

**Advertised Enrollments**

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	172.0	140.0	204.0
On Roll Special Ed Full-Time	199.0	179.0	179.0
On Roll Special Ed Shared-Time	2.0	3.0	0.0
On Roll Subtotal	373.0	322.0	383.0
Received	372.0	320.5	383.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	19,902,433	21,484,868	20,767,947
	Transportation Fees from Other Local Education Authorities	10-1420-1440	27,248,312	29,640,088	28,697,331
	Unrestricted Miscellaneous Revenues	10-1XXX	576,395	397,353	623,942
	Total Revenues from Local Sources		47,727,140	51,522,309	50,089,220
General Fund Revenues from Intermediate Sources	Restricted Revenues from Intermediate Sources	10-2000	70,000	0	0
	Total Revenues from Intermediate Sources		70,000	0	0
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	416,337	2,500,000
	Adjustment for Prior Year Encumbrances		0	129	0
	Actual Revenues (Over)/Under Expenditures		-2,362,035	0	0
General Fund Revenues	Total Operating Budget		45,435,105	51,938,775	52,589,220
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	4,810,126	5,673,840	4,349,270
	Total Revenues from Local Sources	20-1XXX	4,810,126	5,673,840	4,349,270
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	139,743	137,974	137,974
	Total Revenues from State Sources		139,743	137,974	137,974
Special Revenue Fund Revenues	Total Grants and Entitlements		4,949,869	5,811,814	4,487,244
All Fund Revenues	Total Revenues/Sources		50,384,974	57,750,589	57,076,464
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		50,384,974	57,750,589	57,076,464

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,828,692	4,067,919	3,911,481
	Special Education-Instruction	11-2XX-100-XXX	3,624,306	4,417,499	4,707,949
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,175	58,375	0
	Undistributed Expenditures-Health Services	11-000-213-XXX	708,041	833,349	809,529
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	524,830	709,529	597,051
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	389,875	383,560	392,135
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	213,656	208,420	240,298
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	816,045	1,186,792	1,153,705
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,018,649	1,142,143	1,146,234
	Undistributed Expenditures-Central Services	11-000-251-XXX	616,204	713,319	690,508
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,038,966	1,449,605	1,489,226
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	26,686,995	29,119,345	28,193,195
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,570,452	5,702,663	5,267,517
	Undistributed Expenditures-Food Services	11-000-310-930	10,000	20,000	20,400
		Total Undistributed Expenditures		36,594,888	41,527,100
General Fund Current Expenses	Total General Current Expense		44,047,886	50,012,518	48,619,228
Capital Outlay	Equipment	12-XXX-XXX-730	288,434	560,400	225,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	468,000	503,750	3,011,800
	Total Capital Outlay		756,434	1,064,150	3,236,800
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	435,091	586,707	495,454
	Summer School-Support Services	13-422-200-XXX	195,694	275,400	237,738
	Total Summer School	13-422-X00-XXX	630,785	862,107	733,192
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	630,785	862,107	733,192
General Fund Expenses and Transfers	General Fund Grand Total		45,435,105	51,938,775	52,589,220
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	4,810,126	5,673,840	4,349,270
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	139,743	137,974	137,974
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	139,743	137,974	137,974
Special Revenue Fund Expenses	Total Special Revenue Funds		4,949,869	5,811,814	4,487,244

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
All Fund Expenses	Total Expenditures/Appropriations		50,384,974	57,750,589	57,076,464
Expenses Net of Transfers	Total Expenditures Net of Transfers		50,384,974	57,750,589	57,076,464

**Advertised Recapitulation of Balances**

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
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	18,347,672	20,709,803	20,293,466	17,793,466
	Repayment of Debt	0	0	0	0

Employee Contract List for District

Name	Category	Measure
Bashiru Seidu	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Building & Grounds
	Base Annual Salary Amount	\$82,000
	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	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	10
	Contracted Number of Annual Sick Days	12
	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	None Reported
	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	No payout for sick days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout for vacation days
	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
Bashiru Seidu	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
Eric Larson	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$150,000
	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	07/23/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	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	None Reported	

Employee Contract List for District

Name	Category	Measure
Eric Larson	Total Allowances Amount	\$7,800
	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	\$27,692
	Contractual Post-Employment Benefit Description of Payout of Sick days	1/260th of salary per diem not to exceed \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260th of salary per diem not to exceed 22 days
	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	
John Fogarty	Job Title	Assistant Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$81,855
	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
John Fogarty	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	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	6
	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	\$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	\$6,900
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$33/day for 1st 100 days and \$36/day for next 100 days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout for vacation days
	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
John Fogarty	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
Leonard Gonzales	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$78,797
	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	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	10
	Contracted Number of Annual Sick Days	12
	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	None Reported
	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	No payout for sick days	

Employee Contract List for District

Name	Category	Measure
Leonard Gonzales	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout for vacation days
	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	
Michael Kowalski	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$158,363
	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	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	14

Employee Contract List for District

Name	Category	Measure
Michael Kowalski	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	\$7,800
	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	\$36,318
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$100 per day not to exceed \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260th of salary per day for a maximum of 35 days
	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

Employee Contract List for District

Name	Category	Measure
Terry Foppert	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$188,700
	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	07/01/17
	End Date of Contract	06/30/22
	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	None Reported
	Total Allowances Amount	\$11,383
	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	\$33,144
	Contractual Post-Employment Benefit Description of Payout of Sick days	1/260th of salary per diem not to exceed \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260th of salary per diem not to exceed 25 days
	Contractual Post-Employment Benefit Description of Payout of Personal days	no payout of 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
Terry Foppert	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