

Line Num	Line Description	Account	Actual Audited 2015-16	Revised Budget 2016-17	Anticip Budget 2017-18	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
150	Tuition From Other LEAs Within the State	10-1320	3,965,047	4,007,964	4,013,415	5,451	0.14
180	Tuition From Summer School	10-1350	274,004	302,700	288,370	-14,330	-4.73
190	Total Tuition	10-1300	4,239,051	4,310,664	4,301,785	-8,879	-0.21
250	Transportation Fees from Other LEAs	10-1420-1440	10,840,810	22,932,034	22,965,296	33,262	0.15
260	Rents and Royalties	10-1910	52,267	53,000	53,050	50	0.09
300	Unrestricted Miscellaneous Revenues	10-1XXX	2,697,339	2,839,285	2,912,946	73,661	2.59
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		17,829,467	30,134,983	30,233,077	98,094	0.33
580	Budgeted Fund Balance - Operating Budget	10-303	0	37,656	0	-37,656	-100.00
710	Adjustment for Prior Year Encumbrances		0	278	0	-278	-100.00
715	Actual Revenues (Over)/Under Expenditures		-49,253	0	0	0	0.00
720	TOTAL OPERATING BUDGET		17,780,214	30,172,917	30,233,077	60,160	0.20
1000	TOTAL REVENUES/SOURCES		17,780,214	30,172,917	30,233,077	60,160	0.20
2080	Kindergarten - Salaries of Teachers	11-110-100-101	76,674	0	0	0	0.00
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	635,474	521,340	657,485	136,145	26.11
3000	Other Salaries for Instruction	11-190-100-106	250,038	297,776	329,029	31,253	10.50
3060	Other Purchased Services (400-500 series)	11-190-100-500	288	1,000	0	-1,000	-100.00
3080	General Supplies	11-190-100-610	27,080	42,000	44,000	2,000	4.76
3100	Textbooks	11-190-100-640	320	1,000	2,000	1,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	989,874	863,116	1,032,514	169,398	19.63
6500	Salaries of Teachers	11-212-100-101	168,001	186,748	185,805	-943	-0.50
6520	Other Salaries for Instruction	11-212-100-106	255,756	245,986	281,049	35,063	14.25
6600	General Supplies	11-212-100-610	2,682	6,248	6,300	52	0.83
6660	TOTAL MULTIPLE DISABILITIES		426,439	438,982	473,154	34,172	7.78
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	426,439	438,982	473,154	34,172	7.78
17040	Supplies and Materials	11-401-100-600	3,640	8,924	11,000	2,076	23.26
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	3,640	8,924	11,000	2,076	23.26
17540	Supplies and Materials	11-402-100-600	239	0	0	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	239	0	0	0	0.00
19000	Salaries of Teachers	11-421-100-101	337,384	500,445	519,314	18,869	3.77
19020	Other Salaries of Instruction	11-421-100-106	532,732	599,845	615,206	15,361	2.56

Line Num	Line Description	Account	Actual Audited 2015-16	Revised Budget 2016-17	Anticip Budget 2017-18	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		870,116	1,100,290	1,134,520	34,230	3.11
19500	Salaries	11-421-200-100	0	6,000	0	-6,000	-100.00
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		0	6,000	0	-6,000	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	870,116	1,106,290	1,134,520	28,230	2.55
21000	Salaries of Teachers	11-423-100-101	205	0	0	0	0.00
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		205	0	0	0	0.00
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	205	0	0	0	0.00
30500	Salaries	11-000-213-100	216,032	233,243	234,182	939	0.40
30540	Purchased Professional and Technical Services	11-000-213-300	2,700	3,500	2,700	-800	-22.86
30580	Supplies and Materials	11-000-213-600	1,507	2,600	2,550	-50	-1.92
30600	Other Objects	11-000-213-800	0	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	220,239	239,543	239,632	89	0.04
40500	Salaries	11-000-216-100	165,353	118,656	120,379	1,723	1.45
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	165,353	118,656	120,379	1,723	1.45
41000	Salaries	11-000-217-100	410,834	488,206	518,683	30,477	6.24
41020	Purchased Professional - Educational Services	11-000-217-320	53,189	60,000	5,000	-55,000	-91.67
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	464,023	548,206	523,683	-24,523	-4.47
41500	Salaries of Other Professional Staff	11-000-218-104	5,000	4,875	4,875	0	0.00
41540	Other Salaries	11-000-218-110	53,797	0	60,000	60,000	100.00
41560	Purchased Professional - Educational Services	11-000-218-320	0	20,000	24,000	4,000	20.00
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	7,000	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	65,797	24,875	88,875	64,000	257.29
43000	Sal of Supervisor of Instruction	11-000-221-102	17,500	21,000	21,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	17,500	21,000	21,000	0	0.00
43500	Salaries	11-000-222-100	576,789	760,387	812,356	51,969	6.83
43540	Purchased Professional and Technical Services	11-000-222-300	106,759	110,800	120,000	9,200	8.30
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	4,500	3,000	-1,500	-33.33
43580	Supplies and Materials	11-000-222-600	19,622	17,000	16,000	-1,000	-5.88
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	703,170	892,687	951,356	58,669	6.57
44120	Other Purchased Services (400-500 series)	11-000-223-500	1,767	12,000	5,000	-7,000	-58.33

