

ENROLLMENT CATEGORIES	October 14, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll Regular Full-Time	0.0	13.0	13.0
Pupils On Roll - Special Full-Time	0.0	9.0	9.0
Subtotal - Pupils On Roll	0.0	22.0	22.0
Pupils Received	0.0	22.0	22.0

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Total Tuition	10-1300	2,392,961	6,253,958	6,287,013
Transportation Fees From Other LEAS	10-1420-1440	29,702,494	25,294,280	26,250,000
Unrestricted Miscellaneous Revenues	10-1XXX	1,353,856	0	0
Subtotal - Revenues From Local Sources		33,449,311	31,548,238	32,537,013
Other Financing Sources	10-5xxx	160,421	0	0
Actual Revenues (Over)/Under Expenditures		474,647	0	0
Total Operating Budget		34,084,379	31,548,238	32,537,013
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	6,170,580	0	0
Total Revenues From Local Sources	20-1XXX	6,170,580	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	0	5,224,633	5,471,253
Total Revenues From State Sources		0	5,224,633	5,471,253
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	0	1,103,872	1,139,932
Total Revenues From Federal Sources		0	1,103,872	1,139,932
Total Grants And Entitlements		6,170,580	6,328,505	6,611,185
Total Revenues/Sources		40,254,959	37,876,743	39,148,198
Total Revenues/Sources Net of Transfers		40,254,959	37,876,743	39,148,198

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	345,131	368,044	128,900
Other Instructional Programs - Instruction	11-4XX-100-XXX	325,296	445,342	617,628
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	30,708	31,322	47,928
Undist. Expenditures - Health Services	11-000-213-XXX	18,744	18,400	17,605
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	12,780	0	0
Undist. Expenditures - Guidance	11-000-218-XXX	62,515	64,078	73,515
Undist. Expenditures - Child Study Teams	11-000-219-XXX	38,357	37,000	108,200
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,500	0	0
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	3,718	6,600	5,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	994,923	954,165	982,973
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	806,783	727,988	976,600
Undist. Expend. - Central Services	11-000-251-XXX	523,028	524,961	551,151
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	230,246	280,413	303,038
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	414,512	531,334	517,442
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	28,572,384	25,294,280	25,323,719
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,482,507	2,070,492	2,468,838
Undistributed Expenditures-Food Services	11-000-310-930	5,800	4,000	4,000
Total Undistributed Expenditures		33,198,505	30,545,033	31,380,009
Total General Current Expense		33,868,932	31,358,419	32,126,537
Capital Expenditures:				
Equipment	12-XXX-XXX-730	41,003	15,304	101,528
Facilities Acquisition And Const. Serv.	12-000-400-XXX	0	0	71,050
Total Capital Outlay		41,003	15,304	172,578
Special Schools:				

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Summer School:				
Summer School - Instruction	13-422-100-XXX	174,444	0	0
Total Summer School	13-422-X00-XXX	174,444	0	0
Other Special Schools:				
Other Special Schools - Instruction	13-4XX-100-XXX	0	174,515	228,898
Other Special Schools - Support Services	13-4XX-200-XXX	0	0	9,000
Total Other Special Schools	13-4XX-X00-XXX	0	174,515	237,898
Total Special Schools	13-XXX-XXX-XXX	174,444	174,515	237,898
General Fund Grand Total		34,084,379	31,548,238	32,537,013
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	6,170,580	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	403,943	414,847
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	1,867,178	1,977,288
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	2,046,513	2,112,323
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	841,604	867,595
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	0	99,200
Other	20-XXX-XXX-XXX	0	65,395	0
Total Other State Projects		0	5,224,633	5,471,253
Total State Projects	20-XXX-XXX-XXX	0	5,224,633	5,471,253
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	1,103,872	1,139,932
Total Federal Projects	20-XXX-XXX-XXX	0	1,103,872	1,139,932
Total Special Revenue Funds		6,170,580	6,328,505	6,611,185
Total Expenditures/Appropriations		40,254,959	37,876,743	39,148,198
Total Expenditures Net of Transfers		40,254,959	37,876,743	39,148,198

