIOS OTTO	Coordinator/Director/Manager/Supervisor	DIRECTOR OF MULTILINGUAL	N	130,000	1.0
95	OSCAR RIVERA	Coordinator/Director/Manager/Supervisor	MANAGER OF SEC SUPERVISOR	N	141,197	1.0
96	ELIZA RODRIGUEZ	Coordinator/Director/Manager/Supervisor	EXEC SUPERVISOR OF COMPLI	N	127,249	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				01JUL2024	30JUN2025	240	22	10	5	0	36
86	N				01JUL2024	30JUN2025	240	22	10	5	0	36
87	N				01JUL2024	30JUN2025	240	22	10	5	0	36
88	N				01JUL2024	30JUN2025	260	22	10	5	0	36
89	N				01JUL2024	30JUN2025	240	22	10	5	0	36
90	N				01JUL2024	30JUN2025	240	22	10	5	0	36
91	N				01JUL2024	30JUN2025	240	22	10	5	0	36
92	N				01JUL2024	30JUN2025	240	22	10	5	0	36
93	N				01JUL2024	30JUN2025	240	22	10	5	0	36
94	N				01JUL2024	30JUN2025	240	22	10	5	0	36
95	N				01JUL2024	30JUN2025	240	22	10	5	0	36
96	N				01JUL2024	30JUN2025	240	22	10	5	0	36

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
97	GLORYVETTE RODRIGUEZ	Secretary	CONFIDENTIAL SECRETARY	N	88,915	1.0
98	JUSTIN ROGOFF	Coordinator/Director/Manager/Supervisor	PATHWAY ASSOC. SUPERVISOR	N	90,918	1.0
99	LUIS ROJAS	Assistant Superintendent	ASSISTANT SUPERINTENDENT	N	216,429	1.0
100	SUSAN RONGA	Coordinator/Director/Manager/Supervisor	DIR PAT ADULT & CONT ED	N	123,100	1.0
101	AIDA ROSARIO	Coordinator/Director/Manager/Supervisor	DIRECTOR OF COMMUNICATION	N	155,000	1.0
102	RITA ROUTE	Coordinator/Director/Manager/Supervisor	DEP DIR OF ACCELERATED IN	N	139,132	1.0
103	KYLE RUPPEL	Coordinator/Director/Manager/Supervisor	SUP OF HR/NETWORK SERV	N	83,200	1.0
104	JONATHAN SALCEDO	Other	CYBER SECURITY ANALYST	N	109,200	1.0
105	MOHAMMED SALEH	Other	ASSOC CHIEF OF TECH & MIS	N	183,872	1.0
106	DAVID SCALA	Coordinator/Director/Manager/Supervisor	PATHWAY ASSOC SUPERVISOR	N	128,912	1.0
107	CINDY SERRANO ROSADO	Other	RISK MANAGEMENT ASST	N	77,000	1.0
108	DEBRA SHIPP	Coordinator/Director/Manager/Supervisor	PAYROLL COORDINATOR	N	75,508	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				01JUL2024	30JUN2025	240	22	10	5	0	36
98	N				01JUL2024	30JUN2025	240	22	10	5	0	36
99	N				01JUL2024	30JUN2025	260	22	10	5	0	36
100	N				01JUL2024	30JUN2025	240	22	10	5	0	36
101	N				09JUL2024	30JUN2025	237	22	10	5	0	36
102	N				01JUL2024	30JUN2025	240	22	10	5	0	36
103	N				01JUL2024	30JUN2025	240	22	10	5	0	36
104	N				01JUL2024	30JUN2025	240	22	10	5	0	36
105	N				01JUL2024	30JUN2025	240	22	10	5	0	36
106	N				01JUL2024	30JUN2025	240	22	10	5	0	36
107	N				01JUL2024	30JUN2025	240	22	10	5	0	36
108	N				01JUL2024	30JUN2025	240	22	10	5	0	36

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
109	ANDREA SIERRA	Coordinator/Director/Manager/Supervisor	FOOD SERV OFFICE SUPERVIS	N	106,714	1.0
110	FRANCINE SMART	Secretary	CONFIDENTIAL SECRETARY	N	85,835	1.0
111	RAMON SOLIS	Other	NETWORK TECHNICIAN	N	81,562	1.0
112	KIMBERLY SPELLER	Coordinator/Director/Manager/Supervisor	COORDINATOR OF AUTISM	N	81,177	1.0
113	MARGUERITE SULLIVAN	Coordinator/Director/Manager/Supervisor	DIRECTOR OF FEDERAL PROG	N	160,054	1.0
114	KENNETH SUMTER	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF SP ED TECH	N	132,864	1.0
115	NICOLE SWEENEY	Coordinator/Director/Manager/Supervisor	FULL SERV COMM SCH SITE C	N	83,200	1.0
116	DORETHA TANNER	Coordinator/Director/Manager/Supervisor	EX DIR OF FOOD SERVICES	N	162,240	1.0
117	SAKENA THOMPSON	Coordinator/Director/Manager/Supervisor	21 CCLC PROGRAM MANAGER	N	78,732	1.0
118	SABRINA TIGNEY-GERALD	Coordinator/Director/Manager/Supervisor	COORDINATOR OF SP ED	N	94,754	1.0
119	RANDY TORRES	Other	FIELD SUPPORT TECHNICIAN	N	82,027	1.0
120	DEVON TROXLER	Other	FEDERAL PROGRAM LIAISON	N	122,624	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				01JUL2024	30JUN2025	240	22	10	5	0	36
110	N				01JUL2024	30JUN2025	240	22	10	5	0	36
111	N				01JUL2024	30JUN2025	240	22	10	5	0	36
112	N				01JUL2024	30JUN2025	240	22	10	5	0	36
113	N				01JUL2024	30JUN2025	240	22	10	5	0	36
114	N				01JUL2024	30JUN2025	240	22	10	5	0	36
115	N				01JUL2024	30JUN2025	240	22	10	5	0	36
116	N				01JUL2024	30JUN2025	240	22	10	5	0	36
117	N				01JUL2024	30JUN2025	240	22	10	5	0	36
118	N				01JUL2024	30JUN2025	240	22	10	5	0	36
119	N				01JUL2024	30JUN2025	240	22	10	5	0	36
120	N				01JUL2024	30JUN2025	240	22	10	5	0	36

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
121	JOANNA TSIMPEDES	Assistant Superintendent	ASSISTANT SUPERINTENDENT	N	196,401	1.0
122	LISA VAINIERI MARSHALL	Coordinator/Director/Manager/Supervisor	DIR OF STUDENT ASSIGNMENT	N	144,868	1.0
123	LUIS VALENTIN	Coordinator/Director/Manager/Supervisor	DIR OF ASSESSMENT, PLANNI	N	122,556	1.0
124	ROBERT VANDER PYL	Coordinator/Director/Manager/Supervisor	COOR OF MAINTENANCE	N	89,340	1.0
125	CANDICE VARGAS	Coordinator/Director/Manager/Supervisor	DIRECTOR OF SP ED	N	127,920	1.0
126	JANNET VILCHEZ	Secretary	CONFIDENTIAL SECRETARY	N	104,602	1.0
127	ELLEN VOLKOMER	Accountant	SENIOR ACCOUNTANT	N	94,099	1.0
128	EMILY WALSH	Coordinator/Director/Manager/Supervisor	COOR OF BOARD CERT BEHAVI	N	111,000	1.0
129	ALICIA WALTON	Coordinator/Director/Manager/Supervisor	DIRECTOR OF PAYROLL	N	151,770	1.0
130	KATORI WALTON	Other	COMPTROLLER	N	140,894	1.0
131	CICELY WARREN	Assistant Superintendent	ASSISTANT SUPERINTENDENT	N	207,861	1.0
132	KRISTY WELLINS	Coordinator/Director/Manager/Supervisor	FULL SERVICE COM SCHOOL	N	105,969	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				01JUL2024	30JUN2025	260	22	10	5	0	36
122	N				01JUL2024	30JUN2025	240	22	10	5	0	36
123	N				01JUL2024	30JUN2025	240	22	10	5	0	36
124	N				01JUL2024	30JUN2025	240	22	10	5	0	36
125	N				01JUL2024	30JUN2025	240	22	10	5	0	36
126	N				01JUL2024	30JUN2025	240	22	10	5	0	36
127	N				01JUL2024	30JUN2025	240	22	10	5	0	36
128	N				01JUL2024	30JUN2025	240	22	10	5	0	36
129	N				01JUL2024	30JUN2025	240	22	10	5	0	36
130	N				01JUL2024	30JUN2025	240	22	10	5	0	36
131	N				01JUL2024	30JUN2025	260	22	10	5	0	36
132	N				01JUL2024	30JUN2025	240	22	10	5	0	36