Line Num	Line Description	Account	Actual Audited 2015-16	Revised Budget 2016-17	Anticip Budget 2017-18	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	1,767	12,000	5,000	-7,000	-58.33
45000	Salaries	11-000-230-100	208,209	204,618	209,772	5,154	2.52
45040	Legal Services	11-000-230-331	18,326	35,194	25,000	-10,194	-28.97
45060	Audit Fees	11-000-230-332	13,075	13,337	12,500	-837	-6.28
45120	Purchased Technical Services	11-000-230-340	560,674	568,050	523,916	-44,134	-7.77
45140	Communications / Telephone	11-000-230-530	13,258	13,523	13,364	-159	-1.18
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	71,764	33,168	68,168	35,000	105.52
45200	General Supplies	11-000-230-610	2,214	3,700	4,000	300	8.11
45240	Judgments Against The School District	11-000-230-820	10,000	31,300	0	-31,300	-100.00
45260	Miscellaneous Expenditures	11-000-230-890	77,443	62,370	57,042	-5,328	-8.54
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	974,963	965,260	913,762	-51,498	-5.34
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	195,652	193,251	200,118	6,867	3.55
46020	Salaries of Other Professional Staff	11-000-240-104	123,677	55,878	131,320	75,442	135.01
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	45,537	48,164	45,933	-2,231	-4.63
46080	Purchased Professional and Technical Services	11-000-240-300	46,800	24,000	24,000	0	0.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	0	500	300	-200	-40.00
46120	Supplies and Materials	11-000-240-600	4,440	10,300	8,300	-2,000	-19.42
46140	Other Objects	11-000-240-800	1,070	1,600	0	-1,600	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	417,176	333,693	409,971	76,278	22.86
47000	Salaries	11-000-251-100	566,977	503,463	462,086	-41,377	-8.22
47040	Purchased Technical Services	11-000-251-340	9,601	0	0	0	0.00
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	2,817	3,100	100	-3,000	-96.77
47100	Supplies and Materials	11-000-251-600	8,197	9,872	11,680	1,808	18.31
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	587,592	516,435	473,866	-42,569	-8.24
48500	Salaries	11-000-261-100	19,413	21,822	20,065	-1,757	-8.05
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	22,332	23,500	19,900	-3,600	-15.32
48540	General Supplies	11-000-261-610	2,044	3,000	4,000	1,000	33.33
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	43,789	48,322	43,965	-4,357	-9.02
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	3,197	20,500	16,505	-3,995	-19.49
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	148,290	150,682	149,469	-1,213	-0.81

