

Metuchen Board of Education  
Budget Presentation  
Budget Year 2018-2019  
March 27, 2018

Handout #1      Tax Analysis

Handout #2      Line Item Budget - District



Metuchen Board of Education  
Line Item Budget  
2018 / 2019

	A	B	C	D	E	F	G	H	I
1									
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3									
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5			Column A	Column B	Column C	Column D	Column E	Column F	Column G
6						(B+C)		(E - D)	(F/D)
7									
8						Adjusted		Amount	
9			Actual	Appropriations	Adjustment	Appropriations	Appropriations	Change	
10	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
11		<b>Regular Programs - Distributed Instruction</b>							
12									
13									
14									
15									
16	11-110-100-101-21	TEACH SAL PRE-K-K REG PROG INSTR	\$ 387,532	\$ 487,861		\$ 487,861	\$ 500,863	\$ 13,002	2.67%
17	11-120-100-101-21	TEACH SAL 1-5 REG PROG INSTRS	\$ 3,409,093	\$ 3,607,251		\$ 3,607,251	\$ 3,919,290	\$ 312,039	8.65%
18	11-130-100-101-21	TEACH SAL 6-8 REG PROGR INSTR	\$ 2,924,061	\$ 3,133,459		\$ 3,133,459	\$ 3,187,543	\$ 54,084	1.73%
19	11-140-100-101-21	TEACH SAL 9-12 REG PROG INSTR	\$ 3,843,810	\$ 3,945,255		\$ 3,945,255	\$ 4,122,041	\$ 176,786	4.48%
20		<b>Total Regular Programs Distributed Instruction</b>	\$ 10,564,496	\$ 11,173,826		\$ 11,173,826	\$ 11,729,737	\$ 555,911	4.98%
21									
22									
23									
24									
25									
26		<b>Regular Programs - Undistributed Instruction</b>							
27	11-190-100-320-21	PURCH PROF - EDUC SERVICES		\$ -		\$ -	\$ -	\$ -	
28	11-190-100-440-21	PURCHASED TECHNICAL SERVICES	\$ -	\$ -		\$ -	\$ -	\$ -	
29	11-190-100-610-24	GEN SUPPLIES/DIST - TECHNOLOGY	\$ 298,008	\$ 273,289	\$ 345	\$ 273,634	\$ 270,000	\$ (3,634)	
30	11-190-100-610-24	GEN SUPPLIES/MHS	\$ 109,114	\$ 121,931	\$ 1,686	\$ 123,617	\$ 140,762	\$ 17,145	
31	11-190-100-610-24	GEN SUPPLIES/CAMP	\$ 95,981	\$ 108,482		\$ 108,482	\$ 117,196	\$ 8,714	
32	11-190-100-610-24	GEN SUPPLIES/EDGAR	\$ 87,503	\$ 103,561	\$ 1,637	\$ 105,198	\$ 113,470	\$ 8,272	
33	11-190-100-610-24	GEN SUPPLIES/MOSS	\$ 13,448	\$ 11,709	\$ -	\$ 11,709	\$ 9,446	\$ (2,263)	
34	11-190-100-640-22	TEXTBOOKS/MHS	\$ 89,098	\$ 108,600	\$ 11,124	\$ 119,724	\$ 95,228	\$ (24,496)	
35	11-190-100-640-22	TEXTBOOKS/CAMP	\$ 29,612	\$ 34,599		\$ 34,599	\$ 33,171	\$ (1,428)	
36	11-190-100-640-22	TEXTBOOKS/EDGAR	\$ 47,700	\$ 71,500	\$ 990	\$ 72,490	\$ 56,470	\$ (16,020)	
37		<b>Total Regular Programs Undistributed Instruction</b>	\$ 770,464	\$ 833,671	\$ 15,782	\$ 849,453	\$ 835,743	\$ (13,710)	-1.61%
38		<b>Total Regular Programs Distributed and Undistributed Instr</b>	\$ 11,334,960	\$ 12,007,497	\$ 15,782	\$ 12,023,279	\$ 12,565,480	\$ 542,201	4.51%
