

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	155.0	172.0	193.0
On Roll Special Ed Full-Time	180.0	199.0	202.0
On Roll Special Ed Shared-Time	4.0	2.0	0.0
On Roll Subtotal	339.0	373.0	395.0
Received	337.0	372.0	394.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Total Tuition	10-1300	18,849,796	20,764,661	21,389,300
Transportation Fees From Other LEAs	10-1420-1440	27,170,626	26,216,095	29,640,088
Unrestricted Miscellaneous Revenues	10-1XXX	574,210	276,774	397,353
Subtotal - Revenues From Local Sources		46,594,632	47,257,530	51,426,741
Revenues from Intermediate Sources:				
Restricted Revenues From Intermediate Sources	10-2000	70,000	0	0
Total Revenues From Intermediate Sources		70,000	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	210,000	416,337
Adjustment For Prior Year Encumbrances		0	225	0
Actual Revenues (Over)/Under Expenditures		-1,877,871	0	0
Total Operating Budget		44,786,761	47,467,755	51,843,078
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	4,904,069	5,446,525	5,673,840
Total Revenues From Local Sources	20-1XXX	4,904,069	5,446,525	5,673,840
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	137,974	137,974	137,974
Total Revenues From State Sources		137,974	137,974	137,974
Total Grants And Entitlements		5,042,043	5,584,499	5,811,814
Total Revenues/Sources		49,828,804	53,052,254	57,654,892
Total Revenues/Sources Net of Transfers		49,828,804	53,052,254	57,654,892

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,781,803	4,279,996	4,067,919
Special Education - Instruction	11-2XX-100-XXX	3,413,896	3,787,437	4,321,931
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	0	62,595	58,375
Undist. Expenditures - Health Services	11-000-213-XXX	702,177	823,587	833,349
Undist. Expenditures - Child Study Teams	11-000-219-XXX	491,680	701,150	709,529
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	451,095	372,476	383,560
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	193,197	280,080	208,420
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	750,979	1,108,600	1,186,792
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	903,746	1,064,605	1,142,014
Undist. Expend. - Central Services	11-000-251-XXX	642,127	694,601	713,319
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,116,270	1,427,650	1,449,605
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	26,673,058	25,792,310	29,119,345
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,389,601	5,326,714	5,702,663
Undistributed Expenditures-Food Services	11-000-310-930	5,000	20,000	20,000
Total Undistributed Expenditures		36,318,930	37,674,368	41,526,971
Total General Current Expense		43,514,629	45,741,801	49,916,821
Capital Expenditures:				
Equipment	12-XXX-XXX-730	204,128	475,000	560,400
Facilities Acquisition And Const. Serv.	12-000-400-XXX	464,000	479,000	503,750
Total Capital Outlay		668,128	954,000	1,064,150
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	410,714	507,635	586,707
Summer School - Support Services	13-422-200-XXX	193,290	264,319	275,400

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Summer School	13-422-X00-XXX	604,004	771,954	862,107
Total Special Schools	13-XXX-XXX-XXX	604,004	771,954	862,107
General Fund Grand Total		44,786,761	47,467,755	51,843,078
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,904,069	5,446,525	5,673,840
Other State Projects:				
Other	20-XXX-XXX-XXX	137,974	137,974	137,974
Total Other State Projects		137,974	137,974	137,974
Total State Projects	20-XXX-XXX-XXX	137,974	137,974	137,974
Total Special Revenue Funds		5,042,043	5,584,499	5,811,814
Total Expenditures/Appropriations		49,828,804	53,052,254	57,654,892
Total Expenditures Net of Transfers		49,828,804	53,052,254	57,654,892

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	16,469,910	18,347,672	18,137,672	17,721,335
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	0	0	0	0
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

Name=Michael Kowalski

Category	Measure
Job Title	Assistant Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$153,750
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	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	220
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	\$29,783
Contractual Post-Employment Benefit Description of Payout of Sick days	153 unused sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	25.5 unused vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	no personal day payout
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

Name=Michael Kowalski

Category	Measure
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

Name=Robert Behot

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$168,093
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	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	220
Contracted Number of Annual Vacation Days	25
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	\$51,851
Contractual Post-Employment Benefit Description of Payout of Sick days	327 unused sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	80.50 unused vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	no personal day payout
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

Name=Robert Behot

Category	Measure
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

Name=Terry Foppert

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$185,000
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	07/01/17
End Date of Contract	06/30/22
Contracted Number of Annual Work Days	220
Contracted Number of Annual Vacation Days	25
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	\$7,340
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$7,000
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$24,962
Contractual Post-Employment Benefit Description of Payout of Sick days	66.5 sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	14 vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	no personal day payout
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

Name=Terry Foppert

Category	Measure
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