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
133	ANNALESA WILLAMS	Coordinator/Director/Manager/Supervisor	EXEC DIR OF ACCOUNTABILIT	N	178,865	1.0
134	SONIA WILLIAMS	Coordinator/Director/Manager/Supervisor	EXEC DIR OF THE SUPER	N	153,507	1.0
135	TRACYANN WILLIAMS	Coordinator/Director/Manager/Supervisor	SR. MANAGER OF CAP PROJEC	N	117,260	1.0
136	BENJIE WIMBERLY	Coordinator/Director/Manager/Supervisor	DIR OF RECREATIONAL PROG	N	177,428	1.0
137	HOURY YEGANEH	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF AFFIRM ACTI	N	121,228	1.0
138	BORIS ZAYDEL	Attorney	ATTORNEY	N	149,352	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
133	N				01JUL2024	30JUN2025	240	22	10	5	0	36
134	N				01JUL2024	30JUN2025	240	22	10	5	0	36
135	N				01JUL2024	30JUN2025	240	22	10	5	0	36
136	N				01JUL2024	30JUN2025	240	22	10	5	0	36
137	N				01JUL2024	30JUN2025	240	22	10	5	0	36
138	N				01JUL2024	30JUN2025	240	22	10	5	0	36

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
131	131	HOLIDAY/RECESS
132	132	HOLIDAY/RECESS
133	133	HOLIDAY/RECESS
134	134	HOLIDAY/RECESS
135	135	HOLIDAY/RECESS
136	136	HOLIDAY/RECESS
137	137	HOLIDAY/RECESS
138	138	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	348	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	498	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 BONUSES	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	456	

ID=1 Employee Name=YACINE ABADA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
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)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	171	67	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	50,164	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	65,164	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	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	43,015	16,013	SELF INSURED
TOTAL HEALTH INSURANCE	43,015	16,013	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=2 Employee Name=JALAL ABDALLAH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	4,423	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	4,423	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	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	43,184	16,182	SELF INSURED
TOTAL HEALTH INSURANCE	43,184	16,182	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=3 Employee Name=SAMEH ABDULAZEEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	15,595	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	30,595	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=JESSICA ABREU

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	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,210	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=4 Employee Name=JESSICA ABREU

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	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 PAY OUT
Payout of Vacation days	646	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	646	0	

ID=4 Employee Name=JESSICA ABREU

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=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	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	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)	42,493	15,491	SELF INSURED
TOTAL HEALTH INSURANCE	42,493	15,491	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,026	81	

ID=5 Employee Name=CAROLINA ACEVEDO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,026	81	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	2,788	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	2,788	0	

ID=5 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=6 Employee Name=TERESA AFONSO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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 BONUSES	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)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	256	0	

ID=6 Employee Name=TERESA AFONSO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	256	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,324	0	
Other Insurance(Vision)	52	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	2,376	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	6,022	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	21,022	0	

ID=6 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=7 Employee Name=NANCY AGUADO-HOLTJE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	33,353	6,351	SELF INSURED
TOTAL HEALTH INSURANCE	33,353	6,351	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=7 Employee Name=NANCY AGUADO-HOLTJE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	9,765	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	9,765	0	

ID=7 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=8 Employee Name=VANESSA ALVAREZ

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	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)	29,337	2,335	SELF INSURED
TOTAL HEALTH INSURANCE	29,337	2,335	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=8 Employee Name=VANESSA ALVAREZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
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)	123	19	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,746	19	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAY OUT
Payout of Vacation days	3,275	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	3,275	0	

ID=8 Employee Name=VANESSA ALVAREZ

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=JOSE M. ARCE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	40,818	13,816	SELF INSURED
TOTAL HEALTH INSURANCE	40,818	13,816	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=9 Employee Name=JOSE M. ARCE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,350	2,518	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	4,680	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	4,680	0	

ID=9 Employee Name=JOSE M. ARCE

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=BRIDGET ARRICK

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	42,975	15,973	SELF INSURED
TOTAL HEALTH INSURANCE	42,975	15,973	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,301	356	

ID=10 Employee Name=BRIDGET ARRICK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	356	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	2,100	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	2,100	0	

ID=10 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=11 Employee Name=RUBEN AYALA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	41,206	14,204	SELF INSURED
TOTAL HEALTH INSURANCE	41,206	14,204	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=11 Employee Name=RUBEN AYALA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	12,322	0	ACCUMULATED
Payout of Vacation days	7,089	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	19,411	0	

ID=11 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=12 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 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)	51,628	24,626	SELF INSURED
TOTAL HEALTH INSURANCE	51,628	24,626	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=12 Employee Name=NAHED BADAWY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	175	71	
Other Insurance(Workers Compensation)	0	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	2,792	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	25,476	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	40,476	0	

ID=12 Employee Name=NAHED BADAUY

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=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	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	9,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	39,462	12,460	SELF INSURED
TOTAL HEALTH INSURANCE	39,462	12,460	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=13 Employee Name=SANTINA BARCA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	5,487	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	5,487	0	

ID=13 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=14 Employee Name=KEYA BATISTE-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	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	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)	38,088	11,086	SELF INSURED
TOTAL HEALTH INSURANCE	38,088	11,086	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=14 Employee Name=KEYA BATISTE-ROMNEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,350	2,518	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	15,358	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	30,358	0	

ID=14 Employee Name=KEYA BATISTE-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=15 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	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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,319	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,319	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	256	0	

ID=15 Employee Name=ESTHER BOONE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	256	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	52	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	3,460	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 PAY OUT
Payout of Vacation days	3,918	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	3,918	0	

ID=15 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=16 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	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	3,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	38,432	11,430	SELF INSURED
TOTAL HEALTH INSURANCE	38,432	11,430	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=16 Employee Name=MICHELE BORAK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	14,474	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	29,474	0	

ID=16 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=17 Employee Name=NICOLE BROWN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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 BONUSES	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)	37,015	10,013	SELF INSURED
TOTAL HEALTH INSURANCE	37,015	10,013	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=17 Employee Name=NICOLE BROWN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	149	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,598	2,766	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	20,701	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	35,701	0	

ID=17 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=18 Employee Name=DANIEL BUSTILLOS

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	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)	41,988	14,986	SELF INSURED
TOTAL HEALTH INSURANCE	41,988	14,986	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,301	356	

ID=18 Employee Name=DANIEL BUSTILLOS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	356	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	149	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,328	2,496	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	10,209	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	10,209	0	

ID=18 Employee Name=DANIEL BUSTILLOS

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=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	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	6,800	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	38,088	11,086	SELF INSURED
TOTAL HEALTH INSURANCE	38,088	11,086	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=19 Employee Name=ELIZABETH CACCAVELLA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,350	2,518	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	8,089	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	23,089	0	

