

Advertised Enrollments

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	125.0	142.0	204.0
On Roll Special Ed Full-Time	179.0	154.0	154.0
On Roll Subtotal	304.0	296.0	358.0
Received	304.0	296.0	358.0

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	18,354,911	19,896,913	19,114,436
	Transportation Fees from Other Local Education Authorities	10-1420-1440	27,985,526	45,916,861	46,371,120
	Unrestricted Miscellaneous Revenues	10-1XXX	822,659	575,951	414,249
	Total Revenues from Local Sources		47,163,096	66,389,725	65,899,805
General Fund Revenues from Intermediate Sources	Restricted Revenues from Intermediate Sources	10-2000	0	70,000	70,000
	Unrestricted Revenues from Intermediate Sources	10-2000	70,000	0	0
	Total Revenues from Intermediate Sources		70,000	70,000	70,000
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	3,499,085	1,284,049
	Actual Revenues (Over)/Under Expenditures		-1,074,558	0	0
General Fund Revenues	Total Operating Budget		46,158,538	69,958,810	67,253,854
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	9,955	0	0
	Other Revenue from Local Sources	20-1XXX	3,725,640	8,837,087	3,970,584
	Total Revenues from Local Sources	20-1XXX	3,735,595	8,837,087	3,970,584
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	10,428	2,000	0
	Total Revenues from State Sources		10,428	2,000	0
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		2,687	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		3,748,710	8,839,087	3,970,584
All Fund Revenues	Total Revenues/Sources		49,907,248	78,797,897	71,224,438
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		49,907,248	78,797,897	71,224,438

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,822,037	3,842,443	3,241,491
	Special Education-Instruction	11-2XX-100-XXX	3,827,676	4,603,604	3,993,722
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	738,030	851,564	834,046
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	490,910	708,188	605,033
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	358,095	380,470	333,246
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	268,092	299,317	300,876
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,034,318	1,148,834	1,263,089
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,131,330	1,234,422	1,230,495
	Undistributed Expenditures-Central Services	11-000-251-XXX	661,820	782,379	681,355
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,210,492	1,442,420	1,482,723
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	27,469,386	44,973,630	45,595,221
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	5,227,016	5,402,044	5,342,674
	Undistributed Expenditures-Food Services	11-000-310-930	13,000	45,000	15,000
	Total Undistributed Expenditures			38,602,489	57,268,268
General Fund Current Expenses	Total General Current Expense		45,252,202	65,714,315	64,918,971
Capital Outlay	Equipment	12-XXX-XXX-730	25,988	160,000	150,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	360,000	3,327,842	1,427,842
	Total Capital Outlay		385,988	3,487,842	1,577,842
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	317,129	508,763	522,905
	Summer School-Support Services	13-422-200-XXX	203,219	247,890	234,136
	Total Summer School	13-422-X00-XXX	520,348	756,653	757,041
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	520,348	756,653	757,041
General Fund Expenses and Transfers	General Fund Grand Total		46,158,538	69,958,810	67,253,854
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	3,725,640	8,837,087	3,970,584
	Student Activity Fund	20-475-XXX-XXX	12,642	0	0
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	10,428	2,000	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	10,428	2,000	0
Special Revenue Fund Expenses	Total Special Revenue Funds		3,748,710	8,839,087	3,970,584

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
All Fund Expenses	Total Expenditures/Appropriations		49,907,248	78,797,897	71,224,438
Expenses Net of Transfers	Total Expenditures Net of Transfers		49,907,248	78,797,897	71,224,438

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	25,591,141	26,665,699	23,166,614	21,882,565
	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	47,454	44,767	44,767	44,767
	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
Bashiru Seidu	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Building & Grounds
	Base Annual Salary Amount	\$89,342
	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	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)	\$7,324
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$8,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$35/day for 1st 100 days and \$40/day for the next 125 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

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	
Carrie Dattilo	Job Title	Superintendent
	Job Title II	Acting
	Base Annual Salary Amount	\$152,642
	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	22
	Contracted Number of Annual Sick Days	14
	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	

Employee Contract List for District

Name	Category	Measure
Carrie Dattilo	Total Allowances Amount	\$1,427
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$40,300
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$6,359
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$5,181
	Contractual Post-Employment Benefit Description of Payout of Sick days	No Payout of sick days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum 10 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	
Eric Larson	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$165,500
	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
Eric Larson	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	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
	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	\$29,004
	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 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	

Employee Contract List for District

Name	Category	Measure
Eric Larson	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	\$89,183
	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	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	\$8,500
Contractual Post-Employment Benefit Description of Payout of Sick days	\$35/day for 1st 100 days and \$40/day for next 125 days	

Employee Contract List for District

Name	Category	Measure
John Fogarty	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
Lenoard Gonzales	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$92,133
	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	10
	Contracted Number of Annual Sick Days	12

Employee Contract List for District

Name	Category	Measure
Lenoard Gonzales	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)	\$5,950
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$8,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$35/day for 1st 100 days and \$40/day for next 125 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
Lynn Thorn	Job Title	Other
	Job Title II	Personnel
	Base Annual Salary Amount	\$85,190
	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	22
	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	\$8,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$35/day for 1st 100 days and \$40/day for the next 125 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
Lynn Thorn	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