

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	7,322.0	7,076.0	7,076.0
Pupils On Roll Regular Shared-Time	110.0	96.0	96.0
Pupils On Roll Special Ed Full-Time	1,180.0	1,209.0	1,209.0
Pupils On Roll Special Ed Shared-Time	67.0	72.0	72.0
Pupils On Roll SUBTOTAL	8,679.0	8,453.0	8,453.0
Pupils in Private School Placements	51.0	53.0	53.0
Pupils Sent to Other Districts Regular	3.0	4.0	4.0
Pupils Sent to Other Districts Special Ed	19.5	18.0	18.0
Pupils Received	4.0	9.0	9.0
Pupils in State Facilities	3.0	5.0	5.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	77,701,924	79,273,729	81,522,303
Unrestricted Miscellaneous Revenues	10-1XXX	0	880,383	1,167,832
Interest Earned On Capital Reserve Funds	10-1XXX	2,169	4,617	7,424
Other Restricted Miscellaneous Revenues	10-1XXX	956,143	0	0
Subtotal - Revenues From Local Sources		78,660,236	80,158,729	82,697,559
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,013,961	1,013,961	1,013,961
Extraordinary Aid	10-3131	1,260,284	1,000,000	1,100,000
Categorical Special Education Aid	10-3132	5,211,500	5,211,500	5,211,500
Equalization Aid	10-3176	42,102,240	42,102,240	42,102,240
Categorical Security Aid	10-3177	854,977	854,977	854,977
Adjustment Aid	10-3178	195,598	195,598	195,598
Parcc Readiness Aid	10-3181	0	86,430	86,430
Per Pupil Growth Aid	10-3182	0	86,430	86,430

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	88,541	67,196	0
Total Revenues From Local Sources	20-1XXX	88,541	67,196	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	244,544	207,875	164,548
Total Revenues From State Sources		244,544	207,875	164,548
Revenues from Federal Sources:				
Title I	20-4411-4416	622,765	803,539	641,918
Title II	20-4451-4455	161,335	151,802	128,347
Title III	20-4491-4494	26,155	26,979	23,643
I.D.E.A. Part B (Handicapped)	20-4420-4429	2,065,846	1,983,412	1,969,482
Other	20-4XXX	103,171	114,977	80,718
Total Revenues From Federal Sources		2,979,272	3,080,709	2,844,108
Total Grants And Entitlements		3,312,357	3,355,780	3,008,656
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	8,220,933	7,518,642	6,966,039
Total Revenues From Local Sources		8,220,933	7,518,642	6,966,039
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	1,271,236	1,254,418	1,218,145
Budgeted Fund Balance	40-303	0	47,403	329,891
Total Local Repayment Of Debt		9,492,169	8,820,463	8,514,075
Actual Revenues (Over)/Under Expenditures		6,609	0	0
Total Repayment Of Debt		9,498,778	8,820,463	8,514,075

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues/Sources		140,063,762	148,830,904	150,256,747
Total Revenues/Sources Net of Transfers		140,063,762	148,830,904	150,256,747



Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	676,844	411,916	412,635
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,261,281	1,066,071	747,267
Interest Deposit To Capital Reserve	10-604	0	4,617	7,424
Total Capital Outlay		1,938,125	1,482,604	1,167,326
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	381,465	417,943	351,265
Total Summer School	13-422-X00-XXX	381,465	417,943	351,265
Total Special Schools	13-XXX-XXX-XXX	381,465	417,943	351,265
General Fund Grand Total		127,252,627	136,654,661	138,734,016
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	88,541	67,196	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	20,163	17,926	17,926
Nonpublic Nursing Services	20-XXX-XXX-XXX	28,324	27,990	27,990
Nonpublic Technology Initiative	20-XXX-XXX-XXX	9,090	8,086	8,086
Nonpublic Security Aid	20-XXX-XXX-XXX	8,792	15,550	15,550
Other	20-XXX-XXX-XXX	178,175	138,323	94,996
Total Other State Projects		244,544	207,875	164,548
Total State Projects	20-XXX-XXX-XXX	244,544	207,875	164,548
Federal Projects:				
Title I	20-XXX-XXX-XXX	622,765	803,539	641,918
Title II	20-XXX-XXX-XXX	161,335	151,802	128,347
Title III	20-XXX-XXX-XXX	26,155	26,979	23,643
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,065,846	1,983,412	1,969,482
Other	20-XXX-XXX-XXX	103,171	114,977	80,718

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Federal Projects	20-XXX-XXX-XXX	2,979,272	3,080,709	2,844,108
Total Special Revenue Funds		3,312,357	3,355,780	

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	4,238,816	3,656,846	990,210	795,381
--Repayment of Debt	54,012	47,403	329,891	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,653,459	3,655,628	5,660,245	5,667,669
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	8,452,156	9,483,493	4,977,650	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



Per Pupil Cost Calculation	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,840	\$13,908	\$13,908	\$14,352	\$14,352
Total Classroom Instruction	\$7,551	\$8,157	\$8,157	\$8,431	\$8,431
Classroom Salaries and Benefits	\$7,014	\$7,536	\$7,536	\$7,766	\$7,766
Classroom General Supplies and Textbooks	\$217	\$261	\$261	\$296	\$296
Classroom Specialized Services	\$320	\$360	\$360	\$369	\$369
Total Support Services	\$2,135	\$2,205	\$2,205	\$2,271	\$2,271
Support Services Salaries and Benefits	\$1,892	\$1,925	\$1,925	\$1,925	\$1,925
Total Administrative Costs	\$1,284	\$1,284	\$1,340	\$1,400	\$1,399
Administration Salaries and Benefits	\$1,053	\$1,059	\$1,100	\$1,116	\$1,136
Total per Pupil	\$156.4	\$166.4	\$166.4	\$171.6	\$171.6







NAME=Allison Erwin

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/S
	Communications
Base Annual Salary	\$83,241
Full-Time Equivalent	1.0
Shared with Another District	
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16FTE)

NAME=Allison Erwin

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=Daniel Baginski

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	Operations
Base Annual Salary Amount	\$157,000
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	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
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	\$4,750
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$257
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$30,096

Contractual Post-Employment Benefit Description of Payouao4 420 223.68 0.48 Contractua 143.04 0.32 re B\* 0 0 0 rg 0 0 0 R8u3600 0.800 0.800

NAME=Daniel Baginski

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=Daniel Coviello

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	Computer Specialist
Base Annual Salary Amount	\$83,396
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	07/01/16
End Date of Contract	06/30/17

NAME=Daniel Coviello

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=Michelle Richardson

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$156,391
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	07/01/16
End Date of Contract	06/30/17
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	\$3,790
Total Bonuses Amount	

NAME=Michelle Richardson

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=Nicole Pormilli

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=Stephen Genco

CATEGORY	MEASURE
----------	---------

NAME=Stephen Genco

CATEGORY	MEASURE