39									

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			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount	
	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	Change	% Change
								2018 - 2019	
5									
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40									
41									
42	11-201-100-101-22	Other Salaries for Instruction - Aids	\$ 1,260,204	\$ 1,215,400		\$ 1,215,400	\$ -	\$ (1,215,400)	-100.00%
43									
44									
45		<b>Special Education Instruction - Multiple Disabilities</b>							
46	11-212-100-101-21	TEACHERS SALARIES-MD	\$ -	\$ -		\$ -	\$ 199,263	\$ 199,263	
47	11-212.106-.101.	Other Salaries - Aids	\$ -	\$ -	\$ -	\$ -	\$ 266,016	\$ 266,016	
48	11-212-100-610-23	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
49	11-212-100-610-24	TEACHERS SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50	11-212-100-610-73	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
51	11-212-100-640-22	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52	11-212-100-800-25	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53		<b>Total Multiple Disabilities</b>					\$ 465,279	\$ 465,279	
54									
55									
56									
57		<b>Special Education Instruction - Resource Room / Center</b>							
58	11-213-100-101-21	TEACHERS SALARIES-RR	\$ 1,801,013	\$ 1,777,525		\$ 1,777,525	\$ 1,854,805	\$ 77,280	
59	11-213-100-101.	Other Salaries - Aids					\$ 987,376		
60	11-213-100-610-23	GENERAL SUPPLIES	\$ -	\$ -		\$ -	\$ -	\$ -	
61	11-213-100-610-24	TEACHERS SUPPLIES	\$ 5,776	\$ 6,400	\$ 11,000	\$ 17,400	\$ 6,400	\$ (11,000)	
62	11-213-100-610-73	NEW EQUIPMENT	\$ -	\$ -		\$ -	\$ -	\$ -	
63	11-213-100-640-22	TEXTBOOKS	\$ 3,281	\$ 6,000		\$ 6,000	\$ 6,000	\$ -	
64	11-213-100-800-25	OTHER OBJECTS	\$ 1,312	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
65		<b>Total Resource Room /Resource Center</b>	\$ 1,811,382	\$ 1,791,925	\$ 11,000	\$ 1,802,925	\$ 2,856,581	\$ 1,053,656	58.44%
66									
67									
68									
69		<b>Special Education Inst. Pre School Disabilities - Part time</b>							
70	11-215-100-101-21	TEACHERS SALARIES-SP ED PRE SCH P/T	\$ 241,449	\$ 297,775		\$ 297,775	\$ 161,488	\$ (136,287)	
71	11-215.100.101.	Other Salaries - Aids					\$ 79,804	\$ 79,804	
72	11-215-100-320-43	PURCH TECH SERV	\$ 107,655	\$ 100,000		\$ 100,000	\$ 100,000	\$ -	

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			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount	
			2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	Change	% Change
10	Account Number	Account Title							
73	11-215-100-610-24	GENERAL SUPPLIES	\$ 5,544	\$ 6,500		\$ 6,500	\$ 6,500	\$ -	
