

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	53.0	38.0	52.0
Pupils On Roll Special Ed Full-Time	89.0	97.0	88.0
Pupils On Roll Special Ed Shared-Time	2.0	1.0	2.0
Pupils On Roll SUBTOTAL	144.0	136.0	142.0
Pupils Received	143.0	135.5	141.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Total Tuition	10-1300	6,611,156	7,769,216	7,640,539
Transportation Fees From Other LEAs	10-1420-1440	13,184,268	13,250,000	13,900,000
Sale Of Property	10-1930	32,270	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	216,731	0	0
Subtotal - Revenues From Local Sources		20,044,425	21,019,216	21,540,539
Transfers From Other Funds	10-5200	162	0	0
Actual Revenues (Over)/Under Expenditures		-1,037,700	0	0
Total Operating Budget		19,006,887	21,019,216	21,540,539
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	623,866	0	0
Total Revenues From Local Sources	20-1XXX	623,866	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	0	780,000	690,000
Total Revenues From State Sources		0	780,000	690,000
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	0	200,000	150,000
Total Revenues From Federal Sources		0	200,000	150,000
Total Grants And Entitlements		623,866	980,000	840,000
Total Revenues/Sources		19,630,753	21,999,216	22,380,539
Total Revenues/Sources Net of Transfers		19,630,753	21,999,216	22,380,539

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	1,973,391	2,161,173	2,063,413
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	26,385	39,000	34,000
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX	78,062	77,560	77,560
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	49,842	85,560	181,788
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	26,679	25,000	55,473
Undist. Expenditures - Child Study Teams	11-000-219-XXX	426,107	366,633	590,335
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	2,435	11,000	5,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	370,648	582,787	694,363
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	569,369	603,099	444,752
Undist. Expend. - Central Services	11-000-251-XXX	1,013,629	987,339	957,363
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	156,350	173,340	174,991
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,133,804	1,373,000	1,334,212
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	10,493,833	11,205,918	11,079,245
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,939,924	2,962,807	2,978,044
Undistributed Expenditures-Food Services	11-000-310-930	27,250	0	30,000
Total Undistributed Expenditures		16,287,932	18,454,043	18,603,126
Total General Current Expense		18,287,708	20,654,216	20,700,539
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	719,179	365,000	840,000
Total Capital Outlay		719,179	365,000	840,000
General Fund Grand Total		19,006,887	21,019,216	21,540,539
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	623,866	0	0
Other State Projects:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Nonpublic Textbooks	20-XXX-XXX-XXX	0	100,000	100,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	300,000	300,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	260,000	200,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	70,000	50,000
Nonpublic Security Aid	20-XXX-XXX-XXX	0	50,000	40,000
Total Other State Projects		0	780,000	690,000
Total State Projects	20-XXX-XXX-XXX	0	780,000	690,000
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	200,000	150,000
Total Federal Projects	20-XXX-XXX-XXX	0	200,000	150,000
Total Special Revenue Funds		623,866	980,000	840,000
Total Expenditures/Appropriations		19,630,753	21,999,216	22,380,539
Total Expenditures Net of Transfers		19,630,753	21,999,216	22,380,539

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	9,636,831	10,668,031	10,668,031	10,668,031
--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	6,500	6,500	6,500
--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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	All Services provided by the SCESC are Shared Services.	0
Municipal/Public Works	The SCESC has a shared services agreement with the Bridgewater Police Department for a Police Officer to be in the school each day for security and also to help improve relations between the students and Police Officers.	0

NAME=Harold Dunsavage

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$210,562
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	07/01/15
End Date of Contract	06/30/20
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	\$10,140
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,800
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$56,720
Contractual Post-Employment Benefit Description of Payout of Sick days	Max per statute
Contractual Post-Employment Benefit Description of Payout of Vacation days	per diem x.75
Contractual Post-Employment Benefit Description of Payout of Personal days	0
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=Jeffrey Siipola

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$129,956
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	07/01/17
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	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	\$7,090
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Max per statute
Contractual Post-Employment Benefit Description of Payout of Vacation days	0
Contractual Post-Employment Benefit Description of Payout of Personal days	0
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=Jeffrey 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	