

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Special Ed Full-Time	40.0	32.0	0.0
On Roll Subtotal	40.0	32.0	0.0
Received	40.0	32.0	0.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Other Local Governmental Units-Unrestricted	10-12XX	784,172	1,136,994	916,604
	Total Tuition	10-1300	3,440,049	3,077,865	0
	Transportation Fees from Other Local Education Authorities	10-1420-1440	15,903,597	19,723,817	19,710,022
	Unrestricted Miscellaneous Revenues	10-1XXX	12,766	0	1,000
	Total Revenues from Local Sources		20,140,584	23,938,676	20,627,626
General Fund Revenues from Other Sources	Transfers from Other Funds	10-5200	0	339,283	566,953
	Actual Revenues (Over)/Under Expenditures		118,106	0	0
General Fund Revenues	Total Operating Budget		20,258,690	24,277,959	21,194,579
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	3,113,301	3,098,344	3,016,788
	Total Revenues from State Sources		3,113,301	3,098,344	3,016,788
Special Revenue Fund Revenues from Federal Sources	I.D.E.A. Part B (Handicapped)	20-4420-4429	741,092	1,046,606	1,046,606
	Total Revenues from Federal Sources		741,092	1,046,606	1,046,606
Special Revenue Fund Revenues	Total Grants and Entitlements		3,854,393	4,144,950	4,063,394
All Fund Revenues	Total Revenues/Sources		24,113,083	28,422,909	25,257,973
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		24,113,083	28,422,909	25,257,973

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	1,245,126	1,224,887	0
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	134,482	124,755	1,680
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	357,755	327,734	99,200
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	339,424	441,841	295,077
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	366,733	403,803	285,902
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	66,380	364,331	90,744
	Undistributed Expenditures-Central Services	11-000-251-XXX	233,574	255,446	133,352
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	396,537	270,221	137,001
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	15,437,531	19,268,526	19,130,374
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,442,047	1,338,915	796,249
	Undistributed Expenditures-Food Services	11-000-310-930	24,101	25,500	0
		Total Undistributed Expenditures		18,798,564	22,821,072
General Fund Current Expenses	Total General Current Expense		20,043,690	24,045,959	20,969,579
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	215,000	232,000	225,000
	Total Capital Outlay		215,000	232,000	225,000
General Fund Expenses and Transfers	General Fund Grand Total		20,258,690	24,277,959	21,194,579
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	190,263	199,289	190,422
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	384,920	301,435	328,825
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	1,040,697	1,011,930	984,540
	Nonpublic Nursing Services	20-XXX-XXX-XXX	743,533	774,854	748,647
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	290,481	298,661	281,879
	Nonpublic Security Aid	20-XXX-XXX-XXX	463,407	512,175	482,475
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	3,113,301	3,098,344	3,016,788
Special Revenue Fund Expenses for Federal Projects	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	741,092	1,046,606	1,046,606
	Total Federal Projects	20-XXX-XXX-XXX	741,092	1,046,606	1,046,606
Special Revenue Fund Expenses	Total Special Revenue Funds		3,854,393	4,144,950	4,063,394
All Fund Expenses	Total Expenditures/Appropriations		24,113,083	28,422,909	25,257,973
Expenses Net of Transfers	Total Expenditures Net of Transfers		24,113,083	28,422,909	25,257,973

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Restricted for 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
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	1,738,821	1,620,715	1,620,715	1,620,715
	Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	As an Educational Services Commission, we provide services to our member and non member district. Services provided are Professional Support Services for Public and Non Public Schools. We also provide Special Education Programs for students. Additional services include, other shared services which operate through enterprise fund, examples would be Bid Purchasing, Health and Safety, IT tech and Evaluation Services.	0
Transportation Services, including Fuel	As an Educational Services Commission, we provide Transportation Services to out Member and Non Member Districts.	0

Employee Contract List for District

Name	Category	Measure
Angelo Vilardi	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$219,300
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/23
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$2,664
	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	\$34,624
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Angelo Vilardi	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Catarina Bilotts	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$162,648
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported	

Employee Contract List for District

Name	Category	Measure
Catarina Bilotts	Total Allowances Amount	\$2,515
	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	\$28,763
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
Additional Comment 2	None Reported	
Additional Comment 3	None Reported	
Frank Romano	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Dir. of Transportation
	Base Annual Salary Amount	\$125,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Frank Romano	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$525
	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	\$25,577
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported

Employee Contract List for District

Name	Category	Measure
Frank Romano	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Marci Spadafora	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Dir. of Special Services
	Base Annual Salary Amount	\$125,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$444
	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	\$25,577
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement

Employee Contract List for District

Name	Category	Measure
Marci Spadafora	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported