

Metuchen Board of Education
Budget Presentation
Budget Year 2017-2018
March 21, 2017

- Handout #1 Line Item Budget - Athletics
- Handout #2 Athletics - MHS
- Handout #3 Athletics - Edgar
- Handout #4 Personnel
- Handout #5 Tax Analysis
- Handout #6 Line Item Budget - District

Metuchen Board of Education
Line Item Budget
2017 / 2018

	A	B	C	D	E	F	G	H	I
1									
2			Column A	Column B	Column C	Column D	Column E	Column F	Column G
3						(B+C)		(E - D)	(F/D)
4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
8		Regular Programs - Distributed Instruction							
9									
10									
11									
12									
13		School Sponsored Athletics - Instruction							
14	11-402-100-100-11	ATHLETICS SALARIES - High School	\$ 349,799	\$ 373,366		\$ 373,366	\$ 374,135	\$ 769	
15	11-402-100-500-11	PURCH SER (INSURANCE)	\$ 42,417	\$ 40,067		\$ 40,067	\$ 46,077	\$ 6,010	
16	11-402-100-600-11	ATHL SUPPLIES/EQUIPMENT - High School	\$ 53,726	\$ 42,761		\$ 42,761	\$ 47,478	\$ 4,717	
17	11-402-100-600-11	ATHL MEDICAL SUPPLIES - High School	\$ 7,000	\$ 7,000		\$ 7,000	\$ 8,000	\$ 1,000	
18	11-402-100-800-11	ATHL RECONDITIONING - High School	\$ 15,141	\$ 19,000	\$ 2,290	\$ 21,290	\$ 19,000	\$ (2,290)	
19	11-402-100-800-11	ATHL OPERATING EXPENSES - High School	\$ 51,939	\$ 46,139		\$ 46,139	\$ 54,000	\$ 7,861	
20	11-402-100-800-11	ATHL MISC - High School	\$ 9,326	\$ 17,000		\$ 17,000	\$ 5,000	\$ (12,000)	
21	11-402-100-100-11	ATHLETICS SALARIES - Middle School	\$ 39,858	\$ 37,896		\$ 37,896	\$ 41,873	\$ 3,977	
22	11-402-100-600-11	ATHL SUPPLIES/EQUIPMENT - Middle School	\$ 8,889	\$ 8,030	\$ -	\$ 8,030	\$ 9,195	\$ 1,165	
23	11-402-100-800-11	ATHL OPERATING EXPENSES - Middle School	\$ 8,099	\$ 8,983		\$ 8,983	\$ 9,893	\$ 910	
24		Total School Sponsored Athletics	\$ 586,194	\$ 600,242	\$ 2,290	\$ 602,532	\$ 614,651	\$ 12,119	1.97%

				Estimated									
	#	Events	Coaches	Cost	Med.	Clean	Home	Officials	Supplies	Uniforms	Athletic	Total Cost	#
Sport	of	req.	Salaries	of	suppl	Recondi.	Games				Miscellan		of
	Coaches	Trans		Trans.									athletes
Baseball	3	24	\$ 20,648	\$4,800		\$2,000		\$7,424	\$5,000			\$ 39,872	43
Basketball - Girls	2	23	\$ 15,830	\$ 4,600			\$2,160	\$3,752	\$1,600			\$ 27,942	25
Basketball - Boys	3	23	\$ 22,388	\$ 4,600			\$2,160	\$4,912	\$1,600			\$ 35,660	35
Cheerleading	1	9	\$ 6,971	\$ 1,800					\$1,500			\$ 10,271	20
Field Hockey	3	12	\$ 21,621	\$ 2,400		\$1,000		\$5,288	\$5,608	\$1,200		\$ 37,117	51
Football	5	20	\$ 40,078	\$ 4,000		\$14,000	\$940	\$5,630	\$6,000			\$ 70,648	34
Golf	2	25	\$ 12,251	\$ 5,000						\$1,200		\$ 18,451	34
Soccer - Boys	3	16	\$ 20,521	\$ 3,200				\$4,725	\$1,200			\$ 29,646	60
Soccer - Girls	2	16	\$ 14,854	\$ 3,200				\$4,029	\$1,200	\$1,200		\$ 24,483	26
Softball	2	20	\$ 14,981	\$4,000		\$2,000		\$3,668	\$3,000			\$ 27,649	21
Cross Country - Boys	2	17	\$ 13,250	\$ 3,400				\$2,340	\$500			\$ 19,490	35
Cross Country - Girls	1		\$ 7,466	\$ -				\$2,340	\$500			\$ 10,306	18
Winter Track - Girls	1.5	15	\$ 11,485	\$ 3,000					\$170			\$ 14,655	43
Winter Track - Boys	1.5		\$ 11,485	\$ -					\$0			\$ 11,485	40
Spring Track - Girls	2	12	\$ 14,896	\$ 2,400				\$4,700	\$0			\$ 21,996	43
Spring Track - Boys	3	12	\$ 20,945	\$ 2,400				\$4,700	\$1,600			\$ 29,645	76
Swimming Boys'	1	13	\$ 7,957	\$2,600				\$1,488	\$0	\$1,200		\$ 13,245	14
Swimming Girls'	1		\$ 6,167					\$850	\$0	\$1,400		\$ 8,417	24
Tennis - Boys	2	10	\$ 11,730	\$ 2,000				\$160	\$1,500			\$ 15,390	26
Tennis - Girls	2	10	\$ 11,730	\$ 2,000				\$160	\$1,500	\$3,000		\$ 18,390	34
Wrestling	1	10	\$ 8,923	\$ 2,000			\$600	\$1,305	\$1,800			\$ 14,628	7
Trainer	1		\$ 57,958		\$8,000				\$0			\$ 65,958	
Athletic Department									\$4,000		\$5,000	\$ 9,000	
Total	45	287	\$ 374,135	\$ 57,400	\$8,000	\$ 19,000	\$ 5,860	\$ 57,471	\$ 38,278	\$9,200	\$ 5,000	\$574,344	

Note : Hockey and gymnastics will operate as a coop with no cost to the district.

Metuchen Board of Education
 Middle School Sports
 2017 - 2018

			Estimated		Estimated				
	Number	# of	Number		Cost				
	of	events	of Events	Coaches	of	Officials	Supplies	Uniforms	
Sport	Coaches		Requiring	Salaries	Trans.	per game			Total Cost
			Transportation						
Baseball	1	16	8	\$3,221	\$1,600	\$1,481	\$400		\$6,702
Basketball - Girls	1	14	7	\$3,221	\$1,400	\$1,100	\$234		\$5,955
Basketball - Boys	1	14	7	\$3,221	\$1,400	\$1,100	\$234		\$5,955
Field Hockey	1	14	7	\$3,221	\$1,484	\$1,100	\$458	\$2,850	\$6,263
Soccer - Boys	1	14	7	\$3,221	\$1,400	\$1,100	\$215	\$1,200	\$5,936
Soccer - Girls	1	14	7	\$3,221	\$1,400	\$1,100	\$215	\$1,200	\$5,936
Tennis	1	40	40	\$3,221	\$8,000	\$0	\$415	\$750	\$11,636
Softball	1	16	8	\$3,221	\$1,600	\$1,396	\$345		\$6,562
Cross Country	2	8	4	\$6,442	\$800	\$536	\$85		\$7,863
Spring Track	3	7	3	\$6,442	\$600	\$490	\$344		\$7,876
Swimming	1	12	6	\$3,221	\$1,200	\$490	\$250		\$5,161
	14		104	\$41,873	\$20,884	\$9,893	\$3,195	\$6,000	\$75,845

Personnel Discussion – March 2017

Administration

Central office	3
Principals	3
Assistant principals	3
Supervisors	7

Current district staffing levels

Certificated Staff	199.6
Non-certificated Staff	113.0

Stipends

	Instructional (2016-17 = \$6661)	Non-instructional (2016-17 = \$5769)
Moss	4.2	1.0
Campbell	0	11.0
Edgar	6.5	2.0
MHS	11.5	5.125
Total	22.2	19.125

March 3, 2017 Principals' input: analysis

Process: November through January - staffing discussions with administration. January 25, 2017 - master list of requests. March 1, 2017 - final input from principals with rankings by importance.