74	11-215-100-800-42	OTHER OBJECTS	\$ -	\$ -		\$ -	\$ -	\$ -	
75		<b>Total Special Education Inst. Pre School Disabilities</b>	\$ 354,648	\$ 404,275		\$ 404,275	\$ 347,792	\$ (56,483)	-13.97%
76									
77									
78									
79		<b>Special Education Inst. Pre School Disabilities - Full time</b>							
80	11-216-100-101-21	TEACHERS SALARIES-SP ED PRE SCH F/T	\$ -	\$ -	\$ -	\$ -	\$ 52,418	\$ 52,418	
81	11-216-100-101.	Other Salaries Aids	\$ -	\$ -	\$ -	\$ -	\$ 79,804	\$ 79,804	
82	11-216-100-320-42	PURCH TECH SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
83	11-216-100-610-24	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
84	11-216-100-800-42	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
85		<b>Total Special Education Inst. Pre School Disabilities</b>	\$ -	\$ -	\$ -	\$ -	\$ 132,222	\$ 132,222	
86									
87									
88									
89		<b>Special Education - Home Instruction</b>							
90	11-219-100-101-21	TEACHERS SALARIES-HOME INST	\$ 52,000	\$ 26,000		\$ 26,000	\$ 40,000	\$ 14,000	
91	11-219-100-610-00	GENERAL SUPPLIES	\$ -	\$ -		\$ -	\$ -	\$ -	
92		<b>Total Special Education Home Instruction</b>	\$ 52,000	\$ 26,000		\$ 26,000	\$ 40,000	\$ 14,000	
93									
94		<b>Total Special Education Instruction</b>	\$ 3,478,234	\$ 3,437,600	\$ 11,000	\$ 3,448,600	\$ 3,841,874	\$ 393,274	11.40%
95									
96									
97									
98		<b>Basic Skills/Remedial - Instruction</b>							
99	11-230-100-101-21	TEACHERS SALARIES-REMEDIAL	\$ 344,496	\$ 366,119		\$ 366,119	\$ 317,654	\$ (48,465)	
100	11-230-100-610-24	GENERAL SUPPLIES	\$ -	\$ 3,000		\$ 3,000	\$ -	\$ (3,000)	
101		<b>Total Basic Skills Remedial</b>	\$ 344,496	\$ 369,119		\$ 369,119	\$ 317,654	\$ (51,465)	-13.94%
102									
103									
104									
105		<b>Bilingual Education</b>							

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			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount	
	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	Change	% Change
5									
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10									
106	11-240-100-101-21	SALARIES OF TEACHERS	\$ 36,833	\$ 37,753		\$ 37,753	\$ 37,644	\$ (109)	
107	11-240-100-610-24	GENERAL SUPPLIES	\$ -	\$ 500		\$ 500	\$ 500	\$ -	
108		<b>Total Bilingual Education</b>	\$ 36,833	\$ 38,253		\$ 38,253	\$ 38,144	\$ (109)	-0.28%
109									
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115									
116									
117									
118		<b>School - Sponsored CoCurricular Activities Instruction</b>							
119	11-401-100-100-10	CLUBS SALARIES	\$ 184,596	\$ 186,175		\$ 186,175	\$ 196,856	\$ 10,681	
120	11-401-100-420-10	RECONDITIONING OF BAND EQUIPMENT	\$ -	\$ -		\$ -	\$ -	\$ -	