Line Num	Line Description	Account	Actual Audited 2015-16	Revised Budget 2016-17	Anticip Budget 2017-18	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
49120	Other Purchased Property Services	11-000-262-490	12,714	12,970	12,964	-6	-0.05
49140	Insurance	11-000-262-520	26,597	29,994	29,416	-578	-1.93
49220	Energy (Electricity)	11-000-262-622	26,454	27,472	24,106	-3,366	-12.25
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	217,252	241,618	232,460	-9,158	-3.79
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	0	14,726	0	-14,726	-100.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	0	14,726	0	-14,726	-100.00
51000	Salaries	11-000-266-100	58,137	67,000	68,025	1,025	1.53
51060	General Supplies	11-000-266-610	778	2,000	2,000	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	58,915	69,000	70,025	1,025	1.49
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	319,956	373,666	346,450	-27,216	-7.28
52000	Salaries of Non-Instructional Aides	11-000-270-107	10,802	10,000	15,000	5,000	50.00
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	168,245	192,380	214,629	22,249	11.57
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	4,100	4,200	0	-4,200	-100.00
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	5,602	5,604	5,604	0	0.00
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	721,952	5,830,013	5,830,000	-13	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	2,236,491	1,650,600	1,500,000	-150,600	-9.12
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	7,371,394	15,050,612	14,863,763	-186,849	-1.24
52400	Misc. Purchased Services - Transportation	11-000-270-593	6,514	8,000	6,328	-1,672	-20.90
52420	General Supplies	11-000-270-610	6,661	12,500	7,800	-4,700	-37.60
52460	Other Objects	11-000-270-800	2,183	500	500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	10,533,944	22,764,409	22,443,624	-320,785	-1.41
59520	Social Security Contributions	11-000-213-220	9,364	10,403	9,926	-477	-4.59
59560	Other Retirement Contributions - PERS	11-000-213-241	21,803	17,979	17,222	-757	-4.21
59660	Workmen's Compensation	11-000-213-260	1,072	1,188	799	-389	-32.74
59740	TOTAL HEALTH SERVICES		32,239	29,570	27,947	-1,623	-5.49
69020	Social Security Contributions	11-000-270-220	13,282	12,270	16,419	4,149	33.81
69060	Other Retirement Contributions - PERS	11-000-270-241	17,096	18,459	21,092	2,633	14.26
69160	Workmen's Compensation	11-000-270-260	923	1,035	1,267	232	22.42
69180	Health Benefits	11-000-270-270	35,680	34,284	43,134	8,850	25.81
69240	TOTAL STUDENT TRANSPORTATION SERVICES		66,981	66,048	81,912	15,864	24.02

Line Num	Line Description	Account	Actual Audited 2015-16	Revised Budget 2016-17	Anticip Budget 2017-18	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
70260	TOTAL ALLOCATED BENEFITS		99,220	95,618	109,859	14,241	14.89
71020	Social Security Contributions	11-000-291-220	246,827	259,229	268,787	9,558	3.69
71060	Other Retirement Contributions - PERS	11-000-291-241	248,056	109,034	172,787	63,753	58.47
71120	Other Retirement Contributions - Regular	11-000-291-249	0	8,000	3,943	-4,057	-50.71
71140	Unemployment Compensation	11-000-291-250	28,948	25,891	26,255	364	1.41
71160	Workmen's Compensation	11-000-291-260	23,512	26,364	26,578	214	0.81
71180	Health Benefits	11-000-291-270	316,658	371,389	401,082	29,693	8.00
71200	Tuition Reimbursement	11-000-291-280	866	0	5,000	5,000	100.00
71220	Other Employee Benefits	11-000-291-290	51,626	43,750	30,000	-13,750	-31.43
71240	TOTAL UNALLOCATED BENEFITS		916,493	843,657	934,432	90,775	10.76
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	1,015,713	939,275	1,044,291	105,016	11.18
72140	TOTAL UNDISTRIBUTED EXPENDITURES		15,487,193	27,749,705	27,581,889	-167,816	-0.60
72260	TOTAL GENERAL CURRENT EXPENSE		17,777,706	30,167,017	30,233,077	66,060	0.22
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	0	3,200	0	-3,200	-100.00
75660	Undistributed Expenditures - Central Services	12-000-251-730	0	2,700	0	-2,700	-100.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	2,508	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	2,508	5,900	0	-5,900	-100.00
76400	TOTAL CAPITAL OUTLAY		2,508	5,900	0	-5,900	-100.00
84060	GENERAL FUND GRAND TOTAL		17,780,214	30,172,917	30,233,077	60,160	0.20
90000	TOTAL EXPENDITURES/APPROPRIATIONS		17,780,214	30,172,917	30,233,077	60,160	0.20

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	ANTICIPATED REDUCTION IN PROGRAM
300	Unrestricted Miscellaneous Revenues	10-1XXX	ANICIPATED INCREASE IN SHARED TECHNOLOGY PROGRAM

