

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils On Roll Regular Full-Time	61.0	61.0	61.0
Pupils On Roll Special Ed Full-Time	115.0	114.0	114.0
Pupils On Roll SUBTOTAL	176.0	175.0	175.0
Pupils Received	176.0	175.0	175.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Total Tuition	10-1300	8,013,355	9,704,248	8,564,331
Transportation Fees From Other LEAS	10-1420-1440	12,369,473	13,449,100	13,750,000
Unrestricted Miscellaneous Revenues	10-1XXX	253,390	100,000	100,000
Subtotal - Revenues From Local Sources		20,636,218	23,253,348	22,414,331
Transfers From Other Funds	10-5200	713	0	0
Actual Revenues (Over)/Under Expenditures		-2,586,155	0	0
Total Operating Budget		18,050,776	23,253,348	22,414,331
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	819,612	0	0
Total Revenues From Local Sources	20-1XXX	819,612	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	0	1,065,900	730,000
Total Revenues From State Sources		0	1,065,900	730,000
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	0	204,000	200,000
Total Revenues From Federal Sources		0	204,000	200,000
Total Grants And Entitlements		819,612	1,269,900	930,000
Total Revenues/Sources		18,870,388	24,523,248	23,344,331
Total Revenues/Sources Net of Transfers		18,870,388	24,523,248	23,344,331

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	1,921,387	3,497,552	2,870,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	29,474	35,000	39,000
Summer School	11-422-XXX-XXX	153,339	0	0
Other Instructional Programs - Instruction	11-4XX-100-XXX	0	1,000	0
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX	97,170	155,024	167,350
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	30,855	45,000	145,560
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	47,733	0	50,000
Undist. Expenditures - Guidance	11-000-218-XXX	0	222,810	0
Undist. Expenditures - Child Study Teams	11-000-219-XXX	491,546	240,000	569,813
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	8,697	5,000	11,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	392,004	571,366	586,026
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	473,695	656,378	817,527
Undist. Expend. - Central Services	11-000-251-XXX	739,188	906,900	943,294
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	109,731	138,000	185,780
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	948,004	1,629,200	1,358,769
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	10,072,395	11,590,118	11,056,212
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,084,308	3,125,000	3,169,000
Undistributed Expenditures-Food Services	11-000-310-930	36,250	0	0
Total Undistributed Expenditures		15,531,576	19,284,796	19,060,331
Total General Current Expense		17,635,776	22,818,348	21,969,331
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	415,000	435,000	445,000
Total Capital Outlay		415,000	435,000	445,000
General Fund Grand Total		18,050,776	23,253,348	22,414,331

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	819,612	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	229,500	100,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	510,000	300,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	255,000	260,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	71,400	70,000
Total Other State Projects		0	1,065,900	730,000
Total State Projects	20-XXX-XXX-XXX	0	1,065,900	730,000
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	204,000	200,000
Total Federal Projects	20-XXX-XXX-XXX	0	204,000	200,000
Total Special Revenue Funds		819,612	1,269,900	930,000
Total Expenditures/Appropriations		18,870,388	24,523,248	23,344,331
Total Expenditures Net of Transfers		18,870,388	24,523,248	23,344,331

Budget Category	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	5,727,658	8,308,623	8,308,623	8,308,623
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- 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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	SCESC provides educational special education services to member districts	0
Transportation Services, including Fuel	SCESC provides transportation to member districts	0

NAME=Harold Dunsavage

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$202,366
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	06/07/12
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$3,300
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	\$58,197
Contractual Post-Employment Benefit Description of Payout of Sick days	Max per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	75% per diem rate
Contractual Post-Employment Benefit Description of Payout of Personal days	NA
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Harold Dunsavage

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Jeff Siipola

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$122,461
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/14
End Date of Contract	06/30/15
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	
Total Allowances Amount	\$1,250
Total Bonuses Amount	\$0
Total Stipends Amount	\$2,500
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Max allowed by State
Contractual Post-Employment Benefit Description of Payout of Vacation days	NA
Contractual Post-Employment Benefit Description of Payout of Personal days	NA
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Jeff Siipola

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	