

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Special Ed Full-Time	32.0		35.0
On Roll Subtotal	32.0	0.0	35.0
Received	32.0		0.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Other Local Governmental Units-Unrestricted	10-12XX	819,087	1,008,123	1,008,123
	Total Tuition	10-1300	2,918,361	0	0
	Transportation Fees from Other Local Education Authorities	10-1420-1440	18,149,674	20,551,683	22,553,522
	Unrestricted Miscellaneous Revenues	10-1XXX	0	1,000	1,000
	Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apssds Only)	10-1XXX	27,834	0	0
	Total Revenues from Local Sources		21,914,956	21,560,806	23,562,645
General Fund Revenues from Other Sources	Transfers from Other Funds	10-5200	0	866,953	552,777
	Actual Revenues (Over)/Under Expenditures		645,946	0	0
General Fund Revenues	Total Operating Budget		22,560,902	22,427,759	24,115,422
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	3,505,276	3,016,788	0
	Total Revenues from State Sources		3,505,276	3,016,788	0
Special Revenue Fund Revenues from Federal Sources	I.D.E.A. Part B (Handicapped)	20-4420-4429	723,348	1,046,606	0
	Total Revenues from Federal Sources		723,348	1,046,606	0
Special Revenue Fund Revenues	Total Grants and Entitlements		4,228,624	4,063,394	0
All Fund Revenues	Total Revenues/Sources		26,789,526	26,491,153	24,115,422
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		26,789,526	26,491,153	24,115,422

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	1,104,789	0	0
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	142,599	1,680	1,680
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	305,669	68,799	68,799
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	475,813	421,593	407,402
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	360,911	234,330	238,262
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	195,062	89,648	65,313
	Undistributed Expenditures-Central Services	11-000-251-XXX	207,419	141,501	113,400
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	443,890	451,501	157,667
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	17,611,930	19,916,155	21,912,100
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,456,818	877,552	920,799
	Undistributed Expenditures-Food Services	11-000-310-930	36,002	0	0
	Total Undistributed Expenditures		21,236,113	22,202,759	23,885,422
General Fund Current Expenses	Total General Current Expense		22,340,902	22,202,759	23,885,422
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	220,000	225,000	230,000
	Total Capital Outlay		220,000	225,000	230,000
General Fund Expenses and Transfers	General Fund Grand Total		22,560,902	22,427,759	24,115,422
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	180,263	190,422	0
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	418,009	328,825	0
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	998,253	984,540	0
	Nonpublic Nursing Services	20-XXX-XXX-XXX	748,487	748,647	0
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	277,053	281,879	0
	Nonpublic Security Aid	20-XXX-XXX-XXX	883,211	482,475	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	3,505,276	3,016,788	0
Special Revenue Fund Expenses for Federal Projects	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	723,348	1,046,606	0
	Total Federal Projects	20-XXX-XXX-XXX	723,348	1,046,606	0
Special Revenue Fund Expenses	Total Special Revenue Funds		4,228,624	4,063,394	0
All Fund Expenses	Total Expenditures/Appropriations		26,789,526	26,491,153	24,115,422
Expenses Net of Transfers	Total Expenditures Net of Transfers		26,789,526	26,491,153	24,115,422

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for 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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	1,620,715	974,769	974,769	974,769
	Repayment of Debt	0	0	0	0

Shared Services

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. The ESC provides services for Professional Support Services for Public and Non Public Schools. We also provide, Special Education Programs for students. Additional Services include, other shared services which operate through enterprise funds, examples would be, Bid Purchasing, Health and Safety, IT Tech and Evaluation Services.	0
Transportation Services, including Fuel	As an Educational Services Commission, we provide Public, Non Public, Special , Academy and Summer School transportation to our Member and Non Member Districts.	0

Employee Contract List for District

Name	Category	Measure
Angelo Vilardi	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$223,686
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	07/31/23
	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	None Reported
	Total Allowances Amount	\$3,294
	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	\$40,810
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	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	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Angelo Vilardi	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Catarina Bilotta	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$166,714
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	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	None Reported

Employee Contract List for District

Name	Category	Measure
Catarina Bilotta	Total Allowances Amount	\$3,195
	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	\$29,107
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout upon retirement
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Frank Romano	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Assistant Bus Admin
	Base Annual Salary Amount	\$138,125
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Frank Romano	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	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	None Reported
	Total Allowances Amount	\$906
	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	\$26,687
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	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	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported

Employee Contract List for District

Name	Category	Measure
Frank Romano	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Marci Spadofora	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Dir of Special Services
	Base Annual Salary Amount	\$128,125
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	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	None Reported
	Total Allowances Amount	\$1,045
	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	\$25,841
	Contractual Post-Employment Benefit Description of Payout of Sick days	Payable upon retirement

Employee Contract List for District

Name	Category	Measure
Marci Spadofora	Contractual Post-Employment Benefit Description of Payout of Vacation days	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	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported