

| ENROLLMENT CATEGORIES | 10-15-2013 ACTUAL | 10-15-2014 ACTUAL | 10-15-2015 ESTIMATE |
|---------------------------------------|----------------------|----------------------|------------------------|
| Pupils On Roll Regular Full-Time | 68.0 | 58.0 | 0.0 |
| Pupils On Roll Special Ed Full-Time | 12.0 | 15.0 | 76.0 |
| Pupils On Roll Special Ed Shared-Time | 0.0 | 0.0 | 1.0 |
| Pupils On Roll SUBTOTAL | 80.0 | 73.0 | 77.0 |
| Pupils Received | 80.0 | 73.0 | 76.5 |

| Budget Category | Account | 2013-14 Actual | 2014-15 Revised | 2015-16 Anticipated |
|---|--------------|-------------------|--------------------|------------------------|
| Operating Budget: | | | | |
| Revenues from Local Sources: | | | | |
| Total Tuition | 10-1300 | 3,158,570 | 4,035,580 | 4,226,062 |
| Transportation Fees From Other LEAS | 10-1420-1440 | 9,693,387 | 11,884,196 | 9,381,100 |
| Rents And Royalties | 10-1910 | 0 | 52,200 | 53,000 |
| Unrestricted Miscellaneous Revenues | 10-1XXX | 4,094,078 | 2,869,572 | 2,360,226 |
| Subtotal - Revenues From Local Sources | | 16,946,035 | 18,841,548 | 16,020,388 |
| | | | | |
| Budgeted Fund Balance - Operating Budget | 10-303 | 0 | 0 | 257,927 |
| Adjustment For Prior Year Encumbrances | | 0 | 2,600 | 0 |
| Actual Revenues (Over)/Under Expenditures | | -232,586 | 0 | 0 |
| Total Operating Budget | | 16,713,449 | 18,844,148 | 16,278,315 |
| Total Revenues/Sources | | 16,713,449 | 18,844,148 | 16,278,315 |
| Total Revenues/Sources Net of Transfers | | 16,713,449 | 18,844,148 | 16,278,315 |

| Budget Category | Account | 2013-14 Actual | 2014-15 Revised | 2015-16 Anticipated |
|---|----------------|-------------------|--------------------|------------------------|
| General Current Expense: | | | | |
| Instruction: | | | | |
| Regular Programs - Instruction | 11-1XX-100-XXX | 1,953,486 | 857,301 | 914,062 |
| Special Education - Instruction | 11-2XX-100-XXX | 388,741 | 434,950 | 455,948 |
| School-Spon. Co/Extra Curr. Actvts. - Inst | 11-401-100-XXX | 2,116 | 1,500 | 2,500 |
| School-Sponsored Athletics - Instruction | 11-402-100-XXX | 0 | 0 | 15,000 |
| Before/After School Programs | 11-421-XXX-XXX | 106,544 | 820,684 | 803,000 |
| Instructional Alternative Ed Program | 11-423-XXX-XXX | 231,457 | 221,156 | 229,230 |
| Support Services: | | | | |
| Undist. Expenditures - Health Services | 11-000-213-XXX | 215,775 | 277,555 | 262,192 |
| Undist. Expend.-Speech, OT, PT And Related Svcs | 11-000-216-XXX | 69,559 | 110,683 | 136,693 |
| Undist Expend-Oth Supp Serv Std-Extra Serv | 11-000-217-XXX | 511,555 | 493,262 | 515,098 |
| Undist. Expenditures - Guidance | 11-000-218-XXX | 170,110 | 163,039 | 140,750 |
| Undist. Expend.-Improv. Of Inst. Serv. | 11-000-221-XXX | 20,000 | 20,000 | 20,000 |
| Undist. Expend.-Edu. Media Serv./Library | 11-000-222-XXX | 308,069 | 388,112 | 417,624 |
| Undist. Expend.-Instr. Staff Training Serv. | 11-000-223-XXX | 3,258 | 22,590 | 23,500 |
| Undist. Expend.-Support Serv.-Gen. Admin. | 11-000-230-XXX | 1,068,476 | 1,000,521 | 939,583 |
| Undist. Expend.-Support Serv.-School Admin. | 11-000-240-XXX | 366,444 | 371,880 | 381,668 |
| Undist. Expend. - Central Services | 11-000-251-XXX | 477,577 | 446,158 | 438,587 |
| Undist. Expend.-Oper. And Maint. Of Plant Serv. | 11-000-26X-XXX | 498,064 | 495,463 | 482,497 |
| Undist. Expend.-Student Transportation Serv. | 11-000-270-XXX | 9,388,083 | 11,620,364 | 9,223,823 |
| Personal Services - Employee Benefits | 11-XXX-XXX-2XX | 934,135 | 1,096,680 | 876,560 |
| Total Undistributed Expenditures | | 14,031,105 | 16,506,307 | 13,858,575 |
| Total General Current Expense | | 16,713,449 | 18,841,898 | 16,278,315 |
| Capital Expenditures: | | | | |
| Equipment | 12-XXX-XXX-730 | 0 | 2,250 | 0 |
| Total Capital Outlay | | 0 | 2,250 | 0 |
| General Fund Grand Total | | 16,713,449 | 18,844,148 | 16,278,315 |