ID=19 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=20 Employee Name=SUSETTE CHAVEZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	4,380	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	4,530	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	26,821	0	SELF INSURED
TOTAL HEALTH INSURANCE	26,821	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,301	356	

ID=20 Employee Name=SUSETTE CHAVEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	356	
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)	123	19	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,746	19	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	36,045	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	51,045	0	

ID=20 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=21 Employee Name=GILMAN CHOUDHURY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	3,645	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	4,143	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	39,962	12,960	SELF INSURED
TOTAL HEALTH INSURANCE	39,962	12,960	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=21 Employee Name=GILMAN CHOUDHURY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	33,696	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	33,696	0	

ID=21 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=22 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 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)	42,742	15,740	SELF INSURED
TOTAL HEALTH INSURANCE	42,742	15,740	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=22 Employee Name=NARRISA COBB

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	5,488	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	5,488	0	

ID=22 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=23 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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,720	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,720	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	256	0	

ID=23 Employee Name=MARIA COBIAN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	256	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	52	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	3,460	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	35,812	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	35,812	0	

ID=23 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=24 Employee Name=WILLIAM COPP

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	42,430	15,428	SELF INSURED
TOTAL HEALTH INSURANCE	42,430	15,428	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=24 Employee Name=WILLIAM COPP

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	13,415	0	ACCUMULATED
Payout of Vacation days	4,915	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	18,330	0	

ID=24 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=25 Employee Name=CRYSTAL COX-TOBER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	13,603	0	SELF INSURED
TOTAL HEALTH INSURANCE	13,603	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	471	0	

ID=25 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)	52	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	3,460	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	6,271	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	6,271	0	

ID=25 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=26 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 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)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=26 Employee Name=CHERYL COY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,324	0	
Other Insurance(Vision)	93	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	2,417	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	31,909	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	46,909	0	

ID=26 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=27 Employee Name=DAVID COZART

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

ID=27 Employee Name=DAVID COZART

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED PLAN
Other Insurance(Vision)	0	0	WAIVED PLAN
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	25,478	0	ACCUMULATED
Payout of Vacation days	33,422	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	58,900	0	

ID=27 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=28 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	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	8,200	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	8,200	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=28 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)	2,324	0	
Other Insurance(Vision)	52	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	2,376	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 PAY OUT
Payout of Vacation days	0	0	NO PAY OUT
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	0	0	

ID=28 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=29 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	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	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	28,915	1,913	SELF INSURED
TOTAL HEALTH INSURANCE	28,915	1,913	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=29 Employee Name=GISELA CUELLO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
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)	93	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	5,716	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 PAY OUT
Payout of Vacation days	5,076	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	5,076	0	

ID=29 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=30 Employee Name=CECELIA DAILEY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	471	0	

ID=30 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)	2,324	0	
Other Insurance(Vision)	52	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	2,376	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 PAY OUT
Payout of Vacation days	8,670	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	8,670	0	

ID=30 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=31 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	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	6,800	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	26,477	0	SELF INSURED
TOTAL HEALTH INSURANCE	26,477	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	700	0	

ID=31 Employee Name=SHENITA DAVIS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	700	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	0	
Other Insurance(Vision)	123	19	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,746	19	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	9,658	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	24,658	0	

ID=31 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=32 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	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	3,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	27,514	512	SELF INSURED
TOTAL HEALTH INSURANCE	27,514	512	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=32 Employee Name=AYANNA DEFREESE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
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)	52	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	5,675	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	8,590	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	23,590	0	

ID=32 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=33 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	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	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)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=33 Employee Name=JANNILKA DELEON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
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)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	171	67	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	15,434	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	30,434	0	

ID=33 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=34 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	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	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)	27,213	211	SELF INSURED
TOTAL HEALTH INSURANCE	27,213	211	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=34 Employee Name=HILDA DIAZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	1,429	
Other Insurance(Vision)	87	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	7,244	1,429	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	7,278	0	ACCUMULATED
Payout of Vacation days	13,340	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	20,618	0	

ID=34 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=35 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	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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,246	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,246	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	256	0	

ID=35 Employee Name=RAFAEL DIAZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	256	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,359	0	
Other Insurance(Vision)	44	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	2,403	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	16,843	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	31,843	0	

ID=35 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=36 Employee Name=CHRISTOPHER DINGLE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	1,401	456	

ID=36 Employee Name=CHRISTOPHER DINGLE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
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)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	171	67	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	7,789	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	7,789	0	

ID=36 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=37 Employee Name=KRISTEN DOWNEY

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	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=37 Employee Name=KRISTEN DOWNEY

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
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	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 PAY OUT
Payout of Vacation days	1,374	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	1,374	0	

ID=37 Employee Name=KRISTEN DOWNEY

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=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	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	9,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	27,084	82	SELF INSURED
TOTAL HEALTH INSURANCE	27,084	82	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,301	356	

ID=38 Employee Name=DEBRA DROBENAK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	356	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,393	1,665	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,505	1,673	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	8,233	0	ACCUMULATED
Payout of Vacation days	11,961	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	20,194	0	

ID=38 Employee Name=DEBRA DROBENAK

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=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	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)	29,649	2,647	SELF INSURED
TOTAL HEALTH INSURANCE	29,649	2,647	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,002	57	

ID=39 Employee Name=MELISSA ESPANA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,002	57	
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)	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	5,718	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	24,056	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	39,056	0	

ID=39 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=40 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	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	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)	26,106	0	SELF INSURED
TOTAL HEALTH INSURANCE	26,106	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=40 Employee Name=JOYCE EVERETT

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)	5,809	81	
Other Insurance(Vision)	52	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	5,861	81	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	16,169	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	31,169	0	

ID=40 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=41 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	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	9,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	24,181	0	SELF INSURED
TOTAL HEALTH INSURANCE	24,181	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=41 Employee Name=ZENAIDA FANTAUZZI

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	81	
Other Insurance(Vision)	123	19	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,932	100	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	3,174	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	18,174	0	

ID=41 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=42 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	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	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=42 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)	2,324	0	
Other Insurance(Vision)	52	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	2,376	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 PAY OUT
Payout of Vacation days	17,350	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	17,350	0	

ID=42 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=43 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	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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=43 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)	2,324	0	
Other Insurance(Vision)	44	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	2,368	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 PAY OUT
Payout of Vacation days	5,542	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	5,542	0	

ID=43 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=44 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	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	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	40,142	13,140	SELF INSURED
TOTAL HEALTH INSURANCE	40,142	13,140	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,026	81	

ID=44 Employee Name=NICHOLAS FLATTERY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,026	81	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	9,966	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	24,966	0	

ID=44 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=45 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	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	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)	39,226	12,224	SELF INSURED
TOTAL HEALTH INSURANCE	39,226	12,224	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=45 Employee Name=AMEDEO FOLCARELLI

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	149	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,328	2,496	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	10,351	0	ACCUMULATED
Payout of Vacation days	7,200	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	17,551	0	

ID=45 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=46 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	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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	27,078	76	SELF INSURED
TOTAL HEALTH INSURANCE	27,078	76	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=46 Employee Name=JENNIFER FOSTER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	1,429	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,269	1,437	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	12,461	0	ACCUMULATED
Payout of Vacation days	10,724	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	23,185	0	

ID=46 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=47 Employee Name=RAYMOND FOSTER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=47 Employee Name=RAYMOND FOSTER

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
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	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 PAY OUT
Payout of Vacation days	10,685	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	10,685	0	

ID=47 Employee Name=RAYMOND 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=48 Employee Name=NATALIA FRAZIER-THOMPSON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	42,217	15,215	SELF INSURED
TOTAL HEALTH INSURANCE	42,217	15,215	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=48 Employee Name=NATALIA FRAZIER-THOMPSON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	7,185	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	7,185	0	