\*Explanations only available for advertised lines

ID	NAME	2015-16	2016-17	2017-18	Comments
1	UNASSIGNED				
2	Beginning Balance 7/1	2,157,750	2,207,325	2,599,209	
3	Less - Budgeted Withdrawal from Unassigned		37,656	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		0	0	
5	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
6	Plus - Additional Balance Anticipated 16-17 after Feb 1		429,540	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2017		0	0	
8	Ending Balance 6/30	2,207,325	2,599,209	2,599,209	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	0	0	0	
11	Plus - Increase in Sale-Leaseback Reserve		0	0	
12	Plus - Increase in Other Legal Reserve		0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve		0	0	
14	Less - Budgeted Excess Surplus		0	0	
15	Less - Withdrawal From Advertising Revenue Reserve		0	0	
16	Less - Withdrawal From Other Legal Reserve		0	0	
17	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
18	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
19	Ending Balance 6/30	0	0	0	
20	RESTRICTED - ADULT EDUCATION RESERVE				
21	Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve		0	0	
23	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
24	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
25	Ending Balance 6/30	0	0	0	
26	RESTRICTED - CAPITAL RESERVE				
27	Beginning Balance 7/1	0	0	0	
28	Plus - Increase in Reserve - Undesignated Deposit		0	0	
29	Plus - Increase in Reserve - Designated Deposit		0	0	
30	Plus - Increase in Reserve - Interest		0	0	
31	Less - Withdrawal from Reserve- for Local Share		0	0	

ID	NAME	2015-16	2016-17	2017-18	Comments
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects		0	0	
33	Less - Transfer to Debt Service Fund		0	0	
34	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
35	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2017		0	0	
37	Ending Balance 6/30	0	0	0	
38	MEMO - Max Local Amount of Reserve		0	0	
39	RESTRICTED - MAINTENANCE RESERVE				
40	Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit		0	0	
42	Plus - Increase in Reserve - Interest		0	0	
43	Less - Withdrawal from Reserve		0	0	
44	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
45	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2017		0	0	
47	Ending Balance 6/30	0	0	0	
48	RESTRICTED - TUITION RESERVE				
49	Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment		0	0	
51	Less - Withdrawal from Reserve - Excess		0	0	
52	Ending Balance 6/30	0	0	0	
53	RESTRICTED - CURRENT EXPENSE EMERGENCY RESERVE				
54	Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit		0	0	
56	Plus - Increase in Reserve - Interest		0	0	
57	Less - Withdrawal from Reserve		0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance		0	0	
59	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2017		0	0	
61	Ending Balance 6/30	0	0	0	
62	RESTRICTED - IMPACT AID RESERVE FOR GENERAL EXPENSES (sections 8002 and 8003)				



ID	NAME	2015-16	2016-17	2017-18	Comments
63	Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit		0	0	
65	Less - Withdrawal from Reserve		0	0	
66	Plus - Additional Balance Anticipated June 2017		0	0	
67	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
68	Ending Balance 6/30	0	0	0	
69	RESTRICTED - IMPACT AID RESERVE FOR CAPITAL EXPENSES (sections 8007 and 8008)				
70	Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit		0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund		0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay		0	0	
74	Plus - Additional Balance Anticipated June 2017		0	0	
75	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
76	Ending Balance 6/30	0	0	0	
77	DEBT SERVICE FUND				
78	Beginning Balance 7/1	0	0	0	
79	Less - Budgeted Withdrawal from Debt Service Fund		0	0	
80	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
81	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
82	Ending Balance 6/30	0	0	0	
83	RESTRICTED - DEBT SERVICE RESERVE FOR DEBT REPAYMENT				
84	Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit		0	0	
86	Plus - Increase in Reserve - Interest		0	0	
87	Less - Withdrawal from Reserve		0	0	
88	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
89	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
90	Ending Balance 6/30	0	0	0	

ID	Program Name	Amount
1	Health Insurance(State Plan)	12,876
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	12,876
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	713
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	713
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	90
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	90
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	IRENE LEFEBVRE	Coordinator/Director/Manager/Supervisor	DIRECTOR OF EDUCATION	N	126,225	1.0	N				01JUL2016	30JUN2017	260	23	12	3	0	0
2	DEAN ATKINSON	Information Technology		N	82,120	1.0	N				01JUL2016	30JUN2017	260	10	12	3	0	0
3	SCOTT HLAVACEK	Coordinator/Director/Manager/Supervisor	TECHNOLOGY SERVICES	N	110,349	1.0	N				01JUL2016	30JUN2017	260	20	12	3	0	0
4	BARBARA MURPHY	Business Administrator		N	137,842	1.0	Y	27	0630	BUSINESS ADMINISTRATOR	01JUL2016	30JUN2017	260	20	15	4	0	0
5	ADELINE KRAUTHEIM	Business Administrator	HR OFFICER/EX SEC	N	75,973	1.0	N				01JUL2016	30JUN2017	260	20	12	3	0	0
6	SHARED SERVICES AGREEMTN	Superintendent		N	0	1.0	Y	31	3995	SUPERINTENDENT	01JUL2016	30JUN2017	260	25	12	4	0	0
7	SHARED SERVICES AGREEMENT	Business Administrator		N	0	1.0	Y	31	3995	BUSINESS ADMINISTRATOR	01JUL2016	30JUN2017	260	23	12	4	0	0
8	SHARED SERVICES AGREEMENT	Coordinator/Director/Manager/Supervisor	COMPROLLER	N	0	1.0	Y	31	3995	COMPROLLER	01JUL2016	30JUN2017	260	22	12	4	0	0
9	SHARED SERVICES AGREEMENT	Coordinator/Director/Manager/Supervisor	CHIEF TECH COORDINATOR	N	0	1.0	Y	31	3995	CHIEF TECHNOLOGY COORDINA	01JUL2016	30JUN2017	260	23	12	4	0	0
10	SHARED SERVICES AGREEMENT	Other	CON ASST TO BA/HR	N	0	1.0	Y	31	3995	CONF ASST TO BA/HR	01JUL2016	30JUN2017	260	20	12	3	0	0

