

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils On Roll Regular Full-Time	2.0	1.0	0.0
Pupils On Roll SUBTOTAL	2.0	1.0	0.0
Pupils Sent to Other Districts Regular	46.0	47.0	46.0
Pupils Sent to Other Districts Special Ed	4.0	3.0	4.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	975,365	994,872	1,014,769
Unrestricted Miscellaneous Revenues	10-1XXX	695	600	600
Subtotal - Revenues From Local Sources		976,060	995,472	1,015,369
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	20,603	20,603	20,603
Categorical Special Education Aid	10-3132	33,477	33,477	33,477
Categorical Security Aid	10-3177	4,191	4,191	4,191
Adjustment Aid	10-3178	32,446	32,446	32,446
Other State Aids	10-3XXX	3,942	1,000	1,000
Subtotal - Revenues From State Sources		94,659	91,717	91,717
Budgeted Fund Balance - Operating Budget	10-303	0	229,588	83,112
Actual Revenues (Over)/Under Expenditures		36,193	0	0
Total Operating Budget		1,106,912	1,316,777	1,190,198
Total Revenues/Sources		1,106,912	1,316,777	1,190,198
Total Revenues/Sources Net of Transfers		1,106,912	1,316,777	1,190,198

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	926,557	1,105,527	1,039,387
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	48,971	52,850	56,335
Undist. Expend. - Central Services	11-000-251-XXX	5,262	5,500	5,500
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	5,210	7,000	7,700
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	75,388	96,200	80,076
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,184	900	1,200
Total Undistributed Expenditures		1,062,572	1,267,977	1,190,198
Total General Current Expense		1,062,572	1,267,977	1,190,198
Transfer Of Funds To Charter Schools	10-000-100-56X	44,340	48,800	0
General Fund Grand Total		1,106,912	1,316,777	1,190,198
Total Expenditures/Appropriations		1,106,912	1,316,777	1,190,198
Total Expenditures Net of Transfers		1,106,912	1,316,777	1,190,198

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	260,545	262,700	83,112	0
--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	38,348	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

A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,014,769
(B) Estimated Net Taxable Valuation (as of 10/01/14)	1,789,862,901
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	0.0567
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,014,769
(E) Estimated Net Taxable Valuation (as of 10/01/14)	1,789,862,901
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	0.0567
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B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,014,769
(H) Estimated Equalized Valuation (as of 10/01/14)	1,874,393,497
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0541
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,014,769
(K) Estimated Equalized Valuation (as of 10/01/14)	1,874,393,497
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	0.0541
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NAME=Jann Cohen

	CATEGORY	MEASURE
	Job Title	Other
	Job Title II	SBA/BS
	Base Annual Salary Amount	\$15,000
	Full-Time Equivalent (FTE)	0.1
	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	36
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	Contracted Number of Annual Personal Days	0
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	329
	Description of Other Contracted Non-Working Days	
	Total Allowances Amount	\$0
	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	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	
	Contractual Post-Employment Benefit Description of Payout of Vacation days	
	Contractual Post-Employment Benefit Description of Payout of 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	

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	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	