121	11-401-100-600-10	SUPPLIES AND MATERIALS(co curric)	\$ 46,142	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	
122	11-401-100-800-10	OTHER OBJECTS/MUSIC TRANSP / class trips	\$ -	\$ -		\$ -	\$ -	\$ -	
123	11-401-100-930-10	TRANS TO COVER DEFICIT (AGENCY FUNDS)	\$ -	\$ -		\$ -	\$ -	\$ -	
124		<b>Total School Sponsored CoCurricular Activities</b>	\$ 230,738	\$ 206,175	\$ -	\$ 206,175	\$ 216,856	\$ 10,681	5.18%
125									
126									
127									
128		<b>School Sponsored Athletics - Instruction</b>							
129	11-402-100-100-10	ATHLETICS SALARIES - High School	\$ 366,085	\$ 374,135		\$ 374,135	\$ 385,359	\$ 11,224	
130	11-402-100-500-10	PURCH SER (INSURANCE)	\$ 45,423	\$ 46,077		\$ 46,077	\$ 47,459	\$ 1,382	
131	11-402-100-600-10	ATHL SUPPLIES/EQUIPMENT - High School	\$ 41,392	\$ 47,478	\$ 1,335	\$ 48,813	\$ 50,277	\$ 1,464	
132	11-402-100-600-10	ATHL MEDICAL SUPPLIES - High School	\$ 6,887	\$ 8,000		\$ 8,000	\$ 8,240	\$ 240	
133	11-402-100-800-10	ATHL RECONDITIONING - High School	\$ 16,807	\$ 19,000	\$ -	\$ 19,000	\$ 19,570	\$ 570	
134	11-402-100-800-10	ATHL OPERATING EXPENSES - High School	\$ 45,715	\$ 54,000		\$ 54,000	\$ 55,620	\$ 1,620	
135	11-402-100-800-10	ATHL MISC - High School	\$ 17,592	\$ 5,000		\$ 5,000	\$ 5,150	\$ 150	
136	11-402-100-100-10	ATHLETICS SALARIES - Middle School	\$ 37,896	\$ 41,873		\$ 41,873	\$ 43,129	\$ 1,256	
137	11-402-100-600-10	ATHL SUPPLIES/EQUIPMENT - Middle School	\$ 7,794	\$ 9,195	\$ 331	\$ 9,526	\$ 9,812	\$ 286	
138	11-402-100-800-10	ATHL OPERATING EXPENSES - Middle School	\$ 8,893	\$ 9,893		\$ 9,893	\$ 10,190	\$ 297	

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						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriations	Appropriations	Change	
10	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
139		<b>Total School Sponsored Athletics</b>	\$ 594,484	\$ 614,651	\$ 1,666	\$ 616,317	\$ 634,807	\$ 18,490	3.00%
140									
141									
142									
143									
144									
145									
146									
147									
148									
149		<b>OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION</b>							
150	11-4XX-100-100-56	TEACHERS SALARIES-SUPPLEMENTAL	\$ -	\$ 3,000		\$ 3,000	\$ 3,000	\$ -	
151	11-4XX-100-600-76	REPL INSTR EQUIP	\$ -	\$ -		\$ -	\$ -	\$ -	
152	11-4XX-100-800-56	OTHER OBJECTS/MISC.		\$ -		\$ -	\$ -	\$ -	
153		<b>TOTAL OTHER INSTRUCTION PROGRAMS</b>	\$ -	\$ 3,000		\$ 3,000	\$ 3,000	\$ -	0.00%
154								\$ -	
155		<b>Total Instruction</b>	\$ 16,019,745	\$ 16,676,295	\$ 28,448	\$ 16,704,743	\$ 17,617,815	\$ 913,072	5.47%
156									
157									
158									
159		<b>Undistributed Expenditures - Instruction</b>							
