

Advertised Enrollments

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	22.0	16.0	16.0
On Roll Special Ed Full-Time	94.0	68.0	68.0
On Roll Special Ed Shared-Time	1.0		0.0
On Roll Subtotal	117.0	84.0	84.0
Received	116.5	84.0	0.0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	6,614,924	9,667,317	8,684,247
	Transportation Fees from Other Local Education Authorities	10-1420-1440	11,292,128	16,355,000	19,645,652
	Unrestricted Miscellaneous Revenues	10-1XXX	421,301	769,224	720,000
	Total Revenues from Local Sources		18,328,353	26,791,541	29,049,899
General Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures		400,850	0	0
General Fund Revenues	Total Operating Budget		18,729,203	26,791,541	29,049,899
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	717,462	0	0
	Total Revenues from Local Sources	20-1XXX	717,462	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	100,000
	Total Revenues from Federal Sources		0	125,000	100,000
Special Revenue Fund Revenues	Total Grants and Entitlements		717,462	821,000	796,000
All Fund Revenues	Total Revenues/Sources		19,446,665	27,612,541	29,845,899
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		19,446,665	27,612,541	29,845,899

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	1,575,942	2,203,970	2,245,740
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	3,009	45,527	20,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	88,168	81,727	93,360
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	140,516	165,472	167,908
	Undistributed Expenditures–Other Support Services, Students–Extraordinary Services	11-000-217-XXX	131,583	0	0
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	208,618	556,255	465,930
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	2,538	9,263	7,515
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	606,492	811,373	809,002
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	420,038	452,942	568,165
	Undistributed Expenditures-Central Services	11-000-251-XXX	847,863	850,455	818,893
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	184,228	349,513	330,473
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	966,635	1,158,913	1,155,009
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	11,085,885	16,504,880	18,652,085
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,528,968	2,570,211	2,695,819
	Undistributed Expenditures-Food Services	11-000-310-930	28,395	76,040	30,000
	Total Undistributed Expenditures		16,239,927	23,587,044	25,794,159
General Fund Current Expenses	Total General Current Expense		17,818,878	25,836,541	28,059,899
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	910,325	955,000	990,000
	Total Capital Outlay		910,325	955,000	990,000
General Fund Expenses and Transfers	General Fund Grand Total		18,729,203	26,791,541	29,049,899
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	717,462	0	0
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	0	100,000	80,000
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	246,000	246,000
	Nonpublic Nursing Services	20-XXX-XXX-XXX	0	175,000	150,000
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	75,000	75,000
	Nonpublic Security Aid	20-XXX-XXX-XXX	0	100,000	145,000
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	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Expenses for Federal Projects	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	125,000	100,000
	Total Federal Projects	20-XXX-XXX-XXX	0	125,000	100,000
Special Revenue Fund Expenses	Total Special Revenue Funds		717,462	821,000	796,000
All Fund Expenses	Total Expenditures/Appropriations		19,446,665	27,612,541	29,845,899
Expenses Net of Transfers	Total Expenditures Net of Transfers		19,446,665	27,612,541	29,845,899

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2020	Audited Balance 06/30/2021	Estimated Balance 06/30/2022	Estimated Balance 06/30/2023
Unrestricted	General Operating Budget	10,927,418	10,526,568	10,526,568	10,526,568
	Repayment of Debt	0	0	0	0
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
	Unemployment Fund	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 Special Revenue Fund	Student Activity Fund	0	0	0	0
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Employee Contract List for District

Name	Category	Measure
Harold Dunsavage	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$232,478
	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	07/01/21
	End Date of Contract	06/30/22
	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
	Total Allowances Amount	\$21,728
	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	\$81,239
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	per HD contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	\$894 x 4
	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
Harold Dunsavage	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	\$141,357
	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	07/01/21
	End Date of Contract	06/30/22
	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

Employee Contract List for District

Name	Category	Measure
Jeffrey Siipola	Total Allowances Amount	\$13,090
	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	\$28,056
	Contractual Post-Employment Benefit Description of Payout of Sick days	Cap per State statute
	Contractual Post-Employment Benefit Description of Payout of Vacation days	\$544 x 20
	Contractual Post-Employment Benefit Description of Payout of Personal days	\$544 x 4
	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
Paul Rafalowski	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$160,000
	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
Paul Rafalowski	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/21
	End Date of Contract	06/30/22
	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	\$13,090
	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	\$29,760
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max per State Statute
	Contractual Post-Employment Benefit Description of Payout of Vacation days	\$615 x 20
	Contractual Post-Employment Benefit Description of Payout of Personal days	\$615 x 4
	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
Paul Rafalowski	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