

Instruction - Function 1000

BUDGET CODE AND TITLE	FTE FY19	FY17 ACTUAL	FY18 BUDGETED	FY19 RECOMMENDED	+ / (-)	
COMPENSATION OF EMPLOYEES						
1114 ADMINISTRATORS	5	\$ 322,919.30	\$ 333,019	\$ 349,699	\$ 16,680	Includes average increase of 2%.
1121 TEACHERS	150.6	7,349,267.47	7,660,993	7,607,257	(53,736)	Includes average increase of 2%, and net decrease of 3 FTEs.
1121A TEACHERS-SUMMER PROGRAMS		61,472.50	75,000	75,000	0	
1126/1127 SCHOOL ADMINISTRATORS	9	715,832.82	737,174	754,414	17,240	Includes average increase of 2%.
1141 PARAPROFESSIONALS	31	538,263.66	494,286	519,585	25,299	Includes average increase of 2% and 1 new position hired in 2017-2018
1150 SECRETARIES	12	359,792.84	354,836	391,074	36,238	Includes average increase of 2% and FY18 adjustments.
1521 SUBSTITUTE INSTRUCTIONAL STAFF		190,370.88	184,275	184,275	0	
FRINGE BENEFITS		3,244,282.68	3,589,315	3,556,134	(33,181)	Includes VRS decrease of .67% and increase of 3 participants on health insurance.
PURCHASED SERVICES						
3000 INSTRUCTIONAL PROGRAMS		158,312.57	151,415	151,415	0	
3001 PROFESSIONAL DEVELOPMENT		46,061.46	83,107	83,107	0	Increase based on FY17 contracted speech therapy costing \$10,000 per month and increased vision and physical therapy services through PREP.
3002 SERVICES & FEES		743,591.94	603,509	728,509	125,000	
3310 EQUIPMENT REPAIR		0	1,000	500	(500)	Decrease based on FY17 actual.
3810 TUITION - REGIONAL		0	0	0	0	Tuition costs are being paid by regional special education funds. Line will adjust to normal for next year (increase).
OTHER CHARGES						
5500 TRAVEL		8,143.07	11,000	11,000	0	
5800 MISCELLANEOUS		1,259.89	3,000	3,000	0	
5801 DUES AND MEMBERSHIP		3,177.74	3,000	3,000	0	

Instruction - Function 1000 (continued)

BUDGET CODE AND TITLE	FTE FY19	FY17 ACTUAL	FY18 BUDGETED	FY19 RECOMMENDED	+ / (-)
<i>MATERIALS & SUPPLIES</i>					
6000 MATERIALS/SUPPLIES		\$ 468,459.75	\$ 272,828	272,828	0
6012 LIBRARY BOOKS/MEDIA SUPPLIES		37,869.72	41,000	41,000	0
6018 TEXTBOOKS		202,871.03	186,626	160,670	(25,956)
<i>PAYMENT JOINT OPERATIONS</i>					
7000 REGIONAL ADULT ED PROGRAM		2,183.29	4,000	2,500	(1,500)
<i>CAPITAL OUTLAY</i>					
8100 FURN/EQUIPMENT REPLACEMENT		11,091.33	42,000	42,000	0
8200 FURN/EQUIPMENT ADDITIONS		0	0	0	0
TOTALS		\$ 14,465,223.94	\$ 14,831,383	\$ 14,936,967	\$ 105,584

Amount is based on state funding and required local match.

Amount is based on FY17 actual.

Administration, Attendance and Health - Function 2000

ADM 1695
Superintendent's Rec. 1/31/2018 Rev. 2

BUDGET CODE AND TITLE	FTE FY19	FY17 ACTUAL	FY18 BUDGETED	FY19 RECOMMENDED	+ / (-)	
COMPENSATION OF EMPLOYEES						
1114 ADMINISTRATORS	2	\$ 168,688.57	\$ 195,594	\$ 205,555	\$ 9,961	Includes average increase of 2%.
1111 BOARD MEMBERS	5	10,150.20	10,150	10,150	0	
1112 SUPERINTENDENT	1	124,007.00	126,089	128,611	2,522	Includes average increase 2%.
1131 SCHOOL NURSES/PSYCHOLOGIST	5.5	178,116.87	183,501	195,396	11,895	Includes average increase of 2%.
1150 CENTRAL OFFICE SUPPORT	3	149,920.84	164,632	169,181	4,549	Includes average increase of 2%.
FRINGE BENEFITS		256,484.48	303,988	331,330	27,342	Includes VRS decrease of .67%.
PURCHASED SERVICES						
3000 ADMINISTRATIVE SERVICES		6,026.45	9,000	9,000	0	
3001 PROFESSIONAL DEVELOPMENT		12,005.27	10,000	10,000	0	
3002 OTHER PERSONNEL/HEALTH SERVICES		4,615.75	5,000	5,000	0	
3120 AUDIT EXPENSE		6,000.00	6,500	6,500	0	
3180 ATTORNEY FEES		24,974.59	25,000	25,000	0	

Administration, Attendance and Health - Function 2000 (continued)

ADM 1695
 Superintendent's Rec. 1/31/2018 Rev. 2

BUDGET CODE AND TITLE	FTE FY19	FY17 ACTUAL	FY18 BUDGETED	FY19 RECOMMENDED	+ / (-)
OTHER CHARGES					
5500 TRAVEL		\$ 7,575.34	\$ 10,000	\$ 9,000	\$ (1,000) Decrease based on FY17 actual.
5801 DUES AND MEMBERSHIPS		9,478.70	5,000	6,000	1,000 Increase based on FY17 actual.
MATERIALS & SUPPLIES					
6000 MATERIALS & SUPPLIES		22,106.45	16,500	16,500	0
6001 CENTRAL OFFICE SUPPLIES		12,688.94	18,000	17,000	(1,000) Decrease based on FY17 actual.
6019 OTHER BOARD EXPENSES		9,319.89	10,000	10,000	0
CAPITAL OUTLAY					
8100 FURN/EQUIPMENT REPLACEMENT		18,709.00	4,000	4,000	0
8200 FURN/EQUIPMENT ADDITIONS		0	0	0	0
TOTALS		\$ 1,040,660.34	\$ 1,102,954	\$ 1,158,223	\$ 55,269

Pupil Transportation - Function 3000

ADM 1695
 Superintendent's Rec. 1/31/2018 Rev. 2

BUDGET CODE AND TITLE	FTE FY19	FY17 ACTUAL	FY18 BUDGETED	FY19 RECOMMENDED	+ / (-)	
COMPENSATION OF EMPLOYEES						
1132/1150 OFFICE STAFF	2	\$ 98,482.42	\$ 90,592	\$ 97,372	\$ 6,780	Includes average increase of 2%.
1165 MECHANICS	2	84,321.00	86,007	87,706	1,699	Includes average increase of 2%.
1166 MECHANICS OVERTIME		2,884.88	2,000	2,000	0	
1170 BUS DRIVERS	32	512,609.00	530,861	548,779	17,918	Includes average increase of 2% and additional position added in FY18.
FRINGE BENEFITS		260,256.78	304,070	305,016	946	Includes VRS decrease of .67%.
PURCHASED SERVICES						
3000 PURCHASED SERVICES		3,465.00	4,000	4,000	0	
3002 PROFESSIONAL SERVICES		0	0	0	0	
3420 TRANSPORTATION BY PARENTS		2821.90	500	500	0	
OTHER CHARGES						
5305 INSURANCE (FLEET)		25,487.00	34,100	30,000	(4,100)	Decrease based on FY17 actual.
5500 TRAVEL		0	0	0	0	
MATERIALS & SUPPLIES						
6001 OFFICE SUPPLIES		2,208.46	1,500	1,500	0	
6008 GAS, OIL, LUBRICANTS		132,361.54	180,000	180,000	0	
6009 REPAIR AND MAINTENANCE		87,427.12	110,000	110,000	0	
6014 OTHER OPERATING EXPENSES		22,600.47	25,000	25,000	0	

Pupil Transportation - Function 3000 (continued)

ADM 1695
 Superintendent's Rec. 1/31/2018 Rev. 2

BUDGET CODE AND TITLE	FTE FY19	FY17 ACTUAL	FY18 BUDGETED	FY19 RECOMMENDED	+ / (-)
CAPITAL OUTLAY					
8100 EQUIPMENT - REPLACEMENT		0	0	0	0
8101 REPLACEMENT OF BUSES		83,926.00	87,000	87,000	0
8105 REPLACEMENT OF SERV. VEHICLES		0	0	0	0
8200 EQUIPMENT - NEW		0	0	0	0
8205 ADDITIONS - BUSES/VEHICLES		0	0	0	0
TOTALS		\$ 1,318,851.57	\$ 1,455,630	\$ 1,478,873	\$ 23,243

Operations and Maintenance - Function 4000

ADM 1695
 Superintendent's Rec. 1/31/2018 Rev. 2

BUDGET CODE AND TITLE	FTE FY19	FY17 ACTUAL	FY18 BUDGETED	FY19 RECOMMENDED	+ / (-)
COMPENSATION OF EMPLOYEES					
1161 MAINTENANCE	4	\$ 177,513.05	\$ 175,227	\$ 182,913	\$ 7,686 Includes average increase of 2%.
1191 CUSTODIANS	13.5	300,367.65	338,433	345,085	6,652 Includes average increase of 2%.
FRINGE BENEFITS		129,433.50	151,313	153,204	1,891 Includes VRS decrease of .67%.
PURCHASED SERVICES					
3190 CONTRACTED SERVICES		190,683.20	197,853	197,853	0
3310 REPAIRS TO EQUIPMENT		2,589.58	3,000	3,000	0
3311 BUILDING MAINTENANCE		171,414.68	180,000	180,000	0
3312 GROUNDS MAINTENANCE		29,545.65	20,000	20,000	0
3320 LEASES		115,327.06	125,000	125,000	0
OTHER CHARGES					
5101 ELECTRIC, WATER, SEWER		457,741.48	483,400	483,400	0
5102 FUEL OIL		74,058.54	145,000	145,000	0
5201 POSTAGE		4,317.34	5,000	5,000	0
5203 TELEPHONE SERVICE		69,429.57	65,000	81,456	16,456 Increase based on FY18 actual.
5300 INSURANCE		58,436.00	60,000	60,000	0
6000 MAINTENANCE SUPPLIES		81,954.97	106,500	106,500	0
6005 CUSTODIAL SUPPLIES		47,380.63	60,000	60,000	0

Operations and Maintenance - Function 4000 (continued)

BUDGET CODE AND TITLE	FTE FY19	FY17 ACTUAL	FY18 BUDGETED	FY19 RECOMMENDED	+ / (-)
CAPITAL OUTLAY					
8100 REPLACEMENT OF EQPT.		0	\$ 15,000	\$ 15,000	0
8200 ADDITIONS - EQUIPMENT		0	0	0	0
TOTALS		\$ 1,910,192.90	\$ 2,130,726	\$ 2,163,411	\$ 32,685

Non-Instructional - Function 5000

ADM 1695

Superintendent's Rec. 1/31/2018 Rev. 2

BUDGET CODE AND TITLE	FTE FY19	FY17 ACTUAL	FY18 BUDGETED	FY19 RECOMMENDED	+ / (-)
3000 FOOD SERVICES		0	\$ 10,000	\$ 10,000	0
3000 NON-INSTRUCTIONAL		15,554.74	15,555	15,555	0
6000 ATHLETICS		31,737.97	45,000	45,000	0
TOTALS		\$ 47,292.71	\$ 70,555	\$ 70,555	0

Technology - Function 8000

ADM 1695
 Superintendent's Rec. 1/31/2018 Rev. 2

BUDGET CODE AND TITLE	FTE FY19	FY17 ACTUAL	FY18 BUDGETED	FY19 RECOMMENDED	+ / (-)
COMPENSATION OF EMPLOYEES					
1120 ADMINISTRATOR	1	\$ 78,860.04	\$ 80,437	\$ 82,241	\$ 1,804 Includes average increase of 2%.
1130 TECHNOLOGY SPECIALISTS	2	90,610.92	92,423	106,569	14,146 Includes average increase of 2%.
FRINGE BENEFITS		53,804.17	64,663	67,973	3,310 Includes VRS decrease of .67%.
PURCHASED SERVICES					
3000 PURCHASED SERVICES		123,290.77	32,862	32,862	0
OTHER CHARGES					
5001 TELECOMMUNICATIONS		28,681.84	80,100	80,100	0
6040 SOFTWARE		98,276.63	111,567	111,567	0
6050 HARDWARE-LEASE/PURCHASE		50,622.63	50,000	50,000	0
CAPITAL OUTLAY					
8110 HARDWARE REPLACEMENTS		88,100.00	100,000	100,000	0
8120 INFRASTRUCTURE REPLACEMENTS		70,960.97	84,800	84,800	0
TOTALS		\$ 683,207.97	\$ 696,852	\$ 716,112	\$ 19,260

Proposed Operating Budget Expenses

ADM 1695
 Superintendent's Rec. 1/31/2018 Rev. 2

BUDGET CODE AND TITLE	FTE FY19	FY17 ACTUAL	FY18 BUDGETED	FY19 RECOMMENDED	+ / (-)
1000 INSTRUCTION		\$ 14,465,223.94	\$ 14,831,383	\$ 14,936,967	\$ 105,584
2000 ADMIN.ATTENDANCE AND HEALTH		1,040,660.34	\$ 1,102,954	\$ 1,158,223	55,269
3000 PUPIL TRANSPORTATION		1,318,851.57	\$ 1,455,630	\$ 1,478,873	23,243
4000 OPERATION & MAINTENANCE		1,910,192.90	\$ 2,130,726	\$ 2,163,411	32,685
5000 NON-INSTRUCTIONAL OPERATION		47,292.71	\$ 70,555	\$ 70,555	0
8000 TECHNOLOGY		683,207.97	\$ 696,852	\$ 716,112	19,260
TOTALS		\$ 19,465,429.43	\$ 20,288,100	\$ 20,524,141	\$ 236,041