School	Position	Notes from principals	Recommendation analysis
Moss	0.5 FTE K resource room	Yes, if Spec.Ed-mandated	Budget it. Fill only if required.
MHS	1.0 FTE business (min 0.6)	Enrollment-dependent	Yes. We'll need 0.6, 0.8, or 1.0.
EMS	0.2 FTE French	KG: must have (even 0.4?)	Yes. French 7 requires it.
EMS	1.0 FTE G&T	Expansion to gr 5-8 w/o staff	0.6+3 stipends, 0+5.5 stipends
CES	1.0 FTE grade 2 (or 1)	Class size limit? Wait until 26?	Wait until 176 Ss in grade level.
Moss	0.4 FTE PE	Working well with trainer now	Probably with stipend for 17-18
Moss	0.5 FTE preschool disabled	Yes, but only if required	Per Bob, we don't need.
CES	p/t 12-mo to f/t 10-mo secretary	Maybe < than f/t (cost-neutral?)	Yes. Cost-neutral.
EMS	0.4 FTE music	-	Not for 17-18
CES	0.5 FTE (for f/t counselor)	Ed wants this higher on list	Not for 17-18
MHS	0.5 FTE PE	-	Not for 17-18
MHS	0.4 FTE music	-	No. Use stipends if enroll is up.
Moss	0.5 or 1.0 FTE K	NEW	Early registration up by 30.

Recommendations for 2017-2018 budget

CES	p/t 12-mo to f/t 10-mo secretary	Maybe < than f/t (cost-neutral?)	Yes. Cost-neutral.
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- Change job description to create a ten-month position
- Post and hire for the position.
- **No increase in salary**

Moss	0.5 FTE K resource room	Yes, if Spec.Ed-mandated	Budget it. Fill only if required.
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- Depending on IEPs, we may need to open another section of special education K
- Possibly increase our **current half-time teacher to full-time**

March 21, 2017

Personnel Discussion – March 2017

MHS	1.0 FTE business (min 0.6)	Enrollment-dependent	Yes. Will need 0.6, 0.8, or 1.0
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- Three new courses added at MHS: AP Microeconomics, Entrepreneurship, and two Business Applications semester classes. Need staff to run these courses.
- Current registration: AP Micro=11 (plus 7 alternates), Entrepreneurship=51 (plus 37 alternates), Info Management, half-year=14 (plus 15 alternates), and Visual Tech Design, half year=10 (plus 9 alternates)
- Need at least 0.6 FTE (to run one section of each class). If we want to honor all requests, **0.8 FTE makes sense**. For hiring, 1.0 FTE obviously is attractive to potential employees.

EMS	0.2 FTE French	KC: must have (even 0.4?)	Yes. French 7 requires it
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- Part of long-range plan in world language
- This **increase by 0.2 FTE** (from 0.6 to 0.8 FTE) will allow French 7 to run.
- Requests for French 7 are due by March 24th.

EMS	1.0 FTE G&T	Expansion to gr 5-8 w/o staff	0.6+3 stipends, 0+5.5 stipends
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- Our multi-year plan to expand G&T into Edgar School is complete.
- A 1.0 FTE staff member would cover all the G&T offerings and reduce stipends.
- Alternately, we could add a 0.6 FTE teacher and keep 3 stipends to cover the G&T offerings.
- With **no additional staff**, we could cover EMS G&T with a total of 5.5 stipends.

Moss	0.5 or 1.0 FTE kindergarten	NEW	Registration up by 30.
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- New development
- Early K registration was completed the week of February 27 to March 3.
- We had 128 students register for K for September 2016 (105 via new registrants, 15 more than normal, and 16 current MIPP students, 10 more than this time last year, and 7 students in the integrated class, up from 5 at same time last year). This is an increase of 27 from the registration week last year.
- At 22 students per section, our current 6 sections accommodate 132 students. At 22 students per section, a seventh section could accommodate up to 154 students. At 25 per section, 7 sections could accommodate 175 students.
- **Increase by 0.5 FTE** kindergarten teacher

Other

- LDTC/School Psychologist – for the past two years, we have budgeted for an LDTC at Campbell. We haven't filled it and we have outsourced the work. With that savings, we increased our psychologist staffing from 1.0 to 1.4. Then plan for 2017-18 is to reduce the psychologists back to 1.0, and to increase the Campbell LDTC back to 1.0 with the hiring of a full time employee. **No increase in staff or salary.**

Summary of Recommendations for 2017-2018 budget

Add the following for the 2017-18 budget:

- 0.5 FTE Moss K special education resource teacher
- 0.8 FTE MHS Business teacher (*what about 1.0 teacher and reduce a stipend?*)
- 0.2 FTE Edgar French teacher
- 0.5 FTE Moss K teacher

TOTAL = Additional 2.0 certificated staff

Fund 10	2016 / 2017	2017 / 2018	Amount Change	% Change
Revenues Fund 10				
Misc. Revenues	\$ 105,000	\$ 75,000	\$ (30,000)	-28.57%
Special Education Medicaid Initiative	\$ 18,665	\$ 21,593	\$ 2,928	15.69%
Budgeted Fund Balance	\$ 490,844	\$ 474,207	\$ (16,637)	-3.39%
Transportation revenue	\$ 110,000	\$ 115,000	\$ 5,000	4.55%
Local Tax Levy	\$ 34,206,953	\$ 35,188,090	\$ 981,137	2.87%
Withdrawal from Cap Reserve			\$ -	
State Aid	\$ 1,079,208	\$ 1,079,208	\$ -	0.00%
Total Revenue	\$ 36,010,670	\$ 36,953,098	\$ 942,428	2.62%
Appropriations Fund 10				
Charter School	\$ 33,159	\$ 33,159	\$ -	0.00%
General Current expense	\$ 35,549,487	\$ 36,757,074	\$ 1,207,587	3.58%
Transfer to Capital Projects - boilers			\$ -	
Capital Outlay	\$ 428,024	\$ 162,865	\$ (265,159)	-39.67%
Total Appropriations	\$ 36,010,670	\$ 36,953,098	\$ 942,428	2.62%
			\$ -	
Fund 40				
Revenues Fund 40				
State Aid	\$ 236,338	\$ 236,243	\$ (95)	-0.04%
Fund balance	\$ -	\$ 3,886	\$ 3,886	
Tax Levy	\$ 2,259,783	\$ 2,269,127	\$ 9,344	0.41%
	\$ 2,496,121	\$ 2,509,256	\$ 13,135	0.53%
Appropriations Fund 40				
Interest on Bonds	\$ 766,121	\$ 724,256	\$ (41,865)	-5.46%
Redemption of principal	\$ 1,730,000	\$ 1,785,000	\$ 55,000	3.18%
	\$ 2,496,121	\$ 2,509,256	\$ 13,135	0.53%
Tax Rate Calculation				
Fund 10	\$ 34,206,953	\$ 35,188,090	\$ 981,137	2.87%
Fund 40	\$ 2,259,783	\$ 2,269,127	\$ 9,344	0.41%
	\$ 36,466,736	\$ 37,457,217	\$ 990,481	2.72%
Ratables	\$ 992,184,200	\$ 1,003,842,500		
Average Assessed House	\$ 186,600	\$ 186,600		
Tax Rate Per Hundred	\$ 3,675	\$ 3,731		
School Taxes	\$ 6,858	\$ 6,963		
Tax Increase	\$ 158	\$ 104		
Percent Increase	2.4%	1.5%		

Metuchen Board of Education
Line Item Budget
2017 / 2018

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1									
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3						(B+C)		(E - D)	(F/D)
4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
8		Regular Programs - Distributed Instruction							
9	11-110-100-101-21	TEACH SAL PRE-K-K REG PROG INSTR	\$ 382,086	\$ 450,794		\$ 450,794	\$ 487,861	\$ 37,067	8.22%
10	11-120-100-101-21	TEACH SAL 1-5 REG PROG INSTRS	\$ 3,524,355	\$ 3,540,965		\$ 3,540,965	\$ 3,607,251	\$ 66,286	1.87%
11	11-130-100-101-21	TEACH SAL 6-8 REG PROGR INSTR	\$ 2,947,887	\$ 3,157,225		\$ 3,157,225	\$ 3,133,459	\$ (23,766)	-0.75%
12	11-140-100-101-21	TEACH SAL 9-12 REG PROG INSTR	\$ 3,694,989	\$ 3,960,480		\$ 3,960,480	\$ 3,945,255	\$ (15,225)	-0.38%
13		Total Regular Programs Distributed Instruction	\$ 10,549,317	\$ 11,109,464		\$ 11,109,464	\$ 11,173,826	\$ 64,362	0.58%
14									
15									
16		Regular Programs - Undistributed Instruction							
17	11-190-100-320-21	PURCH PROF - EDUC SERVICES				\$ -	\$ -	\$ -	
18	11-190-100-440-21	PURCHASED TECHNICAL SERVICES	\$ -			\$ -	\$ -	\$ -	
19	11-190-100-610-24	GEN SUPPLIES/DIST - TECHNOLOGY	\$ 438,567	\$ 317,703	\$ 53,583	\$ 371,286	\$ 273,289	\$ (97,997)	
20	11-190-100-610-24	GEN SUPPLIES/MHS	\$ 119,495	\$ 109,251		\$ 109,251	\$ 121,931	\$ 12,680	
21	11-190-100-610-24	GEN SUPPLIES/CAMP	\$ 102,444	\$ 103,583		\$ 103,583	\$ 108,482	\$ 4,899	
22	11-190-100-610-24	GEN SUPPLIES/EDGAR	\$ 79,277	\$ 100,471		\$ 100,471	\$ 103,561	\$ 3,090	
23	11-190-100-610-24	GEN SUPPLIES/MOSS	\$ 11,221	\$ 11,447	\$ 634	\$ 12,081	\$ 11,709	\$ (372)	
24	11-190-100-640-22	TEXTBOOKS/MHS	\$ 111,530	\$ 100,507	\$ 14,064	\$ 114,571	\$ 108,600	\$ (5,971)	
25	11-190-100-640-22	TEXTBOOKS/CAMP	\$ 31,085	\$ 35,959		\$ 35,959	\$ 34,599	\$ (1,360)	
26	11-190-100-640-22	TEXTBOOKS/EDGAR	\$ 69,914	\$ 75,705		\$ 75,705	\$ 71,500	\$ (4,205)	
27		Total Regular Programs Undistributed Instruction	\$ 963,533	\$ 854,626	\$ 68,281	\$ 922,907	\$ 833,671	\$ (89,236)	-9.67%
28		Total Regular Programs Distributed and Undistributed Instr	\$ 11,512,850	\$ 11,964,090	\$ 68,281	\$ 12,032,371	\$ 12,007,497	\$ (24,874)	-0.21%
29									
30									
31									
32									
33									
34	11-201-100-101-22	Other Salaries for Instruction - Aids	\$ 846,231	\$ 1,140,000		\$ 1,140,000	\$ 1,215,400	\$ 75,400	6.61%
35									
36									
37									
38									
39									

Metuchen Board of Education
Line Item Budget
2017 / 2018

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2			Column A	Column B	Column C	Column D	Column E	Column F	Column G
3						(B+C)		(E - D)	(F/D)
4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
40		Special Education Instruction - Resource Room / Center							
41	11-213-100-101-21	TEACHERS SALARIES-RR	\$ 1,817,137	\$ 1,823,528		\$ 1,823,528	\$ 1,777,525	\$ (46,003)	-2.59%
42	11-213-100-610-23	GENERAL SUPPLIES (AV)	\$ -			\$ -	\$ -	\$ -	
43	11-213-100-610-24	TEACHERS SUPPLIES	\$ 7,478	\$ 6,400		\$ 6,400	\$ 6,400	\$ -	
44	11-213-100-610-73	NEW EQUIPMENT	\$ -			\$ -	\$ -	\$ -	
45	11-213-100-640-22	TEXTBOOKS	\$ 4,662	\$ 6,000		\$ 6,000	\$ 6,000	\$ -	
46	11-213-100-800-25	OTHER OBJECTS	\$ 406	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
47		Total Resource Room / Resource Center	\$ 1,829,683	\$ 1,837,928		\$ 1,837,928	\$ 1,791,925	\$ (46,003)	-2.50%
48									
49									
50									
51									
52		Special Education Inst. Pre School Disabilities - Part time							
53	11-215-100-101-21	TEACHERS SALARIES-SP ED PRE SCH P/T	\$ 200,315	\$ 265,018		\$ 265,018	\$ 297,775	\$ 32,757	
54	11-215-100-320-43	PURCH TECH SERV	\$ 104,640	\$ 75,000		\$ 75,000	\$ 100,000	\$ 25,000	
55	11-215-100-610-24	GENERAL SUPPLIES	\$ 20,576	\$ 6,500		\$ 6,500	\$ 6,500	\$ -	
56	11-215-100-800-42	OTHER OBJECTS	\$ -			\$ -	\$ -	\$ -	
57		Total Special Education Inst. Pre School Disabilities	\$ 325,531	\$ 346,518		\$ 346,518	\$ 404,275	\$ 57,757	16.67%
58									
59									
60									
61									
62									
63									
64									
65		Special Education - Home Instruction							
66	11-219-100-101-21	TEACHERS SALARIES-HOME INST	\$ 36,043	\$ 26,000		\$ 26,000	\$ 26,000	\$ -	
67	11-219-100-610-00	GENERAL SUPPLIES	\$ -			\$ -	\$ -	\$ -	
68		Total Special Education Home Instruction	\$ 36,043	\$ 26,000		\$ 26,000	\$ 26,000	\$ -	
69									
70		Total Special Education Instruction	\$ 3,037,488	\$ 3,350,446		\$ 3,350,446	\$ 3,437,600	\$ 87,154	2.60%
71									
72									

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7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
73									
74									
75		Basic Skills / Remedial - Instruction							
76	11-230-100-101-21	TEACHERS SALARIES-REMEDIAL	\$ 347,842	\$ 356,784		\$ 356,784	\$ 366,119	\$ 9,335	
77	11-230-100-610-24	GENERAL SUPPLIES	\$ -	\$ 3,000		\$ 3,000	\$ 3,000	\$ -	
78		Total Basic Skills Remedial	\$ 347,842	\$ 359,784		\$ 359,784	\$ 369,119	\$ 9,335	2.59%
79									
80									
81									
82		Bilingual Education							
83	11-240-100-101-21	SALARIES OF TEACHERS	\$ 35,876	\$ 37,371		\$ 37,371	\$ 37,753	\$ 382	
84	11-240-100-610-24	GENERAL SUPPLIES	\$ -	\$ 500		\$ 500	\$ 500	\$ -	
85		Total Bilingual Education	\$ 35,876	\$ 37,871		\$ 37,871	\$ 38,253	\$ 382	1.01%
86									
87									
88									
89									
90									
91									
92									
93									
94									
95		School - Sponsored CoCurricular Activities Instruction							
96	11-401-100-100-10	CLUBS SALARIES	\$ 176,153	\$ 182,525		\$ 182,525	\$ 186,175	\$ 3,650	
97	11-401-100-420-10	RECONDITIONING OF BAND EQUIPMENT	\$ -			\$ -	\$ -	\$ -	
98	11-401-100-600-10	SUPPLIES AND MATERIALS(co curric)	\$ 16,979	\$ 20,000	\$ 26,198	\$ 46,198	\$ 20,000	\$ (26,198)	
99	11-401-100-800-10	OTHER OBJECTS/MUSIC TRANSP / class trips	\$ -			\$ -	\$ -	\$ -	
100	11-401-100-930-10	TRANS TO COVER DEFICIT (AGENCY FUNDS)	\$ -			\$ -	\$ -	\$ -	
101		Total School Sponsored CoCurricular Activities	\$ 193,132	\$ 202,525	\$ 26,198	\$ 228,723	\$ 206,175	\$ (22,548)	-9.86%
102									
103									
104									
105									

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106		School Sponsored Athletics - Instruction							
107	11-402-100-100-10	ATHLETICS SALARIES - High School	\$ 349,799	\$ 373,366		\$ 373,366	\$ 374,135	\$ 769	
108	11-402-100-500-10	PURCH SER (INSURANCE)	\$ 42,417	\$ 40,067		\$ 40,067	\$ 46,077	\$ 6,010	
109	11-402-100-600-10	ATHL SUPPLIES/EQUIPMENT - High School	\$ 53,726	\$ 42,761		\$ 42,761	\$ 47,478	\$ 4,717	
110	11-402-100-600-10	ATHL MEDICAL SUPPLIES - High School	\$ 7,000	\$ 7,000		\$ 7,000	\$ 8,000	\$ 1,000	
111	11-402-100-800-10	ATHL RECONDITIONING - High School	\$ 15,141	\$ 19,000	\$ 2,290	\$ 21,290	\$ 19,000	\$ (2,290)	
112	11-402-100-800-10	ATHL OPERATING EXPENSES - High School	\$ 51,939	\$ 46,139		\$ 46,139	\$ 54,000	\$ 7,861	
113	11-402-100-800-10	ATHL MISC - High School	\$ 9,326	\$ 17,000		\$ 17,000	\$ 5,000	\$ (12,000)	
114	11-402-100-100-10	ATHLETICS SALARIES - Middle School	\$ 39,858	\$ 37,896		\$ 37,896	\$ 41,873	\$ 3,977	
115	11-402-100-600-10	ATHL SUPPLIES/EQUIPMENT - Middle School	\$ 8,889	\$ 8,030	\$ -	\$ 8,030	\$ 9,195	\$ 1,165	
116	11-402-100-800-10	ATHL OPERATING EXPENSES - Middle School	\$ 8,099	\$ 8,983		\$ 8,983	\$ 9,893	\$ 910	
117		Total School Sponsored Athletics	\$ 586,194	\$ 600,242	\$ 2,290	\$ 602,532	\$ 614,651	\$ 12,119	2.01%
118									
119									
120									
121									
122									
123									
124									
125									
126		OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION							
127	11-4XX-100-100-50	TEACHERS SALARIES-SUPPLEMENTAL	\$ -	\$ 3,000		\$ 3,000	\$ 3,000	\$ -	
128	11-4XX-100-600-70	REPL INSTR EQUIP	\$ -			\$ -	\$ -	\$ -	
129	11-4XX-100-800-50	OTHER OBJECTS/MISC.				\$ -	\$ -	\$ -	
130		TOTAL OTHER INSTRUCTION PROGRAMS	\$ -	\$ 3,000		\$ 3,000	\$ 3,000	\$ -	0.00%
131								\$ -	
132		Total Instruction	\$ 15,713,382	\$ 16,517,958	\$ 96,769	\$ 16,614,727	\$ 16,676,295	\$ 61,568	0.37%
133									
134									
135									
136									
137									
138		Undistributed Expenditures - Instruction							

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						(B+C)		(E - D)	(F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
2									
3									
4									
5									
6									
7									
139	11-999-100-561-87	TUI FOR OTH LEA'S WITHIN THE STATE-REG	\$ 40,880	\$ 68,572		\$ 68,572	\$ 72,000	\$ 3,428	
140	11-999-100-562	TUI TO OTHER LEAS'S WITHIN THE STATE							
141	11-999-100-564	TUI TO COUNTY VOCATIONAL							
142	11-999-100-565-00	TUI TO CSSD & REG DAY SCH	\$ 479,112	\$ 521,809		\$ 521,809	\$ 587,814	\$ 66,005	
143	11-999-100-566-87	TUI TO PRIV SCH FOR HAND-STATE	\$ 1,307,717	\$ 1,387,840		\$ 1,387,840	\$ 1,542,070	\$ 154,230	
144	11-999-100-567	TUI TO PRIV SCHOOL OUTSIDE STATE				\$ -	\$ -	\$ -	
145	11-999-100-568-87	TUITION STATE FACILITIES	\$ 67,771	\$ 70,000		\$ 70,000	\$ 70,000	\$ -	
146		Total Undistributed Expenditures - Instruction	\$ 1,895,480	\$ 2,048,221	\$ -	\$ 2,048,221	\$ 2,271,884	\$ 223,663	10.92%
147									
148									
149									
150									
151									
152									
153									
154		Undistributed Expenditures Health Services							
155	11-999-213-100-41	SALARIES - HEALTH SERVICES	\$ 254,117	\$ 294,081		\$ 294,081	\$ 256,923	\$ (37,158)	
156	11-999-216-300-43	PURCH PROF / TECH SERV PT OT	\$ 468,950	\$ 550,000	\$ 575	\$ 550,575	\$ 500,000	\$ (50,575)	
157	11-999-213-600-42	NURSE SUPPLIES AND MATERIALS	\$ 3,684	\$ 5,500	\$ 2,250	\$ 7,750	\$ 7,750	\$ -	
158	11-999-213-800-42	NURSE TRAVEL EXPENSES	\$ 150	\$ 300		\$ 300	\$ 300	\$ -	
159	11-999-213-800-42	MISC MED EXPENSES (DOCTORS)	\$ 5,553	\$ 4,000		\$ 4,000	\$ 4,000	\$ -	
160		Total Undistributed Expenditures Health Services	\$ 732,454	\$ 853,881	\$ 2,825	\$ 856,706	\$ 768,973	\$ (87,733)	-10.24%
161									
162		Undistributed Expend - Other Supp Serv. Students - Related Serv							
163	11.999.216.100.85	TEACHERS SALARIES-SPEECH	\$ 196,800	\$ 186,880		\$ 186,880	\$ 192,880	\$ 6,000	
164	11.999.216.320.00	Purch Prof Educ Serv	\$ -			\$ -	\$ -	\$ -	
165	11.999.216.600.85	GENERAL SUPPLIES	\$ 1,268	\$ 1,800		\$ 1,800	\$ 1,800	\$ -	
166	11.999.216.800.85	OTHER OBJECTS/MISC	\$ -			\$ -	\$ -	\$ -	
167		Total Undistributed Expend - Other Supp Serv. Students - R	\$ 198,068	\$ 188,680	\$ -	\$ 188,680	\$ 194,680	\$ 6,000	3.18%
168									
169									
170									
171									

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3						(B+C)		(E - D)	(F/D)
4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
172									
173									
174		Undistributed Expenditures - Other Supp Serv. Students Regular							
175	11-999-218-104-21	GUIDANCE SALARIES	\$ 566,596	\$ 642,558		\$ 642,558	\$ 651,787	\$ 9,229	
176	11-999-218-600-24	Guidance Supplies	\$ 32,235	\$ 35,000		\$ 35,000	\$ 35,000	\$ -	
177	11-999-218-600-25	GUID SUPP/TEST	\$ 8,839	\$ 16,000	\$ 2,445	\$ 18,445	\$ 16,195	\$ (2,250)	
178	11-999-218-105-00	SAL OF SEC'Y/CLER ASST	\$ 56,133	\$ 56,133		\$ 56,133	\$ 40,530	\$ (15,603)	
179		Total Undistributed Expenditures - Other Supp Serv. Student	\$ 663,803	\$ 749,691	\$ 2,445	\$ 752,136	\$ 743,512	\$ (8,624)	-1.15%
180									
181									
182									
183									
184		Undistributed Expenditures - Supp Serv - CST							
185	11-999-219-104-21	SAL OF OTH PROF STAFF	\$ 738,274	\$ 787,999		\$ 787,999	\$ 813,128	\$ 25,129	
186	11-999-219-105-21	SAL OF SEC'Y/CLER ASST	\$ 64,231	\$ 62,807		\$ 62,807	\$ 63,984	\$ 1,177	
187	11-999-219-600-24	SUPPLIES & MATERIALS	\$ 9,772	\$ 9,800		\$ 9,800	\$ 9,800	\$ -	
188	11-999-219-800-13	SP SERV TRAV EXP	\$ 349	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
189	11-999-219-800-25	INSERVICE EXP	\$ 200	\$ 2,060		\$ 2,060	\$ 2,060	\$ -	
190	11-999-219-800-25	DIRECTOR INSERVICE	\$ 529	\$ 2,100		\$ 2,100	\$ 2,100	\$ -	
191		Total Undistributed Expenditures - Supp Serv - CST	\$ 813,355	\$ 866,766	\$ -	\$ 866,766	\$ 893,072	\$ 26,306	3.03%
192									
193									
194									
195									
196		Undistributed Expenditures - Improvement of Instructional Services							
197	11-999-221-102-21	SUPERVISORS SALARIES	\$ 532,297	\$ 545,991		\$ 545,991	\$ 556,930	\$ 10,939	
198	11-999-221-105-21	SECRETARY / ADM ASST	\$ 39,866	\$ 41,060		\$ 41,060	\$ 41,812	\$ 752	
199	11-999-221-104-21	Salaries of Other Prof Staff - Curriculum Development	\$ -			\$ -	\$ -	\$ -	
200	11-999-221-110-25	Curriculum Development	\$ 44,432	\$ 45,135		\$ 45,135	\$ 45,135	\$ -	
201	11-999-221-320-25	Prof Dev. _Dist	\$ 20,880	\$ 22,985	\$ 18,978	\$ 41,963	\$ 22,985	\$ (18,978)	
202	11-999-221-320-25	FFPI Prof dev, travel	\$ 21,569	\$ 53,000	\$ 18,527	\$ 71,527	\$ 53,000	\$ (18,527)	
203	11-999-221-580-25	FFPI travel	\$ -			\$ -	\$ -	\$ -	
204	11-999-221-800-25	OTHER OBJECTS	\$ 3,953	\$ 20,750		\$ 20,750	\$ 20,750	\$ -	

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4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
205		Total Undistributed Expenditures - Improvement of Instructi	\$ 662,997	\$ 728,921	\$ 37,505	\$ 766,426	\$ 740,612	\$ (25,814)	-3.37%
206									
207									
208									
209									
210									
211									
212									
213									
214									
215		Undistributed Expenditures Educational Media Services / Sch Library							
216	11-999-222-100-21	LIBR SALARIES-MHS	\$ 95,881	\$ 97,376		\$ 97,376	\$ 99,501	\$ 2,125	
217	11-999-222-100-21	LIBR SALARIES-CAMPBELL	\$ 54,346	\$ 55,841		\$ 55,841	\$ 56,959	\$ 1,118	
218	11-999-222-100-21	LIBR SALARIES EDGAR	\$ 68,183	\$ 70,446		\$ 70,446	\$ 77,713	\$ 7,267	
219	11-999-222-100-21	LIBR SALARIES - Moss	\$ -			\$ -	\$ -	\$ -	
220	11-999-222-107-21	Technology Coordinator	\$ 88,741	\$ 90,236		\$ 90,236	\$ 97,655	\$ 7,419	
221	11-999-222-600-23	LIBR BOOKS - MHS	\$ 7,980	\$ 10,000		\$ 10,000	\$ 9,500	\$ (500)	
222	11-999-222-600-23	LIBR BOOKS-CAMPBELL	\$ 4,944	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	
223	11-999-222-600-23	LIBR BOOKS-EDGAR	\$ 5,912	\$ 7,800		\$ 7,800	\$ 7,800	\$ -	
224	11-999-222-600-23	LIBR BOOKS-MOSS	\$ 953	\$ 500		\$ 500	\$ 250	\$ (250)	
225	11-999-222-600-23	LIBR BOOKS-BASIC SKILLS	\$ -			\$ -	\$ -	\$ -	
226	11-999-222-600-23	PERIODICALS-DISTRICT	\$ -	\$ 500		\$ 500	\$ -	\$ (500)	
227	11-999-222-600-23	PERIODICALS-MHS	\$ 1,946	\$ 2,300		\$ 2,300	\$ 2,300	\$ -	
228	11-999-222-600-23	PERIODICALS-CAMPBELL	\$ 367	\$ 500		\$ 500	\$ 500	\$ -	
229	11-999-222-600-23	PERIODICALS-EDGAR	\$ 3,022	\$ 1,080		\$ 1,080	\$ 1,080	\$ -	
230	11-999-222-600-23	PERIODICALS-MOSS	\$ -	\$ 300		\$ 300	\$ 1,100	\$ 800	
231	11-999-222-600-23	AV MATERIALS-DISTRICT				\$ -	\$ -	\$ -	
232	11-999-222-600-23	AV MATERIALS-MHS	\$ 14,632	\$ 18,000		\$ 18,000	\$ 19,000	\$ 1,000	
233	11-999-222-600-23	AV MATERIALS-CAMPBELL	\$ 1,261	\$ 1,600		\$ 1,600	\$ 1,600	\$ -	
234	11-999-222-600-23	AV MATERIALS-EDGAR	\$ 4,868	\$ 8,570		\$ 8,570	\$ 8,720	\$ 150	
235	11-999-222-600-23	AV MATERIALS-MOSS	\$ 676	\$ 1,000		\$ 1,000	\$ -	\$ (1,000)	
236	11-999-222-800-23	OTH LIBR EXP-MHS	\$ 964	\$ 1,800		\$ 1,800	\$ 1,300	\$ (500)	
237	11-999-222-800-23	OTH LIBR EXP-CAMPBELL	\$ 459	\$ 500		\$ 500	\$ 500	\$ -	

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4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
238	11-999-222-800-23	OTH LIBR EXP-EDGAR	\$ 4,610	\$ 1,000		\$ 1,000	\$ 1,000	\$ -	
239	11-999-222-800-23	OTH LIBR EXP-MOSS	\$ -	\$ 500		\$ 500	\$ 400	\$ (100)	
240		Total Undistributed Expenditures Educational Media Service	\$ 359,745	\$ 374,849	\$ -	\$ 374,849	\$ 391,878	\$ 17,029	4.54%
241									
242									
243									
244									
245									
246		Undistributed Expenditures - Support Services General Administration							
247	11-999-230-100-11	SUPT SALARY	\$ 159,594	\$ 157,500		\$ 157,500	\$ 157,500	\$ -	
248	11-999-230-100-11	SUPT SEC SALARY	\$ 47,892	\$ 48,050		\$ 48,050	\$ 49,492	\$ 1,442	
249	11-999-230-110-11	TREAS SCH SALARY	\$ 4,708	\$ 4,804		\$ 4,804	\$ 4,900	\$ 96	
250	11-999-230-331-12	AUDITOR	\$ 42,000	\$ 44,500		\$ 44,500	\$ 45,390	\$ 890	
251	11-999-230-331-12	LEGAL/RETAINER	\$ 81,358	\$ 90,000		\$ 90,000	\$ 90,000	\$ -	
252	11-999-230-331-12	NEGOTIATIONS	\$ -			\$ -	\$ -	\$ -	
253	11-999-230-334-12	ARCHIECTURAL ENG SERVICES	\$ 55,903	\$ 15,000	\$ 50,000	\$ 65,000	\$ 35,000	\$ (30,000)	
254	11-999-230-340-12	CONSULTANTS/CONTR SERV ADM	\$ -	\$ 5,500		\$ 5,500	\$ 5,500	\$ -	
255	11-999-230-530-00	COMM/TELE-CAMPBELL	\$ 4,247	\$ 5,200		\$ 5,200	\$ 5,200	\$ -	
256	11-999-230-530-00	COMM/TELE-MOSS	\$ 10,046	\$ 2,600		\$ 2,600	\$ 3,600	\$ 1,000	
257	11-999-230-530-63	COMM/TELE EDGAR	\$ 2,178	\$ 14,000		\$ 14,000	\$ 14,000	\$ -	
258	11-999-230-530-63	COMM/TELE-MHS	\$ 28,177	\$ 48,500		\$ 48,500	\$ 48,500	\$ -	
259	11-999-230-530-65	COMM/TELE-ADM	\$ 23,769	\$ 78,460	\$ 25,000	\$ 103,460	\$ 75,460	\$ (28,000)	
260	11-999-230-580-13	SUPT TRAVEL/EXP/DUES	\$ 7,247	\$ 12,000		\$ 12,000	\$ 12,000	\$ -	
261	11-999-230-580-13	BOARD DUES/TRAVEL	\$ 14,746	\$ 16,000		\$ 16,000	\$ 16,000	\$ -	
262	11-999-230-580-82	OTH PURCH SERV FIDELITY BOND	\$ 175	\$ 450		\$ 450	\$ 450	\$ -	
263	11-999-230-600-13	BOARD SUPP OTHER EXP BOARD	\$ 12,657	\$ 10,500		\$ 10,500	\$ 10,500	\$ -	
264	11-999-230-600-13	SUPT POSTAGE/REF SYS/SUPPLIES	\$ 5,005	\$ 6,000		\$ 6,000	\$ 6,000	\$ -	
265	11-999-230-820-00	Judgments Against District	\$ -	\$ -		\$ -	\$ -	\$ -	
266	11-999-230-890-13	ANNUAL ELECT EXPENSES	\$ -	\$ -		\$ -	\$ -	\$ -	
267	11-999-230-890-13	OTH EXP ADM	\$ 58,836	\$ 49,000		\$ 49,000	\$ 49,000	\$ -	
268		Total Undistributed Expenditures - Support Services General Administration	\$ 558,538	\$ 608,064	\$ 75,000	\$ 683,064	\$ 628,492	\$ (54,572)	-7.99%
269									
270									

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						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
271									
272									
273		Undistributed Expenditures - Support Services - School Administration							
274	11-999-240-103-21	PRIN/ASST PRIN-MHS	\$ 240,655	\$ 246,965		\$ 246,965	\$ 251,904	\$ 4,939	
275	11-999-240-103-21	PRIN-CAMPBELL / VP	\$ 227,379	\$ 234,200		\$ 234,200	\$ 238,848	\$ 4,648	
276	11-999-240-103-21	Prin / Asst Prin Edgar	\$ 241,526	\$ 247,962		\$ 247,962	\$ 252,921	\$ 4,959	
277	11-999-240-104	Asst / Supt	\$ 137,278	\$ 141,396		\$ 141,396	\$ 143,986	\$ 2,590	
278	11-999-240-105-21	SAL SEC/CLER-EDGAR	\$ 115,312	\$ 118,561		\$ 118,561	\$ 110,536	\$ (8,025)	
279	11-999-240-105-21	SAL SEC/CLER-MOSS	\$ 38,235	\$ 39,530		\$ 39,530	\$ 40,320	\$ 790	
280	11-999-240-105-21	SUB SEC	\$ 19,947	\$ 17,492		\$ 17,492	\$ 17,842	\$ 350	
281	11-999-240-105-21	Sal / Secretary District - Personnel	\$ 57,139	\$ 58,853		\$ 58,853	\$ 59,931	\$ 1,078	
282	11-999-240-105-21	SAL SEC/CLER-MHS	\$ 156,739	\$ 160,933		\$ 160,933	\$ 164,166	\$ 3,233	
283	11-999-240-105-21	SAL SEC/CLER-CAMPBELL	\$ 110,593	\$ 114,894		\$ 114,894	\$ 117,191	\$ 2,297	
284	11-999-240-105-21	SAL SEC/CLER ASST-DISTRICT	\$ 15,247	\$ 16,179		\$ 16,179	\$ 15,993	\$ (186)	
285	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - MHS	\$ 14,000	\$ 14,000		\$ 14,000	\$ 14,000	\$ -	
286	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - CAMPBE	\$ 11,492	\$ 13,000		\$ 13,000	\$ 13,000	\$ -	
287	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - EDGAR	\$ 7,000	\$ 7,000		\$ 7,000	\$ 7,000	\$ -	
288	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - MOSS	\$ -	\$ -		\$ -	\$ -	\$ -	
289	11-999-240-580-25	ADM INSER/TRAVEL EXP-MHS	\$ 353	\$ 1,000		\$ 1,000	\$ 1,000	\$ -	
290	11-999-240-580-25	ADM INSER/TRAVEL EXP-CAMPBELL	\$ 766	\$ 1,000		\$ 1,000	\$ 1,000	\$ -	
291	11-999-240-580-25	ADM INSERV/TRAVEL EXP-EDGAR	\$ 1,279	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
292	11-999-240-580-25	ADM INSERV/TRAVEL EXP-MOSS	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	\$ -	
293	11-999-240-580-25	Travel - Seminars - Inservice	\$ 1,747	\$ 4,000	\$ 450	\$ 4,450	\$ 4,000	\$ (450)	
294	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-MHS	\$ -	\$ 300		\$ 300	\$ 300	\$ -	
295	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-C	\$ 1,145	\$ 2,400		\$ 2,400	\$ 2,400	\$ -	
296	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-E	\$ 1,134	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	
297	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-M	\$ -	\$ 400		\$ 400	\$ 150	\$ (250)	
298	11-999-240-800-25	MISC SUPP FOR INSTR-MHS	\$ 28,958	\$ 39,000	\$ 6,430	\$ 45,430	\$ 39,000	\$ (6,430)	
299	11-999-240-800-25	MISC SUPP FOR INSTR-CAMPBELL	\$ 2,576	\$ 4,000		\$ 4,000	\$ 4,000	\$ -	
300	11-999-240-800-25	MISC SUPP FOR INSTR-EDGAR	\$ 16,577	\$ 20,045		\$ 20,045	\$ 20,045	\$ -	
301	11-999-240-800-25	MISC SUPP FOR INSTR-Asst Sup	\$ -	\$ 1,500		\$ 1,500	\$ 1,500	\$ -	
302	11-999-240-800-25	MISC EXP FOR INSTR-MHS	\$ 30,106	\$ 26,150	\$ 7,125	\$ 33,275	\$ 26,150	\$ (7,125)	
303	11-999-240-800-25	MISC EXP FOR INSTR-CAMPBELL	\$ 100	\$ 2,600		\$ 2,600	\$ 2,600	\$ -	

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4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
304	11-999-240-800-25	MISC EXP FOR INSTR-EDGAR	\$ 37,912	\$ 19,000		\$ 19,000	\$ 19,000	\$ -	
305	11-999-240-800-25	MISC EXP FOR INSTR-MOSS	\$ -	\$ 150		\$ 150	\$ 150	\$ -	
306	11-999-240-800-25	MISC EXP Asst Sup	\$ -	\$ 250		\$ 250	\$ 250	\$ -	
307		Total Undistributed Expenditures - Support Services - Schol	\$ 1,516,195	\$ 1,560,760	\$ 14,005	\$ 1,574,765	\$ 1,577,183	\$ 2,418	0.15%
308									
309									
310									
311									
312									
313		Undistributed Expenditures - Business and Other Support Services							
314	11-999-251-100-11	SALARY BUSINESS ADMINISTRATOR	\$ 145,210	\$ 145,547	\$ 7,000	\$ 152,547	\$ 152,250	\$ (297)	
315	11-999-251-100-11	SALARY BOARD OFFICE STAFF	\$ 211,802	\$ 208,887		\$ 208,887	\$ 222,152	\$ 13,265	
316	11-999-251-100-11	SUBS/OTHER/CENTRAL OFFICE	\$ -	\$ 6,798		\$ 6,798	\$ 6,798	\$ -	
317	11-999-251-832-00	Interest on Lease Purchase Agreements	\$ 4,208	\$ 5,144		\$ 5,144	\$ 5,141	\$ (3)	
318	11-999-251-580-13	B/A EXP/DUES / Travel	\$ 1,855	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
319		Undistributed Expenditures - Business and Other Support S	\$ 363,075	\$ 368,376	\$ 7,000	\$ 375,376	\$ 388,341	\$ 12,965	3.45%
320									
321									
322									
323		Undistributed Expenses - Admin Info Technology							
324	11.999.252.100	Salaries	\$ 104,051	\$ 106,443		\$ 106,443	\$ 111,207	\$ 4,764	
325	11.999.252.330	Purchased technical Services	\$ 32,670	\$ 39,000		\$ 39,000	\$ 39,000	\$ -	
326	11.999.252.600	Supplies	\$ -			\$ -	\$ -	\$ -	
327			\$ 136,721	\$ 145,443	\$ -	\$ 145,443	\$ 150,207	\$ 4,764	3.28%
328									
329									
330									
331									
332		Operation and Maintenance of Plant Services							
333		Allowable Maintenance for School Facilities							
334	11-999-261-100-71	Maint Salaries	\$ 98,620	\$ 100,832		\$ 100,832	\$ 103,857	\$ 3,025	
335	11-999-261-100-71	Maint O/T	\$ 13,608	\$ 10,000		\$ 10,000	\$ 15,000	\$ 5,000	
336	11-999-261-420-75	Cleaning, Repair and Maint Serv	\$ 428,636	\$ 223,000	\$ 277,292	\$ 500,292	\$ 225,000	\$ (275,292)	

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						(B+C)		(E - D)	(F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
337	11-999-261-610-75	General Supplies	\$ 59,117	\$ 55,000		\$ 55,000	\$ 60,000	\$ 5,000	
338		Total Allowable Maintenance for School Facilities	\$ 599,981	\$ 388,832	\$ 277,292	\$ 666,124	\$ 403,857	\$ (262,267)	-39.37%
339									
340									
341		Other Operations and Maintenance of Plant Services							
342	11-999-262-110-61	Salary Custodian MHS / Manager Buildings and Grounds	\$ 420,929	\$ 418,551		\$ 418,551	\$ 421,779	\$ 3,228	
343	11-999-262-110-61	Sal Cust - Campbell	\$ 187,015	\$ 217,751		\$ 217,751	\$ 219,784	\$ 2,033	
344	11-999-262-110-61	Sal Cust - Edgar	\$ 276,855	\$ 305,712		\$ 305,712	\$ 310,172	\$ 4,460	
345	11-999-262-110-61	Sal Cust - Moss	\$ 79,364	\$ 97,022		\$ 97,022	\$ 105,044	\$ 8,022	
346	11-999-262-110-61	Summer Custodians	\$ 2,475	\$ 10,000		\$ 10,000	\$ 10,000	\$ -	
347	11-999-262-110-61	Substitute Custodians	\$ 46,133	\$ 45,000		\$ 45,000	\$ 45,000	\$ -	
348	11-999-262-110-61	Custodians Over time	\$ 59,089	\$ 50,000		\$ 50,000	\$ 52,000	\$ 2,000	
349	11-999-262-110-61	Noontime Aides	\$ 9,326	\$ 15,000		\$ 15,000	\$ 15,000	\$ -	
350	11-999-262-420-00	Contr Serv Bldgs - Moss	\$ 13,644	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	
351	11-999-262-420-00	Contra Serv Bldgs - Campbell	\$ 2,543	\$ 7,200		\$ 7,200	\$ 7,200	\$ -	
352	11-999-262-420-00	Contra Serv Bldgs - Edgar	\$ 7,715	\$ 8,000		\$ 8,000	\$ 8,000	\$ -	
353	11-999-262-420-00	Contra Serv Bldgs - MHS	\$ 8,592	\$ 8,000		\$ 8,000	\$ 8,000	\$ -	
354	11-999-262-420-00	Contra Serv Equip - Maint	\$ 2,500	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
355	11-999-262-420-00	Contra Serv Equip - ADM	\$ 16,781	\$ 22,000		\$ 22,000	\$ 21,000	\$ (1,000)	
356	11-999-262-420-00	Contra Serv Equip - MHS	\$ 18,026	\$ 20,200		\$ 20,200	\$ 21,000	\$ 800	
357	11-999-262-420-00	Contra Serv Equip - Campbell	\$ 7,176	\$ 10,000		\$ 10,000	\$ 8,000	\$ (2,000)	
358	11-999-262-420-00	Contra Serv Equip - Edgar	\$ 16,263	\$ 15,000		\$ 15,000	\$ 16,500	\$ 1,500	
359	11-999-262-420-00	Contra Serv Equip - Moss	\$ 3,676	\$ 1,500		\$ 1,500	\$ 2,000	\$ 500	
360	11-999-262-490-00	Water - MHS	\$ 24,950	\$ 21,500		\$ 21,500	\$ 25,000	\$ 3,500	
361	11-999-262-490-00	Water - Campbell	\$ 10,879	\$ 10,000		\$ 10,000	\$ 11,000	\$ 1,000	
362	11-999-262-490-00	Water - Edgar	\$ 10,307	\$ 9,000		\$ 9,000	\$ 11,000	\$ 2,000	
363	11-999-262-490-64	Water - Moss	\$ 4,776	\$ 4,700		\$ 4,700	\$ 5,000	\$ 300	
364	11-999-262-520-82	Insurance	\$ 245,586	\$ 225,000		\$ 225,000	\$ 250,000	\$ 25,000	
365	11-999-262-580-00	Supv B&G Travel	\$ 1,223	\$ 1,400		\$ 1,400	\$ 1,500	\$ 100	
366	11-999-262-610-65	General Supplies	\$ 83,937	\$ 80,000		\$ 80,000	\$ 85,000	\$ 5,000	
367	11-999-262-610-65	Exp Maint Vehicles	\$ 36,300	\$ 22,000		\$ 22,000	\$ 35,000	\$ 13,000	
368	11-999-262-621-00	Heat - MHS	\$ 45,145	\$ 63,500		\$ 63,500	\$ 61,000	\$ (2,500)	
369	11-999-262-621-00	Heat - Campbell	\$ 26,003	\$ 32,000		\$ 32,000	\$ 32,000	\$ -	

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			Column A	Column B	Column C	Column D	Column E	Column F	Column G
						(B+C)		(E - D)	(F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
370	11-999-262-621-00	Heat - Edgar	\$ 41,290	\$ 52,000		\$ 52,000	\$ 52,000	\$ -	
371	11-999-262-621-00	Heat - Moss	\$ 24,091	\$ 30,000		\$ 30,000	\$ 30,000	\$ -	
372	11-999-262-622-00	Electric - Campbell	\$ 91,693	\$ 95,000		\$ 95,000	\$ 95,000	\$ -	
373	11-999-262-622-00	Electric - Moss	\$ 45,947	\$ 49,000		\$ 49,000	\$ 49,000	\$ -	
374	11-999-262-622-00	Electric - MHS	\$ 140,307	\$ 146,000		\$ 146,000	\$ 145,000	\$ (1,000)	
375	11-999-262-622-00	Electric - Edgar	\$ 95,404	\$ 97,000		\$ 97,000	\$ 97,000	\$ -	
376	11-999-262-800-00	Other Build Exp - Moss	\$ 2,490	\$ 1,500		\$ 1,500	\$ 1,500	\$ -	
377	11.999.262.800.00	Other Build Exp - Dist	\$ 8,025	\$ 8,000	\$ 750	\$ 8,750	\$ 8,000	\$ (750)	
378	11.999.262.800.00	Other Build Exp - MHS	\$ 7,775	\$ 8,000		\$ 8,000	\$ 8,000	\$ -	
379	11.999.262.800.00	Other Build Exp - Edgar	\$ -	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
380	11.999.262.800.00	Other Building Expense - Campbell	\$ 2,100	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
381	11-999-262-800-00	Uniforms	\$ 18,119	\$ 18,000		\$ 18,000	\$ 18,500	\$ 500	
382		Total Custodial	\$ 2,144,449	\$ 2,235,536	\$ 750	\$ 2,236,286	\$ 2,301,979	\$ 65,693	2.94%
383									
384									
385									
386	11-999-263-100-71	Salaries	\$ 115,302	\$ 118,720		\$ 118,720	\$ 121,216	\$ 2,496	
387	11-999-263-300-71	Purch Prof and Tech Services	\$ -			\$ -	\$ -	\$ -	
388	11-999-263-420-00	Contra Serv Grounds - Edgar	\$ -	\$ 6,500		\$ 6,500	\$ 6,500	\$ -	
389	11-999-263-420-00	Contra Serv Grounds - Campbell	\$ 800	\$ 800		\$ 800	\$ 800	\$ -	
390	11-999-263-420-00	Contra Serv Grounds - MHS	\$ 20,618	\$ 17,500		\$ 17,500	\$ 17,500	\$ -	
391	11-999-263-420-00	Other Grounds Exp - MHS	\$ 13,460	\$ 7,000		\$ 7,000	\$ 7,000	\$ -	
392	11-999-263-420-00	Other Grounds Exp - Campbell	\$ 845	\$ 3,500		\$ 3,500	\$ 3,500	\$ -	
393	11-999-263-420-00	Other Grounds Exp - Edgar	\$ -	\$ 4,643		\$ 4,643	\$ 4,643	\$ -	
394	11-999-263-420-00	Other Grounds Exp - Moss	\$ -			\$ -	\$ -	\$ -	
395	11-999-263-610-71	General Supplies	\$ -			\$ -	\$ -	\$ -	
396	11-999-263-800-00	Other Objects(Maint Only)	\$ -			\$ -	\$ -	\$ -	
397			\$ -			\$ -	\$ -	\$ -	
398		Total Care and Upkeep of Grounds	\$ 151,025	\$ 158,663	\$ -	\$ 158,663	\$ 161,159	\$ 2,496	1.57%
399									
400									
401									
402	11-999-266-100-71	Salaries							

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			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
						Adjusted Appropriation	Appropriations	Amount Change	
	Account Number	Account Title	Actual 2015 / 2016	Appropriations 2016 2017	Adjustment 2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
2									
3									
4									
5									
6									
7									
403	11-999-266-300-71	Purch Prof and Tech Services							
404	11-999-266-420-75	Cleaning, Repair and Maint Serv							
405	11-999-266-610-75	General Supplies							
406	11-999-266-800-00	Other Objects(Maint Only)							
407		total Security Costs							
408									
409		Total Maintenance, Custodial, and Grounds	\$ 2,895,455	\$ 2,783,031	\$ 278,042	\$ 3,061,073	\$ 2,866,995	\$ (194,078)	-6.34%
410									
411									
412									
413									
414									
415	11.999.270.107.00	Salaries of Non- Instructional Aides	\$ 48,931	\$ 35,000		\$ 35,000	\$ 52,352	\$ 17,352	
416	11.999.270.160.00	Salaries for Pupil Trans. Reg Bet. Home and Schl	\$ -			\$ -	\$ -	\$ -	
417	11.999.270.161.00	Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$ 182,182	\$ 205,000		\$ 205,000	\$ 225,648	\$ 20,648	
418	11.999.270.162.00	Salaries for pupil Trans (Other than Home and School)	\$ 47,281	\$ 36,020		\$ 36,020	\$ 51,251	\$ 15,231	
419	11.999.270.420.00	Cleaning, repair and Maint Serv	\$ 31,993	\$ 42,000		\$ 42,000	\$ 42,000	\$ -	
420	11.999.270.443.00	Lease Purchase payments- School Buses	\$ -			\$ -	\$ -	\$ -	
421	11.999.270.503.00	Contracted Services - AIL Payment Non public	\$ 49,990	\$ 53,040		\$ 53,040	\$ 53,040	\$ -	
422	11.999.270.504	Contracted services - AIL Payment Charter Schools							
423	11.999.270.511.00	Contracted Services Trans-Between Home and School	\$ 433,387	\$ 550,845		\$ 550,845	\$ 523,340	\$ (27,505)	
424	11.999.270.512.00	Contracted Services trans other than home and School	\$ 59,779	\$ 70,000		\$ 70,000	\$ 78,000	\$ 8,000	
425	11.999.270.513.00	Contracted Services - Joint Agreements Reg Ed	\$ -			\$ -	\$ -	\$ -	
426	11.999.270.514.00	Contracted Services Sp Ed Vendors	\$ 715,240	\$ 830,246		\$ 830,246	\$ 809,454	\$ (20,792)	
427	11.999.270.515	Contracted Services Sp Ed Joint Agreements							
428	11.999.270.517	Contracted Services Reg Ed ESC							
429	11.999.270.518	Contracted Services Sp Ed ESCs							
430	11.999.270.610.00	General Supplies	\$ 3,618	\$ 4,200		\$ 4,200	\$ 4,200	\$ -	
431	11.999.270.615.00	Transportation Supplies	\$ -			\$ -	\$ -	\$ -	
432	11.999.270.800.00	Other Objects				\$ -	\$ -	\$ -	
433			\$ 1,572,401	\$ 1,826,351	\$ -	\$ 1,826,351	\$ 1,839,285	\$ 12,934	0.71%
434									
435									