ID=1 Employee Name=IRENE LEFEBVRE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	720	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	720	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	1,750	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	1,750	0	
Health Insurance(State Plan)	12,753	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	12,753	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	713	0	
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=IRENE LEFEBVRE

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	713	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)	90	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	90	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	10,000	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	7,875	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	492	0	ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	18,367	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=1 Employee Name=IRENE LEFEBVRE

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

ID=2 Employee Name=DEAN ATKINSON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	0		
Tuition	0		
Professional Membership Fees	0		
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
TOTAL ALLOWANCES	0		
Meeting of Performance Goals	0		
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
TOTAL BONUSSES	0		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
TOTAL STIPENDS	0		
Health Insurance(State Plan)	11,678	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,678	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	713	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=DEAN ATKINSON

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	713	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)	90	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	90	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		ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	1,579		ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	632		ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	2,211		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		



ID=2 Employee Name=DEAN ATKINSON

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

ID=3 Employee Name=SCOTT HLAVACEK

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	720		
Meal/Travel	0		
Tuition	0		
Professional Membership Fees	0		
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
TOTAL ALLOWANCES	720		
Meeting of Performance Goals	0		
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
TOTAL BONUSSES	0		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
TOTAL STIPENDS	0		
Health Insurance(State Plan)	12,878	2	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	12,878	2	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	713	0	
Dental Insurance(Other Plan)	0	0	

ID=3 Employee Name=SCOTT HLAVACEK

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	713	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)	90	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	90	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		ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	4,244		ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	849		ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	5,093		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=3 Employee Name=SCOTT HLAVACEK

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

ID=4 Employee Name=BARBARA MURPHY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	0		
Tuition	0		
Professional Membership Fees	0		
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
TOTAL ALLOWANCES	0		
Meeting of Performance Goals	0		
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
TOTAL BONUSSES	0		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
TOTAL STIPENDS	0		
Health Insurance(State Plan)	2,500	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	2,500	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=4 Employee Name=BARBARA MURPHY

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	90	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	90	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	2,850		ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	3,181		ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	265		ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	6,296		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=4 Employee Name=BARBARA MURPHY

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

ID=5 Employee Name=ADELINE KRAUTHEIM

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	0		
Tuition	0		
Professional Membership Fees	0		
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
TOTAL ALLOWANCES	0		
Meeting of Performance Goals	0		
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
TOTAL BONUSES	0		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
TOTAL STIPENDS	0		
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	135	0	
Dental Insurance(Other Plan)	0	0	



ID=5 Employee Name=ADELINE KRAUTHEIM

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	135	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)	90	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	90	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	5,000		ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	2,922		ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	877		ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	8,799		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=5 Employee Name=ADELINE KRAUTHEIM

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

ID=6 Employee Name=SHARED SERVICES AGREEMTN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	42,986	0	PCTI
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	42,986	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=6 Employee Name=SHARED SERVICES AGREEMTN

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	0	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	0	0	ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=6 Employee Name=SHARED SERVICES AGREEMTN

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

ID=7 Employee Name=SHARED SERVICES AGREEMENT

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	28,252	0	PCTI
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	28,252	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=7 Employee Name=SHARED SERVICES AGREEMENT

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	0	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	0	0	ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=7 Employee Name=SHARED SERVICES AGREEMENT

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



ID=8 Employee Name=SHARED SERVICES AGREEMENT

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	16,702	0	PCTI
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	16,702	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=8 Employee Name=SHARED SERVICES AGREEMENT