ID=48 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=49 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	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	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)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=49 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)	2,324	0	
Other Insurance(Vision)	52	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	2,376	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	11,747	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	26,747	0	

ID=49 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=50 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	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	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	39,294	12,292	SELF INSURED
TOTAL HEALTH INSURANCE	39,294	12,292	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,026	81	

ID=50 Employee Name=KENNIA FULGENCIO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,026	81	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	11,050	0	ACCUMULATED
Payout of Vacation days	17,127	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	28,177	0	

ID=50 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=51 Employee Name=LANCE GAINES

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=51 Employee Name=LANCE GAINES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
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)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	171	67	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	24,618	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	39,618	0	

ID=51 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=52 Employee Name=STEPHANIE GALES-VARLACK

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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 BONUSES	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)	26,611	0	SELF INSURED
TOTAL HEALTH INSURANCE	26,611	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=52 Employee Name=STEPHANIE GALES-VARLACK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
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)	149	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,772	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAY OUT
Payout of Vacation days	8,803	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	8,803	0	

ID=52 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=53 Employee Name=RICARDO GELO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=53 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
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	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 PAY OUT
Payout of Vacation days	22,069	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	22,069	0	

ID=53 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=54 Employee Name=MICHELLE GLISSON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	28,083	1,081	SELF INSURED
TOTAL HEALTH INSURANCE	28,083	1,081	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=54 Employee Name=MICHELLE GLISSON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
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)	123	19	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,746	19	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAY OUT
Payout of Vacation days	7,208	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	7,208	0	

ID=54 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=55 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	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,210	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 BONUSES	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
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=55 Employee Name=LYNETTE GONZALEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
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)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	171	67	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	14,176	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	29,176	0	

ID=55 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=56 Employee Name=MICHAEL GONZALEZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	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	3,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	3,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	42,790	15,788	SELF INSURED
TOTAL HEALTH INSURANCE	42,790	15,788	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=56 Employee Name=MICHAEL GONZALEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,350	2,518	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	7,270	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	22,270	0	

ID=56 Employee Name=MICHAEL 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=57 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	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	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)	39,388	12,386	SELF INSURED
TOTAL HEALTH INSURANCE	39,388	12,386	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=57 Employee Name=ELIZABETH GONZALEZ-FLORES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,350	2,518	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	19,084	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	19,084	0	

ID=57 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=58 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	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	7,700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	7,700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=58 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
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	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 PAY OUT
Payout of Vacation days	9,490	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	9,490	0	

ID=58 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=59 Employee Name=JUNE GRAY

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	1,500 0 OUT OF POCKET TRAVEL EXPENSE
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)	35,964	8,962	SELF INSURED
TOTAL HEALTH INSURANCE	35,964	8,962	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=59 Employee Name=JUNE GRAY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,393	1,665	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,505	1,673	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	34,876	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	49,876	0	

ID=59 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=60 Employee Name=SHERYL GREEN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	36,949	9,947	SELF INSURED
TOTAL HEALTH INSURANCE	36,949	9,947	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,301	356	

ID=60 Employee Name=SHERYL GREEN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	356	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	13,310	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	28,310	0	

ID=60 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=61 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	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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	38,088	11,086	SELF INSURED
TOTAL HEALTH INSURANCE	38,088	11,086	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=61 Employee Name=ROSAICELA GUTIERREZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,350	2,518	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	15,639	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	30,639	0	

ID=61 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=62 Employee Name=AHMED HANFY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	13,240	0	SELF INSURED
TOTAL HEALTH INSURANCE	13,240	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	471	0	

ID=62 Employee Name=AHMED HANFY

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)	44	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	3,452	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 PAY OUT
Payout of Vacation days	6,589	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	6,589	0	

ID=62 Employee Name=AHMED HANFY

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=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	0	0	
TOTAL ALLOWANCES	9,900	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	5,000	0	Waived
TOTAL HEALTH INSURANCE	5,000	0	Waived benefits
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=63 Employee Name=RODNEY HENDERSON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	31,040	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	46,040	0	

ID=63 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	

ID=64 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	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	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)	12,258	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,258	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=64 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)	52	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	3,460	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	7,020	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	22,020	0	

ID=64 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=65 Employee Name=ALICIA HUGHES

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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 BONUSES	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)	42,477	15,475	SELF INSURED
TOTAL HEALTH INSURANCE	42,477	15,475	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=65 Employee Name=ALICIA HUGHES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	9,723	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	9,723	0	

ID=65 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=66 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	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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=66 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)	2,324	0	
Other Insurance(Vision)	52	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	2,376	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	6,223	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	21,223	0	

ID=66 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=67 Employee Name=CYNTHIA JACKSON-BARRETT

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=67 Employee Name=CYNTHIA JACKSON-BARRETT

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	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	9,865	0	ACCUMULATED
Payout of Vacation days	6,449	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	16,314	0	

ID=67 Employee Name=CYNTHIA JACKSON-BARRETT

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

ID=68 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	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	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)	41,938	14,936	SELF INSURED
TOTAL HEALTH INSURANCE	41,938	14,936	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=68 Employee Name=MARCEL JAVIER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,350	2,518	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	14,664	0	ACCUMULATED
Payout of Vacation days	13,170	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	27,834	0	

ID=68 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=69 Employee Name=KIM JOHNSON

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	7,300	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	7,300	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,246	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,246	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=69 Employee Name=KIM JOHNSON

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)	2,359	0	
Other Insurance(Vision)	52	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	2,411	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	11,792	0	ACCUMULATED
Payout of Vacation days	7,569	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	19,361	0	

ID=69 Employee Name=KIM JOHNSON

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=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	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	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)	28,327	1,325	SELF INSURED
TOTAL HEALTH INSURANCE	28,327	1,325	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=70 Employee Name=KATHELIN LAPAIX

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
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)	123	19	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,746	19	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	5,655	0	ACCUMULATED
Payout of Vacation days	3,245	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	8,900	0	

ID=70 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=71 Employee Name=GEORGE LISBOA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	26,001	0	SELF INSURED
TOTAL HEALTH INSURANCE	26,001	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=71 Employee Name=GEORGE LISBOA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	1,429	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,269	1,437	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	20,953	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	35,953	0	

ID=71 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=72 Employee Name=CHRISTINA LLANO-DOHERTY

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	2,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	41,486	14,484	SELF INSURED
TOTAL HEALTH INSURANCE	41,486	14,484	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=72 Employee Name=CHRISTINA LLANO-DOHERTY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	11,900	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	11,900	0	

ID=72 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=73 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	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	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	26,538	0	SELF INSURED
TOTAL HEALTH INSURANCE	26,538	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,301	356	

ID=73 Employee Name=JASON LOCKLEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	356	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,393	1,665	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,505	1,673	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	14,337	0	ACCUMULATED
Payout of Vacation days	14,071	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	28,408	0	

ID=73 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=74 Employee Name=LILIAN 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	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	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	14,216	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,216	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	256	0	

ID=74 Employee Name=LILIAN LOPEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	256	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	52	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	3,460	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	5,676	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	20,676	0	

ID=74 Employee Name=LILIAN 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=75 Employee Name=DAVID MALDONADO

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	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=75 Employee Name=DAVID MALDONADO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,506	778	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,677	845	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	788	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	788	0	

ID=75 Employee Name=DAVID MALDONADO

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=JOSE MANTILLA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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 BONUSES	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)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=76 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)	2,324	0	
Other Insurance(Vision)	52	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	2,376	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 PAY OUT
Payout of Vacation days	18,507	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	18,507	0	

ID=76 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=77 Employee Name=NEIL MAPP