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2			Column A	Column B	Column C	Column D	Column E	Column F	Column G
3						(B+C)		(E - D)	(F/D)
4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
436									
437									
438									
439									
440		Unallocated Benefits - Employee Benefits							
441	11-999-291-220-81	SOC SEC CONTRIB PERS	\$ 395,906	\$ 383,985		\$ 383,985	\$ 405,000	\$ 21,015	
442	11-999-291-241-81	RETIREMENT CONTRIBUTIONS	\$ 375,272	\$ 380,000		\$ 380,000	\$ 395,000	\$ 15,000	
443	11-999-291-280-81	TUITION REIMBURSEMENT	\$ 18,096	\$ 26,000	\$ 2,000	\$ 28,000	\$ 28,000	\$ -	
444	11-999-291-290-82	HEALTH INSURANCE	\$ 3,667,101	\$ 4,893,209	\$ (52,500)	\$ 4,861,209	\$ 5,551,666	\$ 690,457	
445	11-999-291-290-85	OTH BENEFITS	\$ 118,921	\$ 70,000		\$ 70,000	\$ 70,000	\$ -	
446	11-999-291-890-82	WORKMAN'S COMP	\$ 155,810	\$ 175,301		\$ 175,301	\$ 176,000	\$ 699	
447		Total Personal Services - Employee Benefits	\$ 4,731,106	\$ 5,928,495	\$ (50,500)	\$ 5,898,495	\$ 6,625,666	\$ 727,171	12.33%
448									
449									
450									
454									
455									
456									
457		Total Undistributed Expenditures	\$ 17,099,393	\$ 19,031,529	\$ 366,322	\$ 19,418,351	\$ 20,080,779	\$ 662,428	3.41%
458								\$ -	
459	Total Fund 11	Total Expenditures - Current Expense	\$ 32,812,775	\$ 35,549,487	\$ 463,091	\$ 36,033,078	\$ 36,757,074	\$ 723,996	2.01%
460									
461									
462									
463									
464									
465									
466									
467									
468		Capital Outlay :							
469	12-120-100-730-73	Equipment:	\$ 309,551		\$ 59,696	\$ 59,696	\$ -	\$ (59,696)	
470	12-120-100-730-73	Regular programs - Instruction:				\$ -	\$ -	\$ -	
471	12-130-100-730-73	Grades 1 - 5	\$ -			\$ -	\$ -	\$ -	

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2			Column A	Column B	Column C	Column D	Column E	Column F	Column G
3						(B+C)		(E - D)	(F/D)
4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
472	12-140-100-730-73	Grades 6 - 8	\$ -			\$ -	\$ -	\$ -	
473		Grades 9 - 12	\$ -			\$ -	\$ -	\$ -	
474	12-999-100- 730-73	Undistributed expenditures - Technology	\$ -	\$ 265,159		\$ 265,159	\$ -	\$ (265,159)	
475	12-999-100-730-73	Support service - students - regular	\$ -			\$ -	\$ -	\$ -	
476	12-999-100-730-73	Equipment School Busses	\$ -			\$ -	\$ -	\$ -	
477	12-999-100-730-73	Operation and maintenance of plant services	\$ -			\$ -	\$ -	\$ -	
478	12-999-260-730-73	Business other Support Services	\$ -			\$ -	\$ -	\$ -	
479		Total Equipment	\$ 309,551	\$ 265,159	\$ 59,696	\$ 324,855	\$ -	\$ (324,855)	-100.00%
480									
481									
482		Facilities Acquisition and Construction Services:							
483	12-999-400-721-00	Lease Purchase Payments Principal	\$ 62,550	\$ 62,551		\$ 62,551	\$ 62,551	\$ -	
484	12-999-501-740-74	Architectural Services	\$ -			\$ -	\$ -	\$ -	
485	12-999-400-600-	Construction Equipment				\$ -	\$ -	\$ -	
486	12-999-502-740-74	Construction Services	\$ 356,750	\$ -	\$ 1,114,418	\$ 1,114,418	\$ -	\$ (1,114,418)	
487	12-999-508-780-78	other	\$ 100,314	\$ 100,314		\$ 100,314	\$ 100,314	\$ -	
488	12-999-508-000.	Transfer to Cap reserve	\$ -			\$ -	\$ -	\$ -	
489	12-999-656-890-69	Total Facilities Acquisition and Construction Services	\$ -			\$ -	\$ -	\$ -	
490	Total Fund 12	TOTAL EXPENDITURES - CAPITAL OUTLAY	\$ 829,165	\$ 428,024	\$ 1,174,114	\$ 1,602,138	\$ 162,865	\$ (1,439,273)	-89.83%
491									
492									
493									
494		SPECIAL SCHOOLS							
495		Adult Education:							
496	13-400-100-101-21	Salaries	\$ -			\$ -	\$ -	\$ -	
497	13-400-100-640-00	Other Objects	\$ -			\$ -	\$ -	\$ -	
498	Total Fund 13	Total Expenditures Special Schools	\$ -			\$ -	\$ -	\$ -	
499								\$ -	
500	10-000-100-56x	Transfer Funds to Charter Schools	\$ 22,106	\$ 33,159	\$ -	\$ 33,159	\$ 33,159	\$ -	0.00%
501									
502									
503									
504									

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						(B+C)		(E - D)	(F/D)
							Adjusted	Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
505									
506									
507		Total General Fund	\$ 33,664,046	\$ 36,010,670	\$ 1,637,205	\$ 37,668,375	\$ 36,953,098	\$ (715,277)	-1.90%
508									
509									
510									
511									
512									
513		Fund 20							
514		NCLB							
515	20-231-100-101-9	Title I	\$ -	\$ 85,500	\$ -	\$ 85,500	\$ 85,500	\$ -	
516	20-231-200-100-9	Title II / Other	\$ -	\$ 28,094	\$ -	\$ 28,094	\$ 35,717	\$ 7,623	
517	20-231-300-200-9	Title III	\$ -				\$ 12,931		
518	20-231-400-300-9	Title V	\$ -						
519									
520									
521		IDEA(Handicapped)							
522	20-240-200-200-6	Basic	\$ -	\$ 462,158		\$ 462,158	\$ 650,000	\$ 187,842	
523	20-240-200-200	PreSchool	\$ -	\$ 10,000		\$ 10,000	\$ 15,000	\$ 5,000	
524			\$ -						
525	20-250-100-200	Coaches Grant	\$ -						
526									
527									
528									
529									
530									
531		Other State Projects (Non - Public):							
532	20-501-200-101-8	Non Public Technology	\$ -	\$ 43,925		\$ 43,925	\$ 43,925	\$ -	
533	20-501-200-100-8	Non Public Textbooks	\$ -	\$ 90,229		\$ 90,229	\$ 90,229	\$ -	
534	20-502-150-100-5	Non Public Auxiliary Services	\$ -	\$ 60,411		\$ 60,411	\$ 60,411	\$ -	
535	20-507-165-150-6	Non Public Handicapped Services	\$ -	\$ 134,572		\$ 134,572	\$ 134,572	\$ -	
536	20-509-100-100-6	Non Public Nursing Services	\$ -	\$ 107,000		\$ 107,000	\$ 107,000	\$ -	
537		Total Special Revenue Fund	\$ -	\$ 436,137		\$ 436,137	\$ 436,137	\$ -	

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2			Column A	Column B	Column C	Column D	Column E	Column F	Column G
3						(B+C)		(E - D)	(F/D)
4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018	% Change
538									
539									
540									
541									
542									
543									
544									
545									
546		Fund 40 Debt Service							
547	40-701-510-0000-C	Debt Service	\$ -	\$ 2,501,938		\$ 2,501,938	\$ 2,509,256	\$ 7,318	0.29%