

Advertised Enrollments

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 Estimate
On Roll Regular Full-Time	142.0	140.0	204.0
On Roll Special Ed Full-Time	165.0	173.0	173.0
On Roll Subtotal	307.0	313.0	377.0
Received	307.0	313.0	313.0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	20,595,216	21,272,550	22,561,930
	Transportation Fees from Other Local Education Authorities	10-1420-1440	63,955,896	63,707,974	66,494,093
	Unrestricted Miscellaneous Revenues	10-1XXX	920,514	482,680	957,867
	Total Revenues from Local Sources		85,471,626	85,463,204	90,013,890
General Fund Revenues from Intermediate Sources	Restricted Revenues from Intermediate Sources	10-2000	70,000	70,000	70,000
	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	5,150,000	7,150,000
	Adjustment for Prior Year Encumbrances		0	117,260	0
	Actual Revenues (Over)/Under Expenditures		-6,253,790	0	0
General Fund Revenues	Total Operating Budget		79,287,836	90,800,464	97,233,890
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	15,776	0	0
	Other Revenue from Local Sources	20-1XXX	4,794,356	4,767,149	4,934,095
	Total Revenues from Local Sources	20-1XXX	4,810,132	4,767,149	4,934,095
Special Revenue Fund Revenues from Federal Sources	Other	20-4XXX	829,042	955,000	150,000
	Total Revenues from Federal Sources		829,042	955,000	150,000
Special Revenue Fund Revenues	Total Grants and Entitlements		5,644,909	5,722,149	5,084,095
All Fund Revenues	Total Revenues/Sources		84,932,745	96,522,613	102,317,985
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		84,932,745	96,522,613	102,317,985

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,111,416	3,933,404	3,832,011
	Special Education-Instruction	11-2XX-100-XXX	4,160,437	4,288,759	4,864,395
	Summer School	11-422-XXX-XXX	0	3,000	0
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	780,086	916,869	950,897
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	566,467	804,947	698,695
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	307,321	445,472	453,015
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	332,176	319,643	366,484
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,134,884	1,376,712	1,364,435
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,205,956	1,346,046	1,428,538
	Undistributed Expenditures-Central Services	11-000-251-XXX	677,260	832,784	793,906
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,689,209	1,848,380	1,883,749
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	59,055,796	63,162,894	66,896,146
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,769,431	5,143,356	5,718,137
	Undistributed Expenditures-Food Services	11-000-310-930	0	15,000	15,000
		Total Undistributed Expenditures		70,518,586	76,212,103
General Fund Current Expenses	Total General Current Expense		77,790,439	84,437,266	89,265,408
Capital Outlay	Equipment	12-XXX-XXX-730	159,906	385,000	160,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	738,870	5,267,260	7,150,000
	Total Capital Outlay		898,776	5,652,260	7,310,000
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	417,583	464,396	459,340
	Summer School-Support Services	13-422-200-XXX	181,038	228,542	180,658
	Total Summer School	13-422-X00-XXX	598,621	692,938	639,998
Special School Expenses for Other Special School	Other Special Schools-Support Services	13-4XX-200-XXX	0	18,000	18,484
	Total Other Special Schools	13-4XX-X00-XXX	0	18,000	18,484
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	598,621	710,938	658,482
General Fund Expenses and Transfers	General Fund Grand Total		79,287,836	90,800,464	97,233,890
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	4,794,356	4,767,149	4,934,095

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Expenses for Federal Projects	Other	20-XXX-XXX-XXX	829,042	955,000	150,000
	Total Federal Projects	20-XXX-XXX-XXX	829,042	955,000	150,000
Special Revenue Fund Expenses	Total Special Revenue Funds		5,644,909	5,722,149	5,084,095
All Fund Expenses	Total Expenditures/Appropriations		84,932,745	96,522,613	102,317,985
Expenses Net of Transfers	Total Expenditures Net of Transfers		84,932,745	96,522,613	102,317,985

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2022	Audited Balance 06/30/2023	Estimated Balance 06/30/2024	Estimated Balance 06/30/2025
Unrestricted	General Operating Budget	29,378,735	35,515,265	30,365,265	23,215,265
	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
	State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
Restricted for Special Revenue Fund	Student Activity Fund	31,928	26,193	26,193	26,193
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Employee Contract List for District

Name	Category	Measure
Carrie Dattilo	Job Title	Superintendent
	Job Title II	Superintendent
	Base Annual Salary Amount	\$189,704
	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	07/01/23
	End Date of Contract	06/30/24
	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	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	\$29,707
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$9,098
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$51,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum upon retirement at 1/260 of salary
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum of 50 at 1/260 of salary
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
	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
Carrie Dattilo	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
Debra LeBrun	Job Title	Assistant Business Administrator
	Job Title II	Asst Business Administ
	Base Annual Salary Amount	\$120,000
	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	02/05/24
	End Date of Contract	06/30/24
	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
Debra LeBrun	Total Allowances Amount	\$2,500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$9,458
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$4,620
	Contractual Post-Employment Benefit Description of Payout of Sick days	No payout
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum 22 days at 1/260 of salary
	Contractual Post-Employment Benefit Description of Payout of Personal days	No 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
	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	Business Administrator
	Base Annual Salary Amount	\$175,749
	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	07/01/23
	End Date of Contract	06/30/24
	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	\$6,200
	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	\$29,872
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum upon retirement at 1/260 of salary
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum 22 days at 1/260 of salary
	Contractual Post-Employment Benefit Description of Payout of Personal days	No 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
	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
Leonard Gonzales	Job Title	Information Technology
	Job Title II	Technology Coordinator
	Base Annual Salary Amount	\$97,839
	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	07/01/23
	End Date of Contract	06/30/24
	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)	\$13,755
	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	

Employee Contract List for District

Name	Category	Measure
Leonard Gonzales	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	No 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
	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	
Miques Valle	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Buildings and Grounds
	Base Annual Salary Amount	\$100,000
	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	01/01/24
	End Date of Contract	06/30/24
	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
Miques Valle	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	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	No payout
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	No 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
	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