160	11-999-100-561-87	TUI FOR OTH LEA'S WITHIN THE STATE-REG	\$ 41,215	\$ 72,000		\$ 72,000	\$ 74,160	\$ 2,160	
161	11-999-100-562	TUI TO OTHER LEAS'S WITHIN THE STATE			\$ 207,500	\$ 207,500			
162	11-999-100-564	TUI TO COUNTY VOCATIONAL				\$ -			
163	11-999-100-565-00	TUI TO CSSD & REG DAY SCH	\$ 430,595	\$ 587,814	\$ (121,000)	\$ 466,814	\$ 669,796	\$ 202,982	
164	11-999-100-566-87	TUI TO PRIV SCH FOR HAND-STATE	\$ 1,364,646	\$ 1,542,070	\$ (100,000)	\$ 1,442,070	\$ 1,631,405	\$ 189,335	
165	11-999-100-567	TUI TO PRIV SCHOOL OUTSIDE STATE		\$ -		\$ -	\$ -	\$ -	
166	11-999-100-568-87	TUITION STATE FACILITIES	\$ -	\$ 70,000		\$ 70,000	\$ 40,000	\$ (30,000)	
167		<b>Total Undistributed Expenditures - Instruction</b>	\$ 1,836,456	\$ 2,271,884	\$ (13,500)	\$ 2,258,384	\$ 2,415,361	\$ 156,977	6.95%
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171									

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			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount	
	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	Change	% Change
172									
173									
174									
175		<b>Undistributed Expenditures Health Services</b>							
176	11-999-213-100-41	SALARIES - HEALTH SERVICES	\$ 261,011	\$ 256,923		\$ 256,923	\$ 265,281	\$ 8,358	
177	11-999-216-300-43	PURCH PROF / TECH SERV PT OT	\$ 514,569	\$ 500,000	\$ -	\$ 500,000	\$ 575,000	\$ 75,000	
178	11-999-213-600-42	NURSE SUPPLIES AND MATERIALS	\$ 8,387	\$ 7,750	\$ -	\$ 7,750	\$ 7,983	\$ 233	
179	11-999-213-800-42	NURSE TRAVEL EXPENSES	\$ -	\$ 300		\$ 300	\$ 309	\$ 9	
180	11-999-213-800-42	MISC MED EXPENSES (DOCTORS)	\$ 4,048	\$ 4,000		\$ 4,000	\$ 4,120	\$ 120	
181		<b>Total Undistributed Expenditures Health Services</b>	\$ 788,015	\$ 768,973	\$ -	\$ 768,973	\$ 852,693	\$ 83,720	10.89%
182									
183		<b>Undistributed Expend - Other Supp Serv. Students - Related Serv</b>							
184	11.999.216.100.85	TEACHERS SALARIES-SPEECH	\$ 200,391	\$ 192,880		\$ 192,880	\$ 155,970	\$ (36,910)	
185	11.999.216.320.00	Purch Prof Educ Serv	\$ -	\$ -		\$ -	\$ -	\$ -	
186	11.999.216.600.85	GENERAL SUPPLIES	\$ 1,800	\$ 1,800		\$ 1,800	\$ 1,800	\$ -	
187	11.999.216.800.85	OTHER OBJECTS/MISC	\$ -	\$ -		\$ -	\$ -	\$ -	
188		<b>Total Undistributed Expend - Other Supp Serv. Students - R</b>	\$ 202,191	\$ 194,680	\$ -	\$ 194,680	\$ 157,770	\$ (36,910)	-18.96%
189									
190									
191									
192									
193									
194									
195		<b>Undistributed Expenditures - Other Supp Serv. Students Regular</b>							
196	11-999-218-104-21	GUIDANCE SALARIES	\$ 642,558	\$ 651,787		\$ 651,787	\$ 695,845	\$ 44,058	
197	11-999-218-600-24	Guidance Supplies	\$ 31,654	\$ 35,000		\$ 35,000	\$ 39,100	\$ 4,100	
