

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	172.0	125.0	204.0
On Roll Special Ed Full-Time	196.0	179.0	169.0
On Roll Subtotal	368.0	304.0	373.0
Received	368.0	304.0	204.0

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	20,662,881	21,394,948	19,896,913
	Transportation Fees from Other Local Education Authorities	10-1420-1440	32,258,504	40,866,243	37,416,861
	Unrestricted Miscellaneous Revenues	10-1XXX	696,561	725,406	575,951
	Total Revenues from Local Sources		53,617,946	62,986,597	57,889,725
General Fund Revenues from Intermediate Sources	Restricted Revenues from Intermediate Sources	10-2000	70,000	0	70,000
	Total Revenues from Intermediate Sources		70,000	0	70,000
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	2,500,000	3,499,085
	Actual Revenues (Over)/Under Expenditures		-2,646,085	0	0
General Fund Revenues	Total Operating Budget		51,041,861	65,486,597	61,458,810
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	4,249,345	4,337,128	3,705,674
	Total Revenues from Local Sources	20-1XXX	4,249,345	4,337,128	3,705,674
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	137,974	139,974	2,000
	Total Revenues from State Sources		137,974	139,974	2,000
Special Revenue Fund Revenues	Total Grants and Entitlements		4,387,319	4,477,102	3,707,674
All Fund Revenues	Total Revenues/Sources		55,429,180	69,963,699	65,166,484
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		55,429,180	69,963,699	65,166,484

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,101,054	3,999,731	3,796,202
	Special Education-Instruction	11-2XX-100-XXX	4,301,312	4,696,847	4,640,391
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	749,119	925,881	854,564
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	414,495	593,823	708,188
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	364,860	373,166	380,470
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	260,371	303,284	299,317
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	977,403	1,157,502	1,080,289
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,101,625	1,223,812	1,232,908
	Undistributed Expenditures-Central Services	11-000-251-XXX	670,238	742,341	756,370
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,147,310	1,497,836	1,421,461
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	31,872,065	40,244,902	36,614,712
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,684,322	5,842,446	5,384,444
	Undistributed Expenditures-Food Services	11-000-310-930	37,000	30,000	45,000
	Total Undistributed Expenditures		42,278,808	52,934,993	48,777,723
General Fund Current Expenses	Total General Current Expense		49,681,174	61,631,571	57,214,316
Capital Outlay	Equipment	12-XXX-XXX-730	135,258	175,000	160,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	511,800	2,860,000	3,327,842
	Total Capital Outlay		647,058	3,035,000	3,487,842
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	479,767	574,834	508,963
	Summer School-Support Services	13-422-200-XXX	233,862	245,192	247,689
	Total Summer School	13-422-X00-XXX	713,629	820,026	756,652
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	713,629	820,026	756,652
General Fund Expenses and Transfers	General Fund Grand Total		51,041,861	65,486,597	61,458,810
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	4,249,345	4,337,128	3,705,674
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	137,974	139,974	2,000
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	137,974	139,974	2,000
Special Revenue Fund Expenses	Total Special Revenue Funds		4,387,319	4,477,102	3,707,674
All Fund Expenses	Total Expenditures/Appropriations		55,429,180	69,963,699	65,166,484
Expenses Net of Transfers	Total Expenditures Net of Transfers		55,429,180	69,963,699	65,166,484

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	22,945,056	25,591,141	23,091,141	19,592,056
	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	07/01/20
	End Date of Contract	06/30/21
	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	2
	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)	\$9,473
	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	Np 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	\$159,135
	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	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	\$28,465
	Contractual Post-Employment Benefit Description of Payout of Sick days	1/260th of salary/day not to exceed \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260th of salary/day 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	07/01/20
	End Date of Contract	06/30/21
	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	2
	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 the 1st 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	07/01/20
	End Date of Contract	06/30/21
	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	2
	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)	\$7,852
	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	Np 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
Lynn Thorn	Job Title	Other
	Job Title II	Personnel
	Base Annual Salary Amount	\$77,322
	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	22
	Contracted Number of Annual Sick Days	12

Employee Contract List for District

Name	Category	Measure
Lynn Thorn	Contracted Number of Annual Personal Days	2
	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 the 1st 100 days and \$36/day for the next 100 days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout of vacation 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
	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
Michael Kowalski	Job Title	Superintendent
	Job Title II	Acting
	Base Annual Salary Amount	\$191,414
	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	25
	Contracted Number of Annual Sick Days	14
	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	\$40,767
	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

Employee Contract List for District

Name	Category	Measure
Michael Kowalski	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