

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	140.0	172.0	204.0
On Roll Special Ed Full-Time	179.0	196.0	190.0
On Roll Special Ed Shared-Time	3.0		0.0
On Roll Subtotal	322.0	368.0	394.0
Received	320.5	368.0	204.0

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	19,518,549	20,767,947	21,394,948
	Transportation Fees from Other Local Education Authorities	10-1420-1440	28,556,614	32,727,331	40,866,243
	Unrestricted Miscellaneous Revenues	10-1XXX	671,784	623,942	725,406
	Total Revenues from Local Sources		48,746,947	54,119,220	62,986,597
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	2,500,000	2,500,000
	Actual Revenues (Over)/Under Expenditures		-2,235,124	0	0
General Fund Revenues	Total Operating Budget		46,581,823	56,619,220	65,486,597
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	4,566,203	5,789,935	4,337,128
	Total Revenues from Local Sources	20-1XXX	4,566,203	5,789,935	4,337,128
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	137,974	137,974	139,974
	Total Revenues from State Sources		137,974	137,974	139,974
Special Revenue Fund Revenues	Total Grants and Entitlements		4,704,177	5,927,909	4,477,102
All Fund Revenues	Total Revenues/Sources		51,286,000	62,547,129	69,963,699
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		51,286,000	62,547,129	69,963,699

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,063,231	3,933,458	3,912,637
	Special Education-Instruction	11-2XX-100-XXX	4,017,376	4,707,949	4,698,847
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	773,548	849,503	882,449
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	460,430	597,051	594,843
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	355,765	392,135	373,166
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	215,614	253,598	304,384
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	994,138	1,131,653	1,123,398
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,093,730	1,153,934	1,203,880
	Undistributed Expenditures-Central Services	11-000-251-XXX	689,182	728,157	757,441
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,110,398	1,456,871	1,506,403
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	27,845,167	32,155,004	40,408,775
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,605,161	5,261,515	5,835,348
	Undistributed Expenditures-Food Services	11-000-310-930	28,000	28,400	30,000
	Total Undistributed Expenditures			38,171,133	44,007,821
General Fund Current Expenses	Total General Current Expense		45,251,740	52,649,228	61,631,571
Capital Outlay	Equipment	12-XXX-XXX-730	117,839	225,000	175,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	493,325	3,011,800	2,860,000
	Total Capital Outlay		611,164	3,236,800	3,035,000
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	486,309	498,094	574,834
	Summer School-Support Services	13-422-200-XXX	232,610	235,098	245,192
	Total Summer School	13-422-X00-XXX	718,919	733,192	820,026
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	718,919	733,192	820,026
General Fund Expenses and Transfers	General Fund Grand Total		46,581,823	56,619,220	65,486,597
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	4,566,203	5,789,935	4,337,128
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	137,974	137,974	139,974
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	137,974	137,974	139,974
Special Revenue Fund Expenses	Total Special Revenue Funds		4,704,177	5,927,909	4,477,102
All Fund Expenses	Total Expenditures/Appropriations		51,286,000	62,547,129	69,963,699
Expenses Net of Transfers	Total Expenditures Net of Transfers		51,286,000	62,547,129	69,963,699

**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	20,709,803	22,945,056	20,445,056	17,945,056
	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	\$84,050
	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	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)	\$11,218
	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	\$154,500
	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	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)	\$1,302
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$28,073
	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	\$83,901
	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	07/01/19
	End Date of Contract	06/30/20
	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)	\$28
	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/days for the first 100 days and \$36/day for the 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	\$86,676
	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	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)	\$10,033
	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	\$163,114
	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	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	\$36,957
	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/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	\$192,474
	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	\$33,507
	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