

ENROLLMENT CATEGORIES	October 14, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll - Special Full-Time	0.0	55.0	55.0
Subtotal - Pupils On Roll	0.0	55.0	55.0
Pupils Received	0.0	55.0	55.0

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Total Tuition	10-1300	2,551,326	2,657,260	3,126,414
Unrestricted Miscellaneous Revenues	10-1XXX	4,270	141	188,296
Subtotal - Revenues From Local Sources		2,555,596	2,657,401	3,314,710
Actual Revenues (Over)/Under Expenditures		-108,948	0	0
Total Operating Budget		2,446,648	2,657,401	3,314,710
Total Revenues/Sources		2,446,648	2,657,401	3,314,710
Total Revenues/Sources Net of Transfers		2,446,648	2,657,401	3,314,710

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	0	50,770	0
Special Education - Instruction	11-2XX-100-XXX	870,564	788,140	928,013
Vocational Programs - Local - Instruction	11-3XX-100-XXX	0	1,750	500
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	0	200	0
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX	75,092	67,500	80,030
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	327,051	481,210	453,118
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	36,920	76,825	39,128
Undist. Expenditures - Guidance	11-000-218-XXX	2,300	1,000	1,000
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	60,000	63,425	92,820
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	3,618	5,500	21,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	81,285	58,085	70,845
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	168,365	173,097	195,768
Undist. Expend. - Central Services	11-000-251-XXX	49,903	48,275	41,843
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	21,221	17,620	55,100
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	247,899	252,730	283,435
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	10,751	10,165	12,260
Personal Services - Employee Benefits	11-XXX-XXX-2XX	350,578	408,130	832,959
Total Undistributed Expenditures		1,434,983	1,663,562	2,179,306
Total General Current Expense		2,305,547	2,504,422	3,107,819
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	115,385	120,055	169,185
Summer School - Support Services	13-422-200-XXX	25,716	32,924	37,706
Total Summer School	13-422-X00-XXX	141,101	152,979	206,891
Total Special Schools	13-XXX-XXX-XXX	141,101	152,979	206,891

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Fund Grand Total		2,446,648	2,657,401	3,314,710
Total Expenditures/Appropriations		2,446,648	2,657,401	3,314,710
Total Expenditures Net of Transfers		2,446,648	2,657,401	3,314,710

Budget Category	Audited Balance 6-30-2012	Audited Balance 6-30-2013	Estimated Balance 6-30-2014	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	375,531	484,479	484,479	484,479
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	shared Business Administrator with MOESC	0
Nursing Services	shared nurse with MOESC	0
Superintendent and Assistant Sup.	shared Superintendent/Asst. Superintendent with MOESC	0
Technology Services	shared technology support with MOESC	0

NAME=Anthony Calandrillo

CATEGORY	MEASURE
Job Title	Other
Job Title II	Director of Special Servi
Base Annual Salary Amount	\$84,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of Personal days	
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Anthony Calandrillo

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Robert Baroska

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$115,120
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0

NAME=Robert Baroska

CATEGORY	MEASURE
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of Personal days	
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	