| Budget Category | Account | 2013-14 Actual | 2014-15 Revised | 2015-16 Anticipated |
|-------------------------------------|---------|----------------|-----------------|---------------------|
| Total Expenditures/Appropriations | | 16,713,449 | 18,844,148 | 16,278,315 |
| Total Expenditures Net of Transfers | | 16,713,449 | 18,844,148 | 16,278,315 |

| Budget Category | Audited Balance 6-30-2013 | Audited Balance 6-30-2014 | Estimated Balance 6-30-2015 | Estimated Balance 6-30-2016 |
|---|------------------------------|------------------------------|--------------------------------|--------------------------------|
| Unrestricted: | | | | |
| --General Operating Budget | 1,897,261 | 2,127,247 | 2,296,247 | 2,038,320 |
| --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 |

| Item | Line Number | Source | Amount | Explanation |
|------|-------------|---------------|-----------|---|
| 1 | 300 | MISCELLANEOUS | 26,500 | ELECTION REVENUE |
| 2 | 300 | MISCELLANEOUS | 194,349 | NONPUBLIC NURSING SERVICES |
| 3 | 300 | MISCELLANEOUS | 53,000 | RENTAL INCOME |
| 4 | 300 | MISCELLANEOUS | 2,000 | INTEREST |
| 5 | 300 | MISCELLANEOUS | 1,892,377 | SHARED SERVICES_ OT/PT, TECHNICIANS, FIN SERV |
| 6 | 300 | MISCELLANEOUS | 192,000 | OTHER PROGRAMS |

NAME=ANDRES OSPINA

| CATEGORY | MEASURE |
|---|---|
| Job Title | Coordinator/Director/Manager/Supervisor |
| Job Title II | DIR OF SHARED TECH |
| Base Annual Salary Amount | \$83,640 |
| Full-Time Equivalent (FTE) | 1.0 |
| Shared with Another District? | Y |
| Shared County | 31 |
| Shared District | 3995 |
| Job Title Other District | DIR OF SHARED TECH |
| Member of Collective Bargaining Unit (CBU)? | N |
| Beginning Date of Contract | 07/01/14 |
| End Date of Contract | 06/30/15 |
| 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 | 3 |
| 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 | \$1,100 |
| 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 | \$11,903 |
| Contractual Post-Employment Benefit Description of Payout of Sick days | ACC SICK DAYS PAYOUT |
| Contractual Post-Employment Benefit Description of Payout of Vacation days | ACC VACATION DAYS PAYOUT |
| Contractual Post-Employment Benefit Description of Payout of Personal days | ACC PERSONAL DAYS PAYOUT |
| 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=ANDRES OSPINA

| 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=IRENE LEFEBVRE

| CATEGORY | MEASURE |
|---|---|
| Job Title | Coordinator/Director/Manager/Supervisor |
| Job Title II | DIRECTOR OF EDUCATION |
| Base Annual Salary Amount | \$119,967 |
| 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 | 07/01/14 |
| End Date of Contract | 06/30/15 |
| Contracted Number of Annual Work Days | 240 |
| Contracted Number of Annual Vacation Days | 23 |
| 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 | \$720 |
| Total Bonuses Amount | \$0 |
| Total Stipends Amount | \$1,750 |
| 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 | \$18,855 |
| Contractual Post-Employment Benefit Description of Payout of Sick days | ACC SICK DAYS PAYOUT |
| Contractual Post-Employment Benefit Description of Payout of Vacation days | ACC VACATION DAYS PAYOUT |
| Contractual Post-Employment Benefit Description of Payout of Personal days | ACC PERSONAL DAYS PAYOUT |
| 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=IRENE LEFEBVRE

| 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=JOHN LOPEZ

| CATEGORY | MEASURE |
|---|----------------------------|
| Job Title | Principal |
| Job Title II | |
| Base Annual Salary Amount | \$83,640 |
| 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 | 07/01/14 |
| End Date of Contract | 06/30/15 |
| Contracted Number of Annual Work Days | 200 |
| Contracted Number of Annual Vacation Days | 0 |
| Contracted Number of Annual Sick Days | 10 |
| Contracted Number of Annual Personal Days | 2 |
| 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 | \$720 |
| 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 | \$4,804 |
| Contractual Post-Employment Benefit Description of Payout of Sick days | Accum Sick days payout |
| Contractual Post-Employment Benefit Description of Payout of Vacation days | Accum vacation days payout |
| Contractual Post-Employment Benefit Description of Payout of Personal days | Accum personal days payout |
| 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=JOHN LOPEZ

| 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 | |