

NORTH JUDSON-SAN PIERRE SCHOOL CORPORATION 2016 ANNUAL FINANCIAL REPORT

RECEIPTS COMPARISONS CALENDAR YEAR 2016				RECEIPTS COMPARISONS CALENDAR YEAR 2016			
	2016 Approved Budget Receipts	2016 Actual Receipts		2016 Approved Budget Receipts	2016 Actual Receipts		2016 Approved Budget Receipts
Receipt Accounts			21000	Support Services/Pupils	\$404,185.00		\$399,884.76
GENERAL FUND			22000	Support Services/Instruction	\$146,436.91		\$130,060.18
1000 Local Sources	\$172,550.00	\$155,752.99	23000	Support Services/General Administration	\$250,218.33		\$249,962.41
2000 Intermediate Sources	\$81.00	\$40.74	24000	Support Services/School Administration	\$520,420.00		\$458,679.51
3000 State Sources	\$7,592,412.00	\$6,902,973.06	25000	Central Services	\$137,720.00		\$132,371.20
4000 Federal Sources	\$0.00	\$0.00	26000	Operation & Maintenance of Plant Svcs.	\$771,219.39		\$650,021.71
5000 Other Financing Sources	\$200.00	\$12,921.28	27000	Student Transportation	\$0.00		\$173.30
6000 Other Items	\$0.00	\$59.35	30000	Operation of Non-instructional Svcs.	\$197,860.00		\$185,676.70
TOTAL	\$7,765,243.00	\$7,071,747.42	40000	Facility Acquisition and Construction	\$0.00		\$0.00
DEBT SERVICE FUND			50000	Debt Services	\$0.00		\$0.00
1000 Local Sources	\$1,020,925.00	\$1,052,028.98	60000	Non-programmed Charges	\$0.00		\$0.00
TOTAL	\$1,020,925.00	\$1,052,028.98	TOTAL	\$7,180,472.16	\$6,694,628.71		
RETIREMENT/SEVERANCE BOND FUND			DEBT SERVICE FUND				
1000 Local Sources	\$65,737.00	\$67,848.56	25000	Central Services	\$1,470,441.00		\$1,374,493.56
TOTAL	\$65,737.00	\$67,848.56	TOTAL	\$1,470,441.00	\$1,374,493.56		
CAPITAL PROJECTS FUND			CAPITAL PROJECTS FUND				
1000 Local Sources	\$923,556.00	\$969,629.56	22300	Instruction-Related Technology	\$148,800.00		\$121,536.05
TOTAL	\$923,556.00	\$969,629.56	25000	Central Services	\$233,240.00		\$149,670.94
SCHOOL TRANSPORTATION FUND			26000	Operation and Maintenance of Plant Svcs	\$465,906.00		\$454,963.71
1000 Local Sources	\$810,411.00	\$827,634.25	40000	Facility Acquisition and Construction	\$5,826.24		\$118,929.79
TOTAL	\$810,411.00	\$827,634.25	TOTAL	\$853,772.24	\$845,100.49		
SCHOOL BUS REPLACEMENT FUND			SCHOOL TRANSPORTATION FUND				
1000 Local Sources	\$128,067.00	\$130,815.82	23000	Support Services/General Administration	\$82.38		\$82.38
TOTAL	\$128,067.00	\$130,815.82	25000	Central Services	\$0.00		\$0.00
GRAND TOTAL	\$10,713,939.00	\$10,119,704.59	26000	Operation & Maintenance of Plant Services	\$53.09		\$53.09
EXPENDITURES COMPARISONS CALENDAR YEAR 2016			27000	Student Transportation	\$1,068,592.03		\$639,142.28
			TOTAL	\$1,068,592.03	\$639,142.28		
Expenditure Accounts			SCHOOL BUS REPLACEMENT FUND				
GENERAL FUND / FISCAL STABILIZATION FUND			25000	Central Services	\$279,209.00		\$279,209.00
11000 Instruction/Regular Programs	\$4,030,217.97	\$3,820,709.91	TOTAL	\$279,209.00	\$279,209.00		
12000 Instruction/Special Programs	\$602,432.00	\$481,045.39	EXEMPT DEBT SERVICE FUND				
13000 Instruction/Adult/Continuing Education	\$8,875.00	\$9,346.52	50000	Debt Services	\$71,616.00		\$71,615.24
14000 Instruction/Summer School	\$17,650.00	\$14,710.96	TOTAL	\$71,616.00	\$71,615.24		
15000 Enrichment Programs	\$0.00	\$0.00	GRAND TOTAL	\$10,924,237.90	\$9,904,324.75		
16000 Remediation	\$1,837.56	\$130.56					
17000 Payments to Governmental Units in State	\$91,400.00	\$161,855.60					

CERTIFIED SALARY SCHEDULE IN EFFECT JUNE 30, 2017

Salary Range	Bachelors # of Persons	Bachelors+15 hrs # of Persons	Masters # of Persons	Masters+15 hrs # of Persons	Masters+30 hrs # of Persons	Masters+45 hrs # of Persons	Doctorate # of Persons
\$20,000 - 25,000							
\$25,000 - 30,000	1						
\$30,000 - 35,000	4						
\$35,000 - 40,000	7	4	1		1		1
\$40,000 - 45,000	3	3	1				
\$45,000 - 50,000		6	1				
\$50,000 - 55,000	1	4	1				
\$55,000 - 60,000		6	2	1			
\$60,000 - 65,000		6	4	3	5		
\$65,000 - 70,000					2		
\$70,000 - 75,000							
\$75,000 - 80,000							
\$80,000 - 85,000							
\$85,000 - 90,000							
\$90,000 - 95,000							
	16	29	10	4	8	0	1

Total number of certified part-time employees: 2
Total number of certified full-time employees: 66

EXTRACURRICULAR SALARY SCHEDULE IN EFFECT JUNE 30, 2017

Position	#	Each Amount	8th gr.	7th gr.	6th gr.	Head Varsity	Varsity Asst	8th Head Coach	8th Head Asst	7th Head	6th & 7th Asst Coach	Head Varsity (boys & girls)	Middle School Swim Asst	Tennis	Fall Head Varsity	Fall Varsity Asst.	Track	Head Varsity	Varsity Asst	Middle School Head	Middle School Asst	Wrestling	Head Varsity	Varsity Asst	Middle School Head	Middle School Asst	
ALL BUILDINGS																											
Team Leaders																											
Elementary	14	\$7,000	\$7,000																								
Grades 7th -8th	3	\$1,500	\$4,000																								
Grades 9th-12th	8	\$4,000	\$4,000																								
School Improvement Chairs	5	\$1,000	\$5,000																								
ELEMENTARY																											
Academic Coaches	4	\$500	\$2,000																								
Competition Coordinator	1	\$200	\$200																								
Yearbook	1	\$250	\$250																								
JR-SR HIGH																											
Academic Coaches	11	\$500	\$5,500																								
Cheerleader Assist.	1	\$850	\$850																								
Cheerleader Coach	1	\$1,800	\$1,800																								
Competition Coordinator	1	\$1,050	\$1,050																								
Competition Coordinator	1	\$200	\$200																								
Decathlon Coach	1	\$1,600	\$1,600																								
Music Director	1	\$2,000	\$2,000																								
FFA Club Sponsor	1	\$400	\$400																								
Nat'l Honor Society	1	\$500	\$500																								
Pool Director	1	\$700	\$700																								
Science Olympiad	1	\$500	\$500																								
Student Council	1	\$1,000	\$1,000																								
Student Council	1	\$500	\$500																								
Yearbook	1	\$1,200	\$1,200																								
Sponsor - 9th Grade	1	\$250	\$250																								
Sponsor - 10th Grade	1	\$350	\$350																								
Sponsor - 11th Grade	1	\$1,000	\$1,000																								
Sponsor - 12th Grade	1	\$350	\$350																								
MEN'S ATHLETICS																											
Basketball																											
Head Varsity	1	\$5,950	\$5,950																								
Varsity Asst	1	\$3,500	\$3,500																								
JV	1	\$3,500	\$3,500																								

NONCERTIFIED EMPLOYEE CLASSIFICATIONS AND RANGE OF PAY RATES 2016-2017				CERTIFIED ADMINISTRATIVE STAFF IN EFFECT JUNE 30, 2017			
Classification	Range of Pay Rates		Lowest Salary	Highest Salary	Average Salary	Number Personnel	
I. Instructional and Supplementary Pupil Services							
A. Library Aides		\$8.20 - \$10.00					
B. Kindergarten Aides		N/A					
C. Special Education Aides		\$8.00 - \$11.40					
D. Prime Time Aides		N/A					
E. Pre-kindergarten/Head Start Aides		N/A					
F. Educational Enterprises		N/A					
G. Other		\$7.45 - \$11.95					
II. Cafeteria and Food Services							
A. Managers/Head Cooks		\$12.40					
B. School Food Service Director							
C. All Other Food Service Employees		\$7.40 - 13.90					
III. Health Services							
A. Nurses		\$33,860					
B. Other							
IV. Office/Clerical/Secretarial		\$10.80 - \$14.40					
V. Executive/Administrative/Accounting							
A. Business Manager		\$61,000					
B. Buildings and Grounds Director		\$56,300					
C. Community Relations/Publicity Director		N/A					
D. Other		\$30,600					