

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	19.0	22.0	22.0
On Roll Special Ed Full-Time	83.0	94.0	94.0
On Roll Special Ed Shared-Time	1.0	1.0	1.0
On Roll Subtotal	103.0	117.0	117.0
Received	102.5	116.5	0.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	6,961,008	8,658,451	9,667,317
	Transportation Fees from Other Local Education Authorities	10-1420-1440	16,486,607	18,455,000	16,355,000
	Sale of Property	10-1930	68,513	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	767,463	749,224	769,224
	Total Revenues from Local Sources		24,283,591	27,862,675	26,791,541
General Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures		306,087	0	0
General Fund Revenues	Total Operating Budget		24,589,678	27,862,675	26,791,541
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	597,852	0	0
	Total Revenues from Local Sources	20-1XXX	597,852	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	0	696,000	696,000
	Total Revenues from State Sources		0	696,000	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		597,852	821,000	821,000
All Fund Revenues	Total Revenues/Sources		25,187,530	28,683,675	27,612,541
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		25,187,530	28,683,675	27,612,541

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	1,926,155	1,992,597	2,203,970
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	17,451	44,200	45,527
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	95,873	81,530	81,727
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	142,461	199,751	165,472
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	81,675	0	0
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	507,115	593,235	556,255
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	6,104	6,080	9,263
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	636,646	819,705	811,373
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	594,728	596,696	452,942
	Undistributed Expenditures-Central Services	11-000-251-XXX	863,348	863,348	850,455
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	165,258	340,180	349,513
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	993,316	1,100,146	1,158,913
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	15,584,230	17,088,368	16,504,880
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,062,318	3,143,014	2,570,211
	Undistributed Expenditures-Food Services	11-000-310-930	18,000	73,825	76,040
	Total Undistributed Expenditures			21,751,072	24,905,878
General Fund Current Expenses	Total General Current Expense		23,694,678	26,942,675	25,836,541
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	895,000	920,000	955,000
	Total Capital Outlay		895,000	920,000	955,000
General Fund Expenses and Transfers	General Fund Grand Total		24,589,678	27,862,675	26,791,541
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	597,852	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	246,000	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	696,000	696,000

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 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		597,852	821,000	821,000
All Fund Expenses	Total Expenditures/Appropriations		25,187,530	28,683,675	27,612,541
Expenses Net of Transfers	Total Expenditures Net of Transfers		25,187,530	28,683,675	27,612,541

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
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	11,233,505	10,927,418	10,927,418	10,927,418
	Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	All Services provided by the SCESC are Shared Services	0

Employee Contract List for District

Name	Category	Measure
Daniel Kerr	Job Title	Assistant Superintendent
	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
	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	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	\$9,500
	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

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	07/01/20
	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	\$5,800
	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	\$57,950
	Contractual Post-Employment Benefit Description of Payout of Sick days	max per statute
	Contractual Post-Employment Benefit Description of Payout of Vacation days	46 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
	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	07/01/20
	End Date of Contract	06/30/21
	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	\$9,500
	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