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=77 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)	2,324	0	
Other Insurance(Vision)	52	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	2,376	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 PAY OUT
Payout of Vacation days	131	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	131	0	

ID=77 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=78 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	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	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	42,887	15,885	SELF INSURED
TOTAL HEALTH INSURANCE	42,887	15,885	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=78 Employee Name=NYHA MATHIS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	9,925	0	ACCUMULATED
Payout of Vacation days	8,859	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	18,784	0	

ID=78 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=79 Employee Name=TAMISHA MCCOY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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 BONUSES	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
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=79 Employee Name=TAMISHA MCCOY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
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)	149	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	149	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	25,120	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	40,120	0	

ID=79 Employee Name=TAMISHA MCCOY

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=WILLIAM MCDOWELL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	5,700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	5,700	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)	37,294	10,292	SELF INSURED
TOTAL HEALTH INSURANCE	37,294	10,292	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=80 Employee Name=WILLIAM MCDOWELL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,561	2,729	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	9,750	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	9,750	0	

ID=80 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=81 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	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	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	27,674	672	SELF INSURED
TOTAL HEALTH INSURANCE	27,674	672	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=81 Employee Name=SANDRA MCDUFFIE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,393	1,665	
Other Insurance(Vision)	87	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	7,480	1,665	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	9,435	0	ACCUMULATED
Payout of Vacation days	7,712	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	17,147	0	

ID=81 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=82 Employee Name=SILINDRA MCRAY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	26,477	0	SELF INSURED
TOTAL HEALTH INSURANCE	26,477	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	700	0	

ID=82 Employee Name=SILINDRA MCRAY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	700	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	0	
Other Insurance(Vision)	93	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	5,716	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 PAY OUT
Payout of Vacation days	1,248	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	1,248	0	

ID=82 Employee Name=SILINDRA MCRAY

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=JANINE MIELE-CRUZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	29,502	2,500	SELF INSURED
TOTAL HEALTH INSURANCE	29,502	2,500	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=83 Employee Name=JANINE MIELE-CRUZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
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)	123	19	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,746	19	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAY OUT
Payout of Vacation days	4,008	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	4,008	0	

ID=83 Employee Name=JANINE MIELE-CRUZ

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=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	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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=84 Employee Name=THERESA MILLER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,324	0	
Other Insurance(Vision)	93	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	2,417	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 PAY OUT
Payout of Vacation days	3,843	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	3,843	0	

ID=84 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=85 Employee Name=CARLOS MIRANDA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	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	3,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	0	0	WAIVED

ID=85 Employee Name=CARLOS MIRANDA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	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	7,379	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	22,379	0	

ID=85 Employee Name=CARLOS MIRANDA

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

ID=86 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	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	8,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=86 Employee Name=LENNY MOORE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,577	0	
Other Insurance(Vision)	87	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	5,664	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	24,354	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	39,354	0	

ID=86 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=87 Employee Name=LLICERDA MUNOZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,246	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,246	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=87 Employee Name=LLICERDA MUNOZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	256	256	
TOTAL DENTAL INSURANCE	256	256	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,359	0	
Other Insurance(Vision)	53	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	2,412	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	12,585	0	ACCUMULATED
Payout of Vacation days	3,340	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	15,925	0	

ID=87 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=88 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)	46,898	19,896	SELF INSURED
TOTAL HEALTH INSURANCE	46,898	19,896	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=88 Employee Name=LAURIENNE NEWELL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,981	3,253	
Other Insurance(Vision)	175	71	
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	11,056	5,224	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	ACCUMULA
Payout of Vacation days	26,834	0	ACCUMULA
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	41,834	0	

ID=88 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=89 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	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	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)	12,898	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,898	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	471	0	

ID=89 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)	52	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	3,460	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	ACCUMULATE
Payout of Vacation days	11,853	0	ACCUMULATE
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	26,853	0	

ID=89 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=90 Employee Name=EVELYN PENA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	12,429	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,429	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=90 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)	2,394	0	
Other Insurance(Vision)	52	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	2,446	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	13,273	0	ACCUMULATED
Payout of Vacation days	22,417	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	35,690	0	

ID=90 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=91 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	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	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)	12,429	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,429	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	436	0	

ID=91 Employee Name=BRANDON PILGRIM

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	436	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,394	0	
Other Insurance(Vision)	52	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	2,446	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 PAY OUT
Payout of Vacation days	7,434	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	7,434	0	

ID=91 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=92 Employee Name=DALTON PRICE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=92 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
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	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	8,583	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	23,583	0	

ID=92 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=93 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	9,712	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	9,862	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 BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	26,277	0	SELF INSURED
TOTAL HEALTH INSURANCE	26,277	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=93 Employee Name=VERONICA RICIGLIANO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	81	
Other Insurance(Vision)	93	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	5,902	81	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	7,624	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	22,624	0	

ID=93 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=94 Employee Name=LIZA RIOS OTTO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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 BONUSES	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)	38,088	11,086	SELF INSURED
TOTAL HEALTH INSURANCE	38,088	11,086	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=94 Employee Name=LIZA RIOS OTTO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	149	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,328	2,496	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	18,077	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	33,077	0	

ID=94 Employee Name=LIZA 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=95 Employee Name=OSCAR RIVERA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	36,418	9,416	SELF INSURED
TOTAL HEALTH INSURANCE	36,418	9,416	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=95 Employee Name=OSCAR RIVERA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,561	2,729	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	15,527	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	30,527	0	

ID=95 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=96 Employee Name=ELIZA RODRIGUEZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	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	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	21,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	21,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=96 Employee Name=ELIZA RODRIGUEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	81	
Other Insurance(Vision)	93	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	5,902	81	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	1,941	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	1,941	0	

ID=96 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=97 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	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	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)	12,246	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,246	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=97 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)	2,359	0	
Other Insurance(Vision)	52	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	2,411	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	11,406	0	ACCUMULATED
Payout of Vacation days	9,393	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	20,799	0	

ID=97 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=98 Employee Name=JUSTIN ROGOFF

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	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)	41,088	14,086	SELF INSURED
TOTAL HEALTH INSURANCE	41,088	14,086	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,026	81	

ID=98 Employee Name=JUSTIN ROGOFF

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,026	81	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,350	2,518	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	2,082	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	2,082	0	

ID=98 Employee Name=JUSTIN ROGOFF

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=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=99 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	34,962	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	49,962	0	

ID=99 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=100 Employee Name=SUSAN RONGA

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	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)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=100 Employee Name=SUSAN RONGA

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)	2,324	0	
Other Insurance(Vision)	44	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	2,368	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	18,251	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	33,251	0	

ID=100 Employee Name=SUSAN RONGA

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=AIDA ROSARIO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	12,145	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,145	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	436	0	

ID=101 Employee Name=AIDA ROSARIO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	436	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)	44	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	3,452	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	9,687	0	ACCUMULATED
Payout of Vacation days	9,574	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	19,261	0	

ID=101 Employee Name=AIDA ROSARIO

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=RITA ROUTE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	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	9,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=102 Employee Name=RITA ROUTE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
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)	149	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	149	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	10,391	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	25,391	0	

ID=102 Employee Name=RITA ROUTE

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

ID=103 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	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 1	0	0	
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 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)	28,154	1,152	SELF INSURED
TOTAL HEALTH INSURANCE	28,154	1,152	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=103 Employee Name=KYLE RUPPEL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	1,429	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,269	1,437	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	16,233	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	31,233	0	

ID=103 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=104 Employee Name=JONATHAN SALCEDO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	39,226	12,224	SELF INSURED
TOTAL HEALTH INSURANCE	39,226	12,224	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=104 Employee Name=JONATHAN SALCEDO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,180	2,452	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,351	2,519	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	4,925	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	4,925	0	

