ENROLLMENT CATEGORIES		10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Special Ed Full-Time	41.0	43.0	44.0
Pupils On Roll SUBTOTAL	41.0	43.0	44.0
Pupils Received	41.0	43.0	0.0

		2015-16	2016-17	2017-18
Budget Category	Account	Actual	Revised	Anticipated
Operating Budget:				
Revenues from Local Sources:				
Other Local Governmental Units - Unrestricted	10-12XX	933,214	1,120,401	1,116,185
Total Tuition	10-1300	3,526,771	3,708,843	3,736,361
Transportation Fees From Other LEAs	10-1420-1440	17,243,076	18,388,884	19,566,254
Unrestricted Miscellaneous Revenues	10-1XXX	799	1,000	1,000
Subtotal - Revenues From Local Sources		21,703,860	23,219,128	24,419,800
Transfers From Other Funds	10-5200	0	327,567	333,060
Actual Revenues (Over)/Under Expenditures		-73,500	0	0
Total Operating Budget		21,630,360	23,546,695	24,752,860
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	2,327,653	2,222,532	2,408,774
Total Revenues From State Sources		2,327,653	2,222,532	2,408,774
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	514,173	781,253	781,253
Total Revenues From Federal Sources		514,173	781,253	781,253
Total Grants And Entitlements		2,841,826	3,003,785	3,190,027
Total Revenues/Sources		24,472,186	26,550,480	27,942,887
Total Revenues/Sources Net of Transfers		24,472,186	26,550,480	27,942,887

		2015-16	2016-17	2017-18
Budget Category	Account	Actual	Revised	Anticipated
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	1,458,884	1,546,501	1,562,307
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX	129,943	122,642	125,642
Undist. ExpendSpeech, OT, PT And Related Svcs	11-000-216-XXX	342,409	393,502	397,947
Undist. Expenditures - Child Study Teams	11-000-219-XXX	380,699	493,942	493,942
Undist. ExpendSupport ServGen. Admin.	11-000-230-XXX	344,196	413,633	420,138
Undist. ExpendSupport ServSchool Admin.	11-000-240-XXX	248,749	341,173	341,173
Undist. Expend Central Services	11-000-251-XXX	232,676	255,055	244,256
Undist. Expend Admin. Info Technology	11-000-252-XXX	23,549	9,670	10,000
Undist. ExpendOper. And Maint. Of Plant Serv.	11-000-26X-XXX	351,303	442,878	445,542
Undist. ExpendStudent Transportation Serv.	11-000-270-XXX	16,792,755	18,015,292	19,170,627
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,085,317	1,253,210	1,287,089
Undistributed Expenditures-Food Services	11-000-310-930	21,173	26,000	26,000
Total Undistributed Expenditures		19,952,769	21,766,997	22,962,356
Total General Current Expense		21,411,653	23,313,498	24,524,663
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	218,707	233,197	228,197
Total Capital Outlay		218,707	233,197	228,197
General Fund Grand Total		21,630,360	23,546,695	24,752,860
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	215,973	202,546	202,546
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	293,243	241,400	301,435
Nonpublic Handicapped Services	20-XXX-XXX-XXX	867,990	618,072	743,592
Nonpublic Nursing Services	20-XXX-XXX-XXX	626,799	721,890	722,577

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Nonpublic Technology Initiative	20-XXX-XXX-XXX	187,144	174,174	174,174
Nonpublic Security Aid	20-XXX-XXX-XXX	136,504	264,450	264,450
Total Other State Projects		2,327,653	2,222,532	2,408,774
Total State Projects	20-XXX-XXX-XXX	2,327,653	2,222,532	2,408,774
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	514,173	781,253	781,253
Total Federal Projects	20-XXX-XXX-XXX	514,173	781,253	781,253
Total Special Revenue Funds		2,841,826	3,003,785	3,190,027
Total Expenditures/Appropriations		24,472,186	26,550,480	27,942,887
Total Expenditures Net of Transfers		24,472,186	26,550,480	27,942,887

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
General Operating Budget	1,508,764	1,582,264	1,582,264	1,582,264
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
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
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

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 districts. Services provided are Professional Support Services for Public and Non Public Schools. We also provide Special Educations Programs for students. Additional services include other Shared Services which operate through enterprise funds, such as 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 our Member and our non Districts.	0

NAME=Angelo Vilardi

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$192,638
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	07/01/15
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	
Total Allowances Amount	\$2,753
Total Bonuses Amount	\$15,500
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	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Only Payable upon Retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Only 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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Angelo Vilardi

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$5,000
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=Catarina Bilotta

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$156,332
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	07/01/17
End Date of Contract	06/30/18
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	
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	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Only payable upon Retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Only 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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Catarina Bilotta

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=Frank ROmano

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Transportation
Base Annual Salary Amount	\$112,416
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	07/01/17
End Date of Contract	06/30/18
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	
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	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Only payable upon Retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Only 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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Frank ROmano

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=Kathryn Lucas

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$140,851
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	07/01/17
End Date of Contract	06/30/18
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	
Total Allowances Amount	\$749
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	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Only payable upon Retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Only 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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Kathryn Lucas

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	