

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	19.0	19.0	19.0
On Roll Special Ed Full-Time	92.0	83.0	83.0
On Roll Special Ed Shared-Time	1.0	1.0	1.0
On Roll Subtotal	112.0	103.0	103.0
Received	111.5	102.5	102.5

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	6,791,267	8,340,776	8,658,451
	Transportation Fees from Other Local Education Authorities	10-1420-1440	18,092,694	19,274,267	18,455,000
	Sale of Property	10-1930	51,183	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	367,475	0	749,224
	Total Revenues from Local Sources		25,302,619	27,615,043	27,862,675
General Fund Revenues from Other Sources	Transfers from Other Funds	10-5200	238,250	0	0
	Actual Revenues (Over)/Under Expenditures		442,660	0	0
General Fund Revenues	Total Operating Budget		25,983,529	27,615,043	27,862,675
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	808,653	0	0
	Total Revenues from Local Sources	20-1XXX	808,653	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	0	725,000	696,000
	Total Revenues from State Sources		0	725,000	696,000
Special Revenue Fund Revenues from Federal Sources	I.D.E.A. Part B (Handicapped)	20-4420-4429	0	125,000	125,000
	Total Revenues from Federal Sources		0	125,000	125,000
Special Revenue Fund Revenues	Total Grants and Entitlements		808,653	850,000	821,000
All Fund Revenues	Total Revenues/Sources		26,792,182	28,465,043	28,683,675
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		26,792,182	28,465,043	28,683,675

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	2,259,716	2,037,000	1,992,597
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	28,457	38,000	44,200
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	85,278	83,280	81,530
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	153,356	174,746	199,751
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	42,836	0	0
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	354,623	599,779	593,235
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	10,501	13,500	6,080
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	615,212	736,114	819,705
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	537,679	634,335	596,696
	Undistributed Expenditures-Central Services	11-000-251-XXX	1,014,943	1,168,154	863,348
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	164,363	162,950	340,180
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,206,779	1,533,135	1,100,146
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	16,355,119	16,851,367	17,088,368
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,266,667	2,589,795	3,143,014
	Undistributed Expenditures-Food Services	11-000-310-930	28,000	73,825	73,825
	Total Undistributed Expenditures			22,835,356	24,620,980
General Fund Current Expenses	Total General Current Expense		25,123,529	26,695,980	26,942,675
Capital Outlay	Equipment	12-XXX-XXX-730	0	24,063	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	860,000	895,000	920,000
	Total Capital Outlay		860,000	919,063	920,000
General Fund Expenses and Transfers	General Fund Grand Total		25,983,529	27,615,043	27,862,675
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	808,653	0	0
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	0	100,000	100,000
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	275,000	246,000
	Nonpublic Nursing Services	20-XXX-XXX-XXX	0	175,000	175,000
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	75,000	75,000
	Nonpublic Security Aid	20-XXX-XXX-XXX	0	100,000	100,000
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	0	725,000	696,000

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for Federal Projects	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	125,000	125,000
	Total Federal Projects	20-XXX-XXX-XXX	0	125,000	125,000
Special Revenue Fund Expenses	Total Special Revenue Funds		808,653	850,000	821,000
All Fund Expenses	Total Expenditures/Appropriations		26,792,182	28,465,043	28,683,675
Expenses Net of Transfers	Total Expenditures Net of Transfers		26,792,182	28,465,043	28,683,675

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	11,676,165	11,233,505	11,233,505	11,233,505
	Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Municipal/Public Works	The SCESC has shared services agreements with several Municipal Police Departments in Somerset County to have a Police Officer in the school for security and to help improve relations between students and law enforcement.	0
Others	All services provided by the SCESC are shared services with other school districts.	0

Employee Contract List for District

Name	Category	Measure
Daniel Kerr	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$132,651
	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	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	15
	Contracted Number of Annual Sick Days	13
	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	None Reported
	Total Allowances Amount	\$2,500
	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	\$24,690
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max per statute
	Contractual Post-Employment Benefit Description of Payout of Vacation days	15 x per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	4 x per diem
	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
Daniel Kerr	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
Harold Dunsavage	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$223,450
	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	08/07/19
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	23
	Contracted Number of Annual Sick Days	14
	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	None Reported	

Employee Contract List for District

Name	Category	Measure
Harold Dunsavage	Total Allowances Amount	\$9,300
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,800
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$68,043
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max per statute
	Contractual Post-Employment Benefit Description of Payout of Vacation days	77 days x .75 per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	4 X per diem
	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	
Jeffrey Siipola	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$137,910
	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
Jeffrey Siipola	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	15
	Contracted Number of Annual Sick Days	13
	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	None Reported
	Total Allowances Amount	\$2,500
	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	\$24,010
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max per statute
	Contractual Post-Employment Benefit Description of Payout of Vacation days	15 x per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	2 x per diem
	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
Jeffrey Siipola	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