ID=104 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=105 Employee Name=MOHAMMED SALEH

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	38,088	11,086	SELF INSURED
TOTAL HEALTH INSURANCE	38,088	11,086	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,026	81	

ID=105 Employee Name=MOHAMMED SALEH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,026	81	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	149	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,328	2,496	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	11,300	0	ACCUMULATE
Payout of Vacation days	14,039	0	ACCUMULATE
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	25,339	0	

ID=105 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=106 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	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	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	22,102	0	SELF INSURED
TOTAL HEALTH INSURANCE	22,102	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=106 Employee Name=DAVID SCALA

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)	5,809	81	
Other Insurance(Vision)	52	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	5,861	81	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	10,706	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	25,706	0	

ID=106 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=107 Employee Name=CINDY SERRANO ROSADO

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	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)	41,260	14,258	SELF INSURED
TOTAL HEALTH INSURANCE	41,260	14,258	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=107 Employee Name=CINDY SERRANO ROSADO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,350	2,518	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	2,991	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	2,991	0	

ID=107 Employee Name=CINDY SERRANO ROSADO

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=DEBRA SHIPP

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	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	27,063	61	SELF INSURED
TOTAL HEALTH INSURANCE	27,063	61	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=108 Employee Name=DEBRA SHIPP

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	81	
Other Insurance(Vision)	52	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	5,861	81	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	5,941	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	5,941	0	

ID=108 Employee Name=DEBRA SHIPP

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=ANDREA SIERRA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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 BONUSES	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)	25,548	0	SELF INSURED
TOTAL HEALTH INSURANCE	25,548	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=109 Employee Name=ANDREA SIERRA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	1,429	
Other Insurance(Vision)	87	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	7,244	1,429	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	2,641	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	2,641	0	

ID=109 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=110 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	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	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)	12,246	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,246	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	256	0	

ID=110 Employee Name=FRANCINE SMART

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	256	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,359	0	
Other Insurance(Vision)	52	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	2,411	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	4,778	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	19,778	0	

ID=110 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=111 Employee Name=RAMON SOLIS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	1,194	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	1,692	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	43,402	16,400	SELF INSURED
TOTAL HEALTH INSURANCE	43,402	16,400	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=111 Employee Name=RAMON SOLIS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	87	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	8,536	2,721	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	4,396	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	4,396	0	

ID=111 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=112 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	1,805	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	1,955	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)	14,082	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,082	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=112 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)	52	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	3,460	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 PAY OUT
Payout of Vacation days	5,691	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	5,691	0	

ID=112 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=113 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	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	10,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=113 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)	2,324	0	
Other Insurance(Vision)	52	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	2,376	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 PAY OUT
Payout of Vacation days	67,189	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	67,189	0	

ID=113 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=114 Employee Name=KENNETH SUMTER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	8,200	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	8,200	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	37,522	10,520	SELF INSURED
TOTAL HEALTH INSURANCE	37,522	10,520	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=114 Employee Name=KENNETH SUMTER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,561	2,729	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	22,820	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	37,820	0	

ID=114 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=115 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	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	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)	14,051	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,051	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	256	0	

ID=115 Employee Name=NICOLE SWEENEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	256	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	52	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	3,460	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	5,893	0	ACCUMULATED
Payout of Vacation days	7,739	0	ACCUMULATED
Payout of Personal days	0	0	NO PAY OU
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	13,632	0	

ID=115 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=116 Employee Name=DORETHA TANNER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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)	13,049	0	SELF INSURED
TOTAL HEALTH INSURANCE	13,049	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	256	0	

ID=116 Employee Name=DORETHA TANNER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	256	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	52	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	3,460	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 PAY OUT
Payout of Vacation days	16,781	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	16,781	0	

ID=116 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=117 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	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	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	25,550	0	SELF INSURED
TOTAL HEALTH INSURANCE	25,550	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	136	

ID=117 Employee Name=SAKENA THOMPSON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	136	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	81	
Other Insurance(Vision)	93	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	5,902	81	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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 PAY OUT
Payout of Vacation days	6,561	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	6,561	0	

ID=117 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=118 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	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	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)	41,653	14,651	SELF INSURED
TOTAL HEALTH INSURANCE	41,653	14,651	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=118 Employee Name=SABRINA TIGNEY-GERALD

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	18,799	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	33,799	0	

ID=118 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=119 Employee Name=RANDY TORRES

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	43,015	16,013	SELF INSURED
TOTAL HEALTH INSURANCE	43,015	16,013	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=119 Employee Name=RANDY TORRES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,620	2,788	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	12,874	0	ACCUMULATE
Payout of Vacation days	5,679	0	ACCUMULATE
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	18,553	0	

ID=119 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=120 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	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	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)	22,801	0	SELF INSURED
TOTAL HEALTH INSURANCE	22,801	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=120 Employee Name=DEVON TROXLER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	81	
Other Insurance(Vision)	123	19	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,932	100	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	20,092	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	35,092	0	

ID=120 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=121 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)	1,401	456	

ID=121 Employee Name=JOANNA TSIMPEDES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	Enrolled in Dental Plan
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)	112	8	Enrolled
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	112	8	Enrolled in Vision Plan
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	ACCUMULA
Payout of Vacation days	31,726	0	ACCUMULA
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	46,726	0	

ID=121 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=122 Employee Name=LISA VAINIERI MARSHALL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	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 BONUSES	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)	12,145	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,145	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=122 Employee Name=LISA VAINIERI MARSHALL

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)	52	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	3,460	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	21,877	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	36,877	0	

ID=122 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=123 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	150	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	PROFESSIONAL DEVELOPMENT
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)	38,264	11,262	SELF INSURED
TOTAL HEALTH INSURANCE	38,264	11,262	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=123 Employee Name=LUIS VALENTIN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,350	2,518	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	7,825	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	22,825	0	

ID=123 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=124 Employee Name=ROBERT VANDER PYL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=124 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
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	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	6,142	0	ACCUMULATED
Payout of Vacation days	17,803	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	23,945	0	

ID=124 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=125 Employee Name=CANDICE 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	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	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	26,477	0	SELF INSURED
TOTAL HEALTH INSURANCE	26,477	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=125 Employee Name=CANDICE VARGAS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
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)	123	19	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,746	19	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	12,690	0	ACCUMULATED
Payout of Vacation days	15,076	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	27,766	0	

ID=125 Employee Name=CANDICE 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=126 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	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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	40,078	13,076	SELF INSURED
TOTAL HEALTH INSURANCE	40,078	13,076	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=126 Employee Name=JANNET VILCHEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,721	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,561	2,729	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	14,678	0	ACCUMULATED
Payout of Vacation days	7,219	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	21,897	0	

ID=126 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=127 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	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	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)	27,084	82	SELF INSURED
TOTAL HEALTH INSURANCE	27,084	82	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=127 Employee Name=ELLEN VOLKOMER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	1,429	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,269	1,437	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	21,691	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	36,691	0	

ID=127 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=128 Employee Name=EMILY WALSH

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	1,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=128 Employee Name=EMILY WALSH

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
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	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	ACCUMULAT
Payout of Vacation days	3,423	0	ACCUMULAT
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	18,423	0	

ID=128 Employee Name=EMILY WALSH

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=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	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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	565	0	

ID=129 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)	2,324	0	
Other Insurance(Vision)	52	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	2,376	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	7,336	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	22,336	0	

ID=129 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=130 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	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	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)	23,142	0	SELF INSURED
TOTAL HEALTH INSURANCE	23,142	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=130 Employee Name=KATORI WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,834	0	
Other Insurance(Vision)	123	19	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,957	19	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	12,167	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	27,167	0	