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	2,847,027	2,372,380	2,372,380	2,372,380
--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	0
Special Education Services	idea/speech/ot/pt/ cst	0
Nursing Services	public school nursing services	0
Superintendent and Assistant Sup.	shared superintendent	0
Transportation Services, including Fuel	cooperative transportation	0
Purchasing	calculator cooperative	0
Professional Staff Development	on-line inservice training	0
Technology Services	shared technology services	0

NAME=Christopher Rooney

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$167,500
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	08/13/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
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
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$1,875
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,500
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$22,225
Contractual Post-Employment Benefit Description of Payout of Sick days	capped at 15,000/11 sick days accrued
Contractual Post-Employment Benefit Description of Payout of Vacation days	23.5 sick days accrued
Contractual Post-Employment Benefit Description of Payout of Personal days	no provision in contract
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=Christopher Rooney

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=David Abbott

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$174,980
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	25
Shared District	0225
Job Title Other District	Superintendent
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	09/03/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
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

NAME=David Abbott

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	no provision in contract - PER DIEM EMPLOYEE
Contractual Post-Employment Benefit Description of Payout of Vacation days	no provision in contract - PER DIEM EMPLOYEE
Contractual Post-Employment Benefit Description of Payout of Personal days	no provision in contract - PER DIEM EMPLOYEE
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	

NAME=Gene Polles

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	na
Base Annual Salary Amount	\$90,000
Full-Time Equivalent (FTE)	1.0

NAME=Gene Polles

CATEGORY	MEASURE
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	10/07/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
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	no provision in contract - PER DIEM EMPLOYEE
Contractual Post-Employment Benefit Description of Payout of Vacation days	no provision in contract - PER DIEM EMPLOYEE
Contractual Post-Employment Benefit Description of Payout of Personal days	no provision in contract - PER DIEM EMPLOYEE
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	

NAME=Gene Polles

CATEGORY	MEASURE
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=Gloria Moran

CATEGORY	MEASURE
Job Title	Executive Assistant
Job Title II	
Base Annual Salary Amount	\$77,707
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	260
Contracted Number of Annual Vacation Days	25
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
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0

NAME=Gloria Moran

CATEGORY	MEASURE
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	\$4,250
Contractual Post-Employment Benefit Description of Payout of Sick days	sick days payable at retirement/cap 100 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	no provision in contract
Contractual Post-Employment Benefit Description of Payout of Personal days	no provision in contract
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	

NAME=Joseph Ventre

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$106,706
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	

NAME=Joseph Ventre

CATEGORY	MEASURE
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	260
Contracted Number of Annual Vacation Days	25
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
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)	\$1,200
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	capped at 100 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	no provision in contract
Contractual Post-Employment Benefit Description of Payout of Personal days	no provision in contract
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	

NAME=Joseph Ventre

CATEGORY	MEASURE
Additional Comment 2	
Additional Comment 3	

NAME=Kathleen Mandeville

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$144,668
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	25
Shared District	0225
Job Title Other District	Business Administrator
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	260
Contracted Number of Annual Vacation Days	25
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
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$2,016
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,500
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$28,910
Contractual Post-Employment Benefit Description of Payout of Sick days	capped at \$15,000

NAME=Kathleen Mandeville

CATEGORY	MEASURE
Contractual Post-Employment Benefit Description of Payout of Vacation days	capped at 50 days
Contractual Post-Employment Benefit Description of Payout of Personal days	no provision in contract
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	

NAME=Virginia Maita

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	na
Base Annual Salary Amount	\$76,500
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	260

NAME=Virginia Maita

CATEGORY	MEASURE
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
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	\$18,825
Contractual Post-Employment Benefit Description of Payout of Sick days	capped at 15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	13 accrued days
Contractual Post-Employment Benefit Description of Payout of Personal days	no provision in contract
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	