

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	15.0	7.0	7.0
On Roll Special Ed Full-Time	19.0	16.0	16.0
On Roll Special Ed Shared-Time	1.0		0.0
On Roll Subtotal	35.0	23.0	23.0
Received	34.5	23.0	23.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Total Tuition	10-1300	2,606,267	2,702,758	2,606,267
Transportation Fees From Other LEAs	10-1420-1440	37,881,761	35,700,000	41,145,000
Rents And Royalties	10-1910	264,615	299,475	277,848
Unrestricted Miscellaneous Revenues	10-1XXX	185,980	235,683	185,980
Interest Earned On Maintenance Reserve	10-1XXX	3,122	0	0
Other Restricted Miscellaneous Revenues	10-1XXX	0	5,281	3,122
Subtotal - Revenues From Local Sources		40,941,745	38,943,197	44,218,217
Revenues from State Sources:				
Other State Aids	10-3XXX	0	32,818	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	0	920	0
Subtotal - Revenues From State Sources		0	33,738	0
Revenues from Federal Sources:				
Other Federal Grant Revenue - Passed Through State	10-42XX	0	282,000	248,089
Subtotal - Revenues From Federal Sources		0	282,000	248,089
Transfers From Other Funds	10-5200	1,505,079	4,854,428	4,999,619
Other Financing Sources	10-5XXX	1,026,401	0	0
Actual Revenues (Over)/Under Expenditures		-814,571	0	0
Total Operating Budget		42,658,654	44,113,363	49,465,925
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	6,364,511	0	0
Total Revenues From Local Sources	20-1XXX	6,364,511	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	0	6,238,101	5,577,112

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Revenues From State Sources		0	6,238,101	5,577,112
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	0	1,344,460	1,175,265
Other	20-4XXX	0	306,433	306,433
Total Revenues From Federal Sources		0	1,650,893	1,481,698
Total Grants And Entitlements		6,364,511	7,888,994	7,058,810
Total Revenues/Sources		49,023,165	52,002,357	56,524,735
Total Revenues/Sources Net of Transfers		49,023,165	52,002,357	56,524,735

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	1,073,906	193,150	216,475
Other Instructional Programs - Instruction	11-4XX-100-XXX	0	1,280,910	1,056,125
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	50,353	60,120	61,810
Undist. Expenditures - Health Services	11-000-213-XXX	28,477	34,005	35,505
Undist. Expenditures - Guidance	11-000-218-XXX	2,661	0	0
Undist. Expenditures - Child Study Teams	11-000-219-XXX	93,353	72,300	64,500
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	3,701	12,000	14,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	894,008	998,035	1,130,785
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	870,028	974,765	976,590
Undist. Expend. - Central Services	11-000-251-XXX	584,319	633,530	661,385
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	418,209	438,818	389,670
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	402,830	566,070	613,955
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	36,425,335	34,486,905	39,656,970
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,500,763	3,510,085	3,720,685
Undistributed Expenditures-Food Services	11-000-310-930	26,971	22,500	44,500
Total Undistributed Expenditures		41,301,008	41,809,133	47,370,855
Total General Current Expense		42,374,914	43,283,193	48,643,455
Capital Expenditures:				
Equipment	12-XXX-XXX-730	61,741	463,545	259,845
Facilities Acquisition And Const. Serv.	12-000-400-XXX	39,300	67,000	318,000
Total Capital Outlay		101,041	530,545	577,845
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	180,049	255,625	205,625

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Summer School - Support Services	13-422-200-XXX	2,650	44,000	39,000
Total Summer School	13-422-X00-XXX	182,699	299,625	244,625
Total Special Schools	13-XXX-XXX-XXX	182,699	299,625	244,625
General Fund Grand Total		42,658,654	44,113,363	49,465,925
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	6,364,511	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	475,000	450,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	1,401,170	1,124,887
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	2,981,621	2,637,225
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	1,013,760	1,020,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	180,000	150,000
Nonpublic Security Aid	20-XXX-XXX-XXX	0	186,550	195,000
Total Other State Projects		0	6,238,101	5,577,112
Total State Projects	20-XXX-XXX-XXX	0	6,238,101	5,577,112
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	1,344,460	1,175,265
Other	20-XXX-XXX-XXX	0	306,433	306,433
Total Federal Projects	20-XXX-XXX-XXX	0	1,650,893	1,481,698
Total Special Revenue Funds		6,364,511	7,888,994	7,058,810
Total Expenditures/Appropriations		49,023,165	52,002,357	56,524,735
Total Expenditures Net of Transfers		49,023,165	52,002,357	56,524,735

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	3,380,292	4,194,863	4,194,863	4,194,863
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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	IDEA, Speech, OT/PT, CST Services provided	0
Superintendent and Assistant Sup.	Shared Superintendent & Assistant Superintendent	0
Transportation Services, including Fuel	Cooperative Transportation Services provided	0
Professional Staff Development	On-line Training & In-Service (OTIS) Program provided	0
Technology Services	Shared Technology Services provided	0

Name=Beams, Tara

Category	Measure
Job Title	Assistant Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$135,000
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	06/30/18
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	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	\$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	None Reported
Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
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=Beams, Tara

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=Maita, Virginia

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Transportation Director
Base Annual Salary Amount	\$102,001
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	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
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

Name=Mandeville, Kathleen

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$159,678
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	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
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

Name=McCook, Corey

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Special Services Director
Base Annual Salary Amount	\$97,391
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	260
Contracted Number of Annual Vacation Days	12
Contracted Number of Annual Sick Days	12
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

Name=Meany, Patricia

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Human Resources Manager
Base Annual Salary Amount	\$78,053
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	260
Contracted Number of Annual Vacation Days	15
Contracted Number of Annual Sick Days	12
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

Name=Nolet, Cheryl

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Supervisor Special Svcs
Base Annual Salary Amount	\$76,385
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	260
Contracted Number of Annual Vacation Days	12
Contracted Number of Annual Sick Days	12
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

Name=Radisch, Cory

Category	Measure
Job Title	Principal
Job Title II	None Reported
Base Annual Salary Amount	\$105,886
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	260
Contracted Number of Annual Vacation Days	12
Contracted Number of Annual Sick Days	12
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

Name=Rooney, Christopher

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$200,250
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	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
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

Name=Sparmo, Carol

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Supervisor Special Svcs
Base Annual Salary Amount	\$76,385
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	260
Contracted Number of Annual Vacation Days	12
Contracted Number of Annual Sick Days	12
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

Name=Ventre, Joseph

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Chief Information Officer
Base Annual Salary Amount	\$117,778
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	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
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

Name=Voehl, Adam

Category	Measure
Job Title	Assistant Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$91,980
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	260
Contracted Number of Annual Vacation Days	15
Contracted Number of Annual Sick Days	12
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