

Pupils On Roll Regular Full-Time	7,690.0	7,453.0	7,471.0
Pupils On Roll Regular Shared-Time	112.0	116.0	104.0
Pupils On Roll Special Ed Full-Time	1,159.0	1,155.0	1,155.0
Pupils On Roll Special Ed Shared-Time	82.0	84.0	80.0
Pupils On Roll SUBTOTAL	9,043.0	8,808.0	8,810.0
Pupils in Private School Placements	65.0	52.5	54.0
Pupils Sent to Other Districts Regular	1.0	7.0	7.0
Pupils Sent to Other Districts Special Ed	19.0	20.0	19.5
Pupils Received	15.0	7.0	0.0
Pupils in State Facilities	1.0	3.0	3.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	74,095,557	76,178,357	77,701,924
Unrestricted Miscellaneous Revenues	10-1XXX	1,204,228	664,814	738,734
Interest Earned On Capital Reserve Funds	10-1XXX	7,947	0	0
Subtotal - Revenues From Local Sources		75,307,732	76,843,171	78,440,658
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,013,961	1,013,961	1,013,961
Extraordinary Aid	10-3131	1,111,513	900,000	900,000
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	0	0
Other State Aids	10-3XXX	51,657	368,458	368,458
Subtotal - Revenues From State Sources		50,541,446	50,451,136	50,451,136
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	95,969	78,414	104,669
Subtotal - Revenues From Federal Sources		95,969	78,414	104,669
Budgeted Fund Balance - Operating Budget				
Budgeted Fund Balance - Operating Budget	10-303	0	5,172,479	5,172,479
Other Financing Sources	10-5XXX	62,200	0	0
Adjustment For Prior Year Encumbrances		0	342,242	0
Actual Revenues (Over)/Under Expenditures		-1,181,113	0	0
Total Operating Budget		124,826,234	132,887,442	134,168,942
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	15,113	131,618	0
Total Revenues From Local Sources	20-1XXX	15,113	131,618	0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	151,415	205,507	205,507
Total Revenues From State Sources		151,415	205,507	205,507
Revenues from Federal Sources:				
Title I	20-4411-4416	521,244	530,656	531,813
Title II	20-4451-4455	182,203	164,820	167,186
Title III	20-4491-4494	0	23,539	23,539
I.D.E.A. Part B (Handicapped)	20-4420-4429	2,014,467	2,096,512	2,085,401
Vocational Education	20-4430	0	47,346	47,346
Private Industry Council (JTPA)	20-4700	22,728	31,626	0
Other	20-4XXX	44,592	0	0
Total Revenues From Federal Sources		2,785,234	2,894,499	2,855,285
Total Grants And Entitlements		2,951,762	3,231,624	3,060,792
Repayment of Debt:				

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Title III	20-XXX-XXX-XXX	0	23,539	23,539
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,014,467	2,096,512	2,085,401
Vocational Education	20-XXX-XXX-XXX	0	47,346	47,346

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	4,430,567	5,168,397	2,359,695	1,133,529
--Repayment of Debt	630,498	19,262	6,609	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	6,011,230	7,733,950	9,733,950	9,733,950
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	6,370,505	6,710,090	3,946,313	0
--Tuition Reserve	0	0	0	0

Per Pupil Cost Calculations	2012-13 Actual Costs	2013-14 Actual Costs	2014-15 Original Budget	2014-15 Revised Budget	2015-16 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,747	\$12,422	\$13,415	\$13,661	\$13,762
Total Classroom Instruction	\$6,900	\$7,216	\$7,801	\$7,866	\$7,989
Classroom-Salaries and Benefits	\$6,475	\$6,680	\$7,209		

A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	76,940,140
(B) Estimated Net Taxable Valuation (as of 10/01/14)	6,647,971,808
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	1.1573
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	84,672,751
(E) Estimated Net Taxable Valuation (as of 10/01/14)	6,647,971,808
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	1.2737

B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	76,940,140
(H) Estimated Equalized Valuation (as of 10/01/14)	6,543,417,283
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1758
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	84,672,751
(K) Estimated Equalized Valuation (as of 10/01/14)	6,543,417,283
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	1.2940

NAME=Allison Erwin

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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 Coviello

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$76,949

NAME=Michelle Richardson

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	07/01/14
End Date of Contract	06/30/15
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	\$3,784
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$111
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	Maximum in accordance with the law upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=Scot Beckerman

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	\$10,328
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum in accordance with the law upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=Stephen Genco

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$177,500
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	

NAME=Stephen Genco

CATEGORY	MEASURE
Additional Comment 2	
Additional Comment 3	