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	0	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	0	0	ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=8 Employee Name=SHARED SERVICES AGREEMENT

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

ID=9 Employee Name=SHARED SERVICES AGREEMENT

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	14,568	0	PCTI
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	14,568	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=9 Employee Name=SHARED SERVICES AGREEMENT

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	0	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	0	0	ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=9 Employee Name=SHARED SERVICES AGREEMENT

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

ID=10 Employee Name=SHARED SERVICES AGREEMENT

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	11,105	0	PCTI
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	11,105	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=10 Employee Name=SHARED SERVICES AGREEMENT

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	0	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	0	0	ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	



ID=10 Employee Name=SHARED SERVICES AGREEMENT

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

Description	Object	Expenditures 2015-16	Appropriations 2016-17	Appropriations 2017-18
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	269,473	281,902	295,132
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	286,955	145,472	211,101
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	8,000	3,943
UNEMPLOYMENT COMPENSATION	250	28,948	25,891	26,255
WORKMEN'S COMPENSATION	260	25,507	28,587	28,644
HEALTH BENEFITS	270	352,338	405,673	444,216
TUITION REIMBURSEMENT	280	866	0	5,000
OTHER EMPLOYEE BENEFITS	290	51,626	43,750	30,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	0
TOTALS		1,015,713	939,275	1,044,291
A DISTRICT SHARE		0	405,673	444,216
B TOTAL EMPLOYEE SHARE		0	128,876	140,627
C TOTAL HEALTH BENEFITS COSTS		0	534,549	584,843

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Shared with PCTI	0
Superintendent and Assistant Sup.	Shared with PCTI	0
Technology Services	Shared with PCTI	0

Unusual Revenues and Appropriations Summary Detail

Item	Line Number	Source	Amount	Explanation
1	300	MISCELLANEOUS	68,000	ELECTIONS
2	300	MISCELLANEOUS	168,358	NONPUBLIC NURSING SERVICES
3	300	MISCELLANEOUS	2,495,627	OT/PT, TECHNICIANS, FINANCIAL CLERKS, BUS OFF
4	300	MISCELLANEOUS	180,961	OTHER PROGRAMS
			2,912,946	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2017	Resident 10/15/2016	Count Chg 2016 to 2017	Percent Chg 2016 to 2017	Explanation
C1	Half Day Preschool - 3 YR	0.0		0.0		0.0							
C2	Half Day Preschool - 4 YR	0.0		0.0		0.0							
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0						
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0						
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0									
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0									
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0	0.0								
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0	0.0								
3	Half Day Kindergarten	0.0		0.0		0.0							
4	Full Day Kindergarten	0.0	0.0	0.0	0.0	0.0	0.0						
5	Grades 1-5	0.0	0.0	0.0	0.0	0.0	0.0						
6	Grades 6-8	0.0	0.0	0.0	0.0	0.0	0.0						
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0						
8	Adult High School	0.0											
9	Subtotal												
10	Sp Ed - Elementary	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
11	Sp Ed - Middle School	18.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0		18.0	100.00	
12	Sp Ed - High School	59.0	0.0	0.0	0.0	0.0	0.0	0.0	59.0		59.0	100.00	
19	Sent to CSSD - Elementary			0.0									
20	Sent to CSSD - Middle School			0.0									
21	Sent to CSSD - High School			0.0									
22	Subtotal	77.0							77.0		77.0	0.00	
23	County Vocational - Regular (Out-of-County Only)			0.0	0.0								
25	Total	77.0							77.0		77.0	0.00	
29	Regional Day School Students - Elementary			0.0									
30	Regional Day School Students - Middle School			0.0									
31	Regional Day School Students - High School			0.0									
32	State Facilities								0.0				
33	Total Resident Enrollment								77.0	0.0	77.0		

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2017	Resident 10/15/2016	Count Chg 2016 to 2017	Percent Chg 2016 to 2017	Explanation
35	Charter Schools	0.0	0.0										
36	Renaissance Schools	0.0	0.0										

Line Num	Enrollment Categories	Actual 10-15-2015	Actual 10-15-2016	Estimated 10-15-2017
11	Onroll (Full)	43.0	44.0	0.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	8.0	8.0	77.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	0.0	0.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	0.0	0.0	0.0
60	Received Oth Dist	51.0	52.0	0.0
70	State Facilities	0.0	0.0	0.0

County Review and Approval: Advertising and Public Hearing History

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	03MAR2017	
ECBO	0		
ECS	0		