198	11-999-218-600-25	GUID SUPP/TEST	\$ 10,962	\$ 16,195	\$ -	\$ 16,195	\$ 11,000	\$ (5,195)	
199	11-999-218-105-00	SAL OF SEC'Y/CLER ASST	\$ 49,962	\$ 40,530		\$ 40,530	\$ 42,230	\$ 1,700	
200		<b>Total Undistributed Expenditures - Other Supp Serv. Studen</b>	\$ 735,136	\$ 743,512	\$ -	\$ 743,512	\$ 788,175	\$ 44,663	6.01%
201									
202									
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10	Account Number	Account Title							
205		<b>Undistributed Expenditures - Supp Serv - CST</b>							
206	11-999-219-104-21	SAL OF OTH PROF STAFF	\$ 752,287	\$ 813,128		\$ 813,128	\$ 828,964	\$ 15,836	
207	11-999-219-105-21	SAL OF SECY/CLER ASST	\$ 62,730	\$ 63,984		\$ 63,984	\$ 67,270	\$ 3,286	
208	11-999-219-600-24	SUPPLIES & MATERIALS	\$ 6,912	\$ 9,800		\$ 9,800	\$ 9,800	\$ -	
209	11-999-219-800-13	SP SERV TRAV EXP	\$ 732	\$ 2,000		\$ 2,000	\$ 2,060	\$ 60	
210	11-999-219-800-25	INSERVICE EXP	\$ 200	\$ 2,060		\$ 2,060	\$ 2,122	\$ 62	
211	11-999-219-800-25	DIRECTOR INSERVICE	\$ 1,095	\$ 2,100		\$ 2,100	\$ 2,163	\$ 63	
212		<b>Total Undistributed Expenditures - Supp Serv - CST</b>	\$ 823,956	\$ 893,072	\$ -	\$ 893,072	\$ 912,379	\$ 19,307	2.16%
213									
214									
215									
216									
217		<b>Undistributed Expenditures - Improvement of Instructional Services</b>							
218	11-999-221-102-21	SUPERVISORS SALARIES	\$ 527,344	\$ 556,930		\$ 556,930	\$ 583,401	\$ 26,471	
219	11-999-221-105-21	SECRETARY / ADM ASST	\$ 40,993	\$ 41,812		\$ 41,812	\$ 46,660	\$ 4,848	
220	11-999-221-104-21	Salaries of Other Prof Staff - Curriculum Development		\$ -		\$ -	\$ -	\$ -	
221	11-999-221-110-25	Curriculum Development	\$ 39,200	\$ 45,135		\$ 45,135	\$ 52,950	\$ 7,815	
222	11-999-221-320-25	Prof Dev. _Dist	\$ 34,209	\$ 22,985	\$ -	\$ 22,985	\$ 23,800	\$ 815	
223	11-999-221-320-25	FFPI Prof dev, travel	\$ 5,678	\$ 53,000	\$ 32,240	\$ 85,240	\$ 60,254	\$ (24,986)	
224	11-999-221-580-25	FFPI travel	\$ 28,861	\$ -		\$ -	\$ -	\$ -	
225	11-999-221-800-25	OTHER OBJECTS	\$ 19,400	\$ 20,750		\$ 20,750	\$ 13,750	\$ (7,000)	
226		<b>Total Undistributed Expenditures - Improvement of Instructi</b>	\$ 695,685	\$ 740,612	\$ 32,240	\$ 772,852	\$ 780,815	\$ 7,963	1.03%
227									
228									
229									
230									
231									
232									
233									
234									
235									
236		<b>Undistributed Expenditures Educational Media Services / Sch Library</b>							
237	11-999-222-100-21	LIBR SALARIES-MHS	\$ 97,735	\$ 99,501		\$ 99,501	\$ 102,546	\$ 3,045	

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						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriations	Appropriations	Change	
10	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
238	11-999-222-100-21	LIBR SALARIES-CAMPBELL	\$ 55,843	\$ 56,959		\$ 56,959	\$ 58,812	\$ 1,853	
239	11-999-222-100-21	LIBR SALARIES EDGAR	\$ 77,331	\$ 77,713		\$ 77,713	\$ 80,716	\$ 3,003	
240	11-999-222-100-21	LIBR SALARIES - Moss	\$ -	\$ -		\$ -	\$ -	\$ -	
241	11-999-222-107-21	Technology Coordinator	\$ 95,741	\$ 97,655		\$ 97,655	\$ 102,669	\$ 5,014	
242	11-999-222-600-23	LIBR BOOKS - MHS	\$ 5,630	\$ 9,500		\$ 9,500	\$ 5,500	\$ (4,000)	
243	11-999-222-600-23	LIBR BOOKS-CAMPBELL	\$ 4,913	\$ 5,000		\$ 5,000	\$ 4,500	\$ (500)	
244	11-999-222-600-23	LIBR BOOKS-EDGAR	\$ 8,517	\$ 7,800		\$ 7,800	\$ 7,800	\$ -	
245	11-999-222-600-23	LIBR BOOKS-MOSS	\$ 344	\$ 250		\$ 250	\$ 250	\$ -	
246	11-999-222-600-23	LIBR BOOKS-BASIC SKILLS	\$ -	\$ -		\$ -	\$ -	\$ -	
247	11-999-222-600-23	PERIODICALS-DISTRICT	\$ -	\$ -		\$ -	\$ -	\$ -	
248	11-999-222-600-23	PERIODICALS-MHS	\$ 2,208	\$ 2,300		\$ 2,300	\$ 2,300	\$ -	
249	11-999-222-600-23	PERIODICALS-CAMPBELL	\$ 380	\$ 500		\$ 500	\$ 500	\$ -	
250	11-999-222-600-23	PERIODICALS-EDGAR	\$ 767	\$ 1,080		\$ 1,080	\$ 1,980	\$ 900	
251	11-999-222-600-23	PERIODICALS-MOSS	\$ -	\$ 1,100		\$ 1,100	\$ 1,500	\$ 400	
252	11-999-222-600-23	MATERIALS-DISTRICT	\$ -	\$ -		\$ -	\$ -	\$ -	
253	11-999-222-600-23	MATERIALS-MHS	\$ 15,665	\$ 19,000		\$ 19,000	\$ 17,000	\$ (2,000)	
254	11-999-222-600-23	MATERIALS-CAMPBELL	\$ 1,410	\$ 1,600		\$ 1,600	\$ 1,600	\$ -	
255	11-999-222-600-23	MATERIALS-EDGAR	\$ 8,554	\$ 8,720		\$ 8,720	\$ 8,720	\$ -	
256	11-999-222-600-23	MATERIALS-MOSS	\$ 1,000	\$ -		\$ -	\$ 1,800	\$ 1,800	
257	11-999-222-800-23	OTH LIBR EXP-MHS	\$ 1,371	\$ 1,300		\$ 1,300	\$ 6,900	\$ 5,600	
258	11-999-222-800-23	OTH LIBR EXP-CAMPBELL	\$ 398	\$ 500		\$ 500	\$ 300	\$ (200)	
259	11-999-222-800-23	OTH LIBR EXP-EDGAR	\$ 998	\$ 1,000		\$ 1,000	\$ 1,000	\$ -	
260	11-999-222-800-23	OTH LIBR EXP-MOSS	\$ -	\$ 400		\$ 400	\$ 250	\$ (150)	
261		<b>Total Undistributed Expenditures Educational Media Servic</b>	\$ 378,805	\$ 391,878	\$ -	\$ 391,878	\$ 406,643	\$ 14,765	3.77%
262									
263									
264									
265									
266									
267		<b>Undistributed Expenditures - Support Services General Administration</b>							
268	11-999-230-100-11	SUPT SALARY	\$ 163,099	\$ 157,500		\$ 157,500	\$ 181,135	\$ 23,635	
269	11-999-230-100-11	SUPT SEC SALARY	\$ 48,330	\$ 49,492		\$ 49,492	\$ 51,845	\$ 2,353	
270	11-999-230-110-11	TREAS SCH SALARY	\$ 4,805	\$ 4,900		\$ 4,900	\$ 5,078	\$ 178	

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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		Amount	
			Actual	Appropriations	Adjustment	Appropriations	Appropriations	Change	
10	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
271	11-999-230-331-12	AUDITOR	\$ 44,400	\$ 45,390		\$ 45,390	\$ 46,297	\$ 907	
272	11-999-230-331-12	LEGAL/RETAINER	\$ 111,455	\$ 90,000		\$ 90,000	\$ 91,800	\$ 1,800	
273	11-999-230-331-12	NEGOTIATIONS	\$ -	\$ -		\$ -	\$ -	\$ -	
274	11-999-230-334-12	ARCHIECTURAL ENG SERVICES	\$ 55,222	\$ 35,000	\$ 75,000	\$ 110,000	\$ 10,000	\$ (100,000)	
275	11-999-230-340-12	CONSULTANTS/CONTR SERV ADM	\$ 2,238	\$ 5,500	\$ 750	\$ 6,250	\$ 6,438	\$ 188	
276	11-999-230-530-0C	COMM/TELE-CAMPBELL	\$ 4,091	\$ 5,200		\$ 5,200	\$ 5,356	\$ 156	
277	11-999-230-530-0C	COMM/TELE-MOSS	\$ 2,036	\$ 3,600		\$ 3,600	\$ 3,708	\$ 108	
278	11-999-230-530-63	COMM/TELE EDGAR	\$ 11,564	\$ 14,000		\$ 14,000	\$ 14,420	\$ 420	
279	11-999-230-530-63	COMM/TELE-MHS	\$ 26,484	\$ 48,500		\$ 48,500	\$ 28,000	\$ (20,500)	
280	11-999-230-530-65	COMM/TELE-ADM	\$ 61,464	\$ 75,460	\$ 25,000	\$ 100,460	\$ 61,000	\$ (39,460)	
281	11-999-230-580-13	SUPT TRAVEL/EXP/DUES	\$ 9,542	\$ 12,000	\$ -	\$ 12,000	\$ 10,000	\$ (2,000)	
282	11-999-230-580-13	BOARD DUES/TRAVEL	\$ 14,481	\$ 16,000		\$ 16,000	\$ 16,480	\$ 480	
283	11-999-230-580-82	OTH PURCH SERV FIDELITY BOND	\$ -	\$ 450		\$ 450	\$ 450	\$ -	
284	11-999-230-600-13	BOARD SUPP OTHER EXP BOARD	\$ 12,475	\$ 10,500		\$ 10,500	\$ 10,815	\$ 315	
285	11-999-230-600-13	SUPT POSTAGE/REF SYS/SUPPLIES	\$ 3,615	\$ 6,000		\$ 6,000	\$ 6,180	\$ 180	
286	11-999-230-820-0C	Judgments Against District	\$ -	\$ -		\$ -	\$ -	\$ -	
287	11-999-230-890-13	ANNUAL ELECT EXPENSES	\$ -	\$ -		\$ -	\$ -	\$ -	
288	11-999-230-890-13	OTH EXP ADM	\$ 53,083	\$ 49,000		\$ 49,000	\$ 50,470	\$ 1,470	
289		<b>Total Undistributed Expenditures - Support Services General</b>	\$ 628,384	\$ 628,492	\$ 100,750	\$ 729,242	\$ 599,472	\$ (129,771)	-17.80%
290									
291									
292									
293									
294		<b>Undistributed Expenditures - Support Services - School Administration</b>							
295	11-999-240-103-21	PRIN/ASST PRIN-MHS	\$ 247,765	\$ 251,904		\$ 251,904	\$ 265,002	\$ 13,098	
296	11-999-240-103-21	PRIN-CAMPBELL / VP	\$ 234,165	\$ 238,848		\$ 238,848	\$ 250,575	\$ 11,727	
297	11-999-240-103-21	Prin / Asst Prin Edgar	\$ 248,162	\$ 252,921		\$ 252,921	\$ 258,275	\$ 5,354	
298	11-999-240-104	Asst / Supt	\$ 141,163	\$ 143,986		\$ 143,986	\$ 151,378	\$ 7,392	
299	11-999-240-105-21	SAL SEC/CLER-EDGAR	\$ 105,253	\$ 110,536		\$ 110,536	\$ 116,494	\$ 5,958	
300	11-999-240-105-21	SAL SEC/CLER-MOSS	\$ 39,530	\$ 40,320		\$ 40,320	\$ 42,181	\$ 1,861	
301	11-999-240-105-21	SUB SEC	\$ 22,336	\$ 17,842		\$ 17,842	\$ 18,377	\$ 535	
302	11-999-240-105-21	Sal / Secretary District - Personnel	\$ 58,753	\$ 59,931		\$ 59,931	\$ 63,008	\$ 3,077	
303	11-999-240-105-21	SAL SEC/CLER-MHS	\$ 160