

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils Sent to Other Districts Regular	48.0	39.0	43.0
Pupils Sent to Other Districts Special Ed	4.0	4.0	1.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,014,769	1,035,064	1,055,765
Unrestricted Miscellaneous Revenues	10-1XXX	3,781	600	1,791
Subtotal - Revenues From Local Sources		1,018,550	1,035,664	1,057,556
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	20,603	20,694	20,694
Categorical Special Education Aid	10-3132	33,477	33,846	33,846
Categorical Security Aid	10-3177	4,191	4,178	4,178
Adjustment Aid	10-3178	32,446	32,446	32,446
Parcc Readiness Aid	10-3181	0	500	500
Per Pupil Growth Aid	10-3182	0	500	500
Professional Learning Community Aid	10-3183	0	510	510
Other State Aids	10-3XXX	3,986	0	0
Subtotal - Revenues From State Sources		94,703	92,674	92,674
Budgeted Fund Balance - Operating Budget	10-303	0	0	74,496
Actual Revenues (Over)/Under Expenditures		71,116	0	0
Total Operating Budget		1,184,369	1,128,338	1,224,726
Total Revenues/Sources		1,184,369	1,128,338	1,224,726
Total Revenues/Sources Net of Transfers		1,184,369	1,128,338	1,224,726

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,039,387	959,695	1,086,570
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	48,183	55,300	38,950
Undist. Expend. - Central Services	11-000-251-XXX	5,550	5,500	6,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,812	8,000	6,500
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	84,826	98,643	84,956
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,611	1,200	1,750
Total Undistributed Expenditures		1,184,369	1,128,338	1,224,726
Total General Current Expense		1,184,369	1,128,338	1,224,726
General Fund Grand Total		1,184,369	1,128,338	1,224,726
Total Expenditures/Appropriations		1,184,369	1,128,338	1,224,726
Total Expenditures Net of Transfers		1,184,369	1,128,338	1,224,726

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	104,446	33,330	133,330	58,834
--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
--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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,055,765
(B) Estimated Net Taxable Valuation (as of 10/01/16)	1,816,213,600
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	0.0581
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,055,765
(E) Estimated Net Taxable Valuation (as of 10/01/16)	1,816,213,600
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	0.0581

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,055,765
(H) Estimated Equalized Valuation (as of 10/01/16)	1,876,059,911
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0563
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,055,765
(K) Estimated Equalized Valuation (as of 10/01/16)	1,876,059,911
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	0.0563

NAME=Teri J. Weeks

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$15,000
Full-Time Equivalent (FTE)	0.2
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$500
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	n/a
Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
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=Teri J. Weeks

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