ID=130 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=131 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)	18,278	0	SELF INSURED
TOTAL HEALTH INSURANCE	18,278	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=131 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)	3,527	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	3,581	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	33,578	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	48,578	0	

ID=131 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=132 Employee Name=KRISTY WELLINS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	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	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	39,163	12,161	SELF INSURED
TOTAL HEALTH INSURANCE	39,163	12,161	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=132 Employee Name=KRISTY WELLINS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,451	
Other Insurance(Vision)	171	67	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,350	2,518	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	9,092	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	24,092	0	

ID=132 Employee Name=KRISTY WELLINS

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

ID=133 Employee Name=ANNALESA WILLAMS

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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	23,142	0	SELF INSURED
TOTAL HEALTH INSURANCE	23,142	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	706	0	

ID=133 Employee Name=ANNALESA WILLAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	706	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,834	0	
Other Insurance(Vision)	123	19	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,957	19	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAY OUT
Payout of Vacation days	11,465	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	11,465	0	

ID=133 Employee Name=ANNALESA WILLAMS

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=134 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	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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,064	0	SELF INSURED
TOTAL HEALTH INSURANCE	12,064	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=134 Employee Name=SONIA WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	608	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,324	0	
Other Insurance(Vision)	52	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	2,376	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	50,350	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	65,350	0	

ID=134 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=135 Employee Name=TRACYANN WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	2,430	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	2,928	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)	0	0	WAIVED

ID=135 Employee Name=TRACYANN WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	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 PAY O
Payout of Vacation days	14,083	0	ACCUMULATED
Payout of Personal days	0	0	NO PAY O
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	14,083	0	

ID=135 Employee Name=TRACYANN WILLIAMS

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

ID=136 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	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	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=136 Employee Name=BENJIE WIMBERLY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
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)	149	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	149	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	ACCUMULATED
Payout of Vacation days	60,284	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	75,284	0	

ID=136 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=137 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	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 BONUSES	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)	22,992	0	SELF INSURED
TOTAL HEALTH INSURANCE	22,992	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	456	

ID=137 Employee Name=HOURY YEGANEH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	456	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,393	1,665	
Other Insurance(Vision)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,505	1,673	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
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	12,337	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	27,337	0	

ID=137 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=138 Employee Name=BORIS ZAYDEL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	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	498	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,301	356	

ID=138 Employee Name=BORIS ZAYDEL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	356	
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)	112	8	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	112	8	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	6,845	0	ACCUMULATED
Payout of Vacation days	24,471	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	31,316	0	

ID=138 Employee Name=BORIS ZAYDEL

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

Per Pupil Cost Calculations	Actual Costs 2022-23	Actual Costs 2023-24	Original Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Total Budgetary Comparative Per Pupil Cost	\$19,231	\$20,672	\$22,139	\$23,438	\$24,142
Total Classroom Instruction	\$10,475	\$11,138	\$11,826	\$12,111	\$12,698
Classroom-Salaries and Benefits	\$9,748	\$10,473	\$11,037	\$11,047	\$11,779
Classroom-General Supplies and Textbooks	\$415	\$189	\$174	\$186	\$288
Classroom-Purchased Services	\$313	\$476	\$615	\$878	\$630
Total Support Services	\$4,254	\$4,366	\$4,789	\$5,183	\$5,269
Support Services-Salaries and Benefits	\$3,854	\$3,991	\$4,229	\$4,571	\$4,702
Total Administrative Costs	\$1,994	\$2,195	\$2,277	\$2,439	\$2,432
Administration Salaries and Benefits	\$1,634	\$1,737	\$1,821	\$1,912	\$1,999
Total Operations and Maintenance of Plant	\$2,345	\$2,787	\$3,028	\$3,477	\$3,478
Operations and Maintenance-Salaries and Benefits	\$969	\$1,115	\$1,139	\$1,201	\$1,248
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$106	\$116	\$120	\$130	\$144
Total Equipment Costs	\$25	\$38	\$21	\$32	\$21
Legal Costs	\$33	\$26	\$9	\$51	\$8
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$1,038	\$1,076	\$735	\$815	\$810
Employee Benefits as a percentage of salaries*	46.62%	46.06%	42.67%	45.69%	41.51%

*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 2024-25 revised appropriations and the 2025-26 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 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	3,161,998	0		5,137,237	2,197,524
Salaries of Attorneys	11-000-230-108	0	0		71,084	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		45,123	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		29,052	0
Legal Services	11-000-230-331	1,088,654	0		1,492,154	175,000
Audit Fees	11-000-230-332	304,500	0		564,966	135,000
Architectural/Engineering Services	11-000-230-334	101,690	0		265,176	75,000
Other Purchased Professional Services	11-000-230-339	486,185	0		448,141	465,405
Purchased Technical Services	11-000-230-340	49,000	0		173,693	99,000
Communications / Telephone	11-000-230-530	1,088,729	0		1,191,745	1,089,500
BOE Other Purchased Services	11-000-230-585	100,000	0		66,139	100,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	491,379	0		1,253,558	962,249
General Supplies	11-000-230-610	125,621	0		119,916	106,290
BOE In-House Training/Meeting Supplies	11-000-230-630	18,000	0		12,981	18,000
Miscellaneous Expenditures	11-000-230-890	50,622	0		222,525	52,775
BOE Membership Dues and Fees	11-000-230-895	48,000	0		161,331	48,000
Subtotal - General Admin		7,114,378	0		11,254,821	5,523,743
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	12,242,736	0		15,840,689	13,623,937
Salaries of Other Professional Staff	11-000-240-104	0	0		1,756,093	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	4,509,990	0		6,122,528	4,623,196
Other Salaries	11-000-240-110	300	0		139,696	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		35,851	0
Purchased Professional and Technical Services	11-000-240-300	4,564	0		86,538	11,000
Other Purchased Services (400-500 series)	11-000-240-500	44,951	0		314,626	91,650
Supplies and Materials	11-000-240-600	381,785	0		482,756	352,979
Other Objects	11-000-240-800	7,110	0		135,988	845

Administrative Costs	Account	Revised Budget 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
Subtotal - School Admin		17,191,436	0		24,914,765	18,703,607
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	5,698,836	0		7,371,141	5,938,526
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		43,269	0
Purchased Professional Services	11-000-251-330	260,600	0		519,225	172,958
Purchased Professional Services- Public Relation Costs	11-000-251-335	1,355,964	0		7,418	0
Purchased Technical Services	11-000-251-340	384,725	0		394,364	465,725
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	232,370	0		397,454	342,000
Sale/Lease-back Payments	11-000-251-594	2,502,493	0		165,658	2,502,494
Supplies and Materials	11-000-251-600	167,666	0		176,166	70,000
Interest on Current Loans	11-000-251-831	0	0		43,887	0
Miscellaneous Expenditures	11-000-251-890	25,350	0		109,408	24,800
Subtotal - Central Services		10,628,004	0		9,227,990	9,516,503
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	1,972,329	0		2,760,546	3,205,286
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		10,508	0
Purchased Professional Services	11-000-252-330	0	0		268,266	0
Purchased Technical Services	11-000-252-340	155,000	0		1,147,240	155,000
Other Purchased Services (400-500 series)	11-000-252-500	1,563,165	0		578,565	1,595,510
Supplies and Materials	11-000-252-600	215,100	0		365,312	215,100
Other Objects	11-000-252-800	1,335	0		38,324	0
Subtotal - Admin Info Tech		3,906,929	0		5,168,761	5,170,896
BENEFITS:						
Allocated		2,664,966	2,664,966		0	3,317,722
Unallocated		10,579,150	10,579,150		11,246,166	10,064,254
Subtotal - Benefits		13,244,116	13,244,116		11,246,166	13,381,976
Total Administrative Costs(A1)		52,084,863	13,244,116		61,812,503	52,296,725

Administrative Costs	Revised Budget 2024-25	Approved Change 2024-25	Regional Limit 2025-26	Budget 2025-26
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	24,488	24,488	25,930	25,930
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	4,117	4,117	3,623	3,623
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	7,248	7,248	8,053	8,053
Total Enrollment for Per Pupil Calculation(A2)	21,357	21,357	21,500	21,500
Total Administrative Costs per Pupil = A1 / A2	2,439	620	2,875	2,432

Description	Object	Expenditures 2023-24	Appropriations 2024-25	Appropriations 2025-26
GROUP INSURANCE	210	32,748	44,619	36,000
SOCIAL SECURITY CONTRIBUTION	220	6,462,426	7,727,514	7,443,044
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	9,836,931	10,747,137	9,828,747
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	2,364	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	6,627,521	6,347,952	5,740,949
UNEMPLOYMENT COMPENSATION	250	0	0	500,000
WORKMEN'S COMPENSATION	260	2,861,652	2,850,000	2,140,000
HEALTH BENEFITS	270	86,540,892	90,207,592	89,521,924
TUITION REIMBURSEMENT	280	802,501	1,103,944	1,125,280
OTHER EMPLOYEE BENEFITS	290	1,203,306	1,362,912	1,290,617
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	1,885,944	1,868,461	2,000,000
TOTALS		116,256,285	122,260,131	119,626,561
A DISTRICT SHARE		86,540,892	90,207,592	89,521,924
B TOTAL EMPLOYEE SHARE		11,763,495	17,691,168	16,300,713
C TOTAL HEALTH BENEFITS COSTS		98,304,387	107,898,760	105,822,637

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	HEXAGON WORKSTATIONS (5) SCH 15	16,300	New
73040	Grades 1-5	12-120-100-730	CAFETERIA TABLES (2) SCH 19	7,040	New
73040	Grades 1-5	12-120-100-730	LARGE MOBILE PARTITION EWK	3,000	New
73040	Grades 1-5	12-120-100-730	SOUND SYSTEM AHA	10,000	New
73080	Grades 9-12	12-140-100-730	DELL OPTIPLEX (10) ROSA PARKS	20,518	New
73080	Grades 9-12	12-140-100-730	STUDENT ID MACHINE NEWCOMERS	3,000	New
74000	Intellectual Disability - Mild	12-201-100-730	KITCHEN APPLIANCES KENNEDY	12,000	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	BATTING CAGE JFK	21,000	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	UPS BACKUP BATTERIES NETWORK SWITCHES - TECHNOLOGY	37,500	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	WATER HEATERS 35 GALLON - FACILITIES	21,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	WATER HEATERS 48 GALLON - FACILITIES	6,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	STORAGE TANK 80 GALLON - FACILITIES	4,500	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	KEY MACHINE - FACILITIES	20,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	GLASS HOT MELT DOUBLE PAN MACHINE - FACILITIES	22,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	EMERGENCY GENERATOR - FACILITIES	170,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	MISCELLANEOUS - FACILITIES	30,500	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	SNOW EQUIPMENT - FACILITIES	46,000	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	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	262.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	344.0	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	896.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	1,173.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	3,430.0	0.0	0.0	0.0	4.0	0.0	0	3,426.0	1,990.0	1,436.0	72.16	Grade level increase based on normal progression.
5	Grades 1-5	10,146.0	0.0	3.0	0.0	4.0	0.0	0	10,145.0	10,016.0	129.0	1.29	Grade level increase based on normal progression.
6	Grades 6-8	5,260.0	0.0	4.0	0.0	5.0	0.0	0	5,259.0	5,989.0	-730.0	-12.19	Grade level decrease based on normal progression.
7	Grades 9-12	6,488.0	0.0	1.0	0.0	4.0	0.0	0	6,485.0	5,896.0	589.0	9.99	Grade level increase based on normal progression.
8	Adult High School	179.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	26,109.0	0.0	2,077.0	0.0	17.0	0	0	25,315.0	23,891.0	1,424.0	5.96	Grade level increase based on normal progression.
10	Sp Ed - Elementary	1,733.0	0.0	170.0	0.0	0.0	0.0	193.0	2,096.0	2,463.0	-367.0	-14.90	Grade level decrease based on normal progression.
11	Sp Ed - Middle School	955.0	0.0	9.0	0.0	4.0	0.0	56.0	1,016.0	1,069.0	-53.0	-4.96	Grade level decrease based on normal progression.
12	Sp Ed - High School	935.0	0.0	9.0	6.0	1.0	0.0	115.0	1,061.0	1,156.0	-95.0	-8.22	Grade level decrease based on normal progression.
19	Sent to CSSD - Elementary	0	0	13.0	0	0	0	0	13.0	13.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	11.0	0	0	0	0	11.0	8.0	3.0	37.50	
21	Sent to CSSD - High School	0	0	8.0	0	0	0	0	8.0	6.0	2.0	33.33	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
22	Subtotal	3,623.0	0	220.0	6.0	5.0	0	364.0	4,205.0	4,715.0	-510.0	-10.82	Grade level decrease based on normal progression.
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	29,732.0	0.0	2,297.0	6.0	22.0	0	364.0	29,520.0	28,606.0	914.0	3.20	Grade level increase based on normal progression.
29	Regional Day School Students - Elementary	0	0	2.0	0	0	0	0	2.0	7.0	-5.0	-71.43	
30	Regional Day School Students - Middle School	0	0	1.0	0	0	0	0	1.0	0	1.0	100.00	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	1.0	-1.0	-100.00	
32	State Facilities	0	0	0	0	0	0	0	26.0	26.0	0.0	0.00	
33	Total Resident Enrollment	0	0	0	0	0	0	0	29,549.0	28,640.0	909.0	3.17	Grade level increase based on normal progression.
35	Charter Schools	8,053.0	0.0	0	0	0	0	0	8,053.0	7,248.0	805.0	11.11	Grade level increase based on normal progression.
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-13-2023	Actual 10-15-2024	Estimated 10-15-2025
11	Onroll (Full)	24,296.0	24,488.0	25,930.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	157.0	193.0	179.0
21	Onroll (SpEd Full)	4,004.0	4,117.0	3,623.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	297.0	380.0	364.0
50	Sent Contract Presch	2,360.0	2,237.0	2,069.0
51	Sent Oth Dist Reg	11.0	9.0	8.0
52	Sent Oth Dist SpEd	204.5	227.0	226.0
60	Received Oth Dist	10.0	1.0	22.0
70	State Facilities	16.0	26.0	26.0

Municipality=PATERSON CITY

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2024-25 to be Raised in 2025	Amt in Col 2 to be Raised in 2025 Tax Levy	Total 2025 Tax Levy With Deferral	Amt in Col 2 Deferred to 2026 Levy
General Fund	79,294,985	38,111,519	39,647,493	77,759,012	39,647,492
General Fund - Separate Proposal for School Election	0	0	0	0	0
General Fund - Separate Proposal 2025-26 Passed at Prior Special Election	0	0	0	0	0
Debt Service	604,875	301,875	302,438	604,313	302,437
Debt Service - PreMerge	0	0	0	0	0
TOTALS	79,899,860	0	39,949,931	0	39,949,929
Tax Certification of Prior Year Received Too Late for 2024 Levy	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0
GRAND TOTAL	0	0	0	78,363,325	0

ID=Paterson City

Category	Amount
(A) General Fund School Levy	77,759,012
(D) Total School Levy	78,363,325
(B) Estimated Net Taxable Valuation (as of 10/01/24)	6,072,520,536
(H) Estimated Equalized Valuation (as of 10/01/24)	13,277,933,697
(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2805
(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2905
(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.5856
(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.5902