

Advertised Enrollments

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	160.0	155.0	203.0
Pupils On Roll Special Ed Full-Time	173.0	180.0	211.0
Pupils On Roll Special Ed Shared-Time		4.0	0.0
Pupils On Roll SUBTOTAL	333.0	339.0	414.0
Pupils Received	333.0	337.0	414.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Total Tuition	10-1300	18,620,571	20,488,300	20,537,311
Transportation Fees From Other LEAs	10-1420-1440	24,645,045	25,114,991	26,216,095
Unrestricted Miscellaneous Revenues	10-1XXX	587,369	270,074	276,774
Subtotal - Revenues From Local Sources		43,852,985	45,873,365	47,030,180
Revenues from Intermediate Sources:				
Restricted Revenues From Intermediate Sources	10-2000	70,000	0	0
Total Revenues From Intermediate Sources		70,000	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	190,000	210,000
Adjustment For Prior Year Encumbrances		0	116	0
Actual Revenues (Over)/Under Expenditures		-1,635,967	0	0
Total Operating Budget		42,287,018	46,063,481	47,240,180
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	4,931,227	5,344,460	5,409,025
Total Revenues From Local Sources	20-1XXX	4,931,227	5,344,460	5,409,025
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	137,974	137,974	137,974
Total Revenues From State Sources		137,974	137,974	137,974
Total Grants And Entitlements		5,069,201	5,482,434	5,546,999
Total Revenues/Sources		47,356,219	51,545,915	52,787,179
Total Revenues/Sources Net of Transfers		47,356,219	51,545,915	52,787,179

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	7,514,180	4,789,467	4,279,771
Special Education - Instruction	11-2XX-100-XXX	0	3,447,000	3,787,437
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	502	61,726	62,595
Undist. Expenditures - Health Services	11-000-213-XXX	662,240	804,795	820,087
Undist. Expenditures - Child Study Teams	11-000-219-XXX	446,964	591,113	701,150
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	649,280	657,766	372,476
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	149,789	213,941	280,080
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	741,096	1,100,957	1,105,600
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	760,779	964,004	1,037,255
Undist. Expend. - Central Services	11-000-251-XXX	656,957	702,472	694,601
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,181,523	1,354,478	1,427,650
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	24,173,307	24,723,136	25,792,310
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,315,635	5,174,026	5,333,214
Undistributed Expenditures-Food Services	11-000-310-930	0	20,000	20,000
Total Undistributed Expenditures		33,738,072	36,368,414	37,647,018
Total General Current Expense		41,252,252	44,604,881	45,714,226
Capital Expenditures:				
Equipment	12-XXX-XXX-730	97,558	275,437	275,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	437,950	464,000	479,000
Total Capital Outlay		535,508	739,437	754,000
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	334,890	473,515	507,635
Summer School - Support Services	13-422-200-XXX	164,368	245,648	264,319

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Summer School	13-422-X00-XXX	499,258	719,163	771,954
Total Special Schools	13-XXX-XXX-XXX	499,258	719,163	771,954
General Fund Grand Total		42,287,018	46,063,481	47,240,180
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,931,227	5,344,460	5,409,025
Other State Projects:				
Other	20-XXX-XXX-XXX	137,974	137,974	137,974
Total Other State Projects		137,974	137,974	137,974
Total State Projects	20-XXX-XXX-XXX	137,974	137,974	137,974
Total Special Revenue Funds		5,069,201	5,482,434	5,546,999
Total Expenditures/Appropriations		47,356,219	51,545,915	52,787,179
Total Expenditures Net of Transfers		47,356,219	51,545,915	52,787,179

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	14,832,797	16,469,910	16,279,910	16,069,910
--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 (Optional)	Amount Saved
Others	All services are shared services	0

NAME=Michael Kowalski

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	n/a
Base Annual Salary Amount	\$150,000
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	25
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	6
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	\$7,650
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$575
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	123 accumulated sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 accumulated vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	no pay out
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=Michael Kowalski

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	

Employee Contract List for District

NAME=Robert Behot

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	n/a
Base Annual Salary Amount	\$163,993
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	14
Contracted Number of Annual Personal Days	6
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	\$7,650
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$575
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$50,952
Contractual Post-Employment Benefit Description of Payout of Sick days	315.50 unused sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	73.50 unused sick days
Contractual Post-Employment Benefit Description of Payout of Personal days	no personal day payout
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=Robert Behot

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=Terry Foppert

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	n/a
Base Annual Salary Amount	\$165,000
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	08/05/13
End Date of Contract	07/01/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	6
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	\$7,650
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$575
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$11,580
Contractual Post-Employment Benefit Description of Payout of Sick days	36.50 accumulated sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	4.50 accumulated vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	no personal day payout
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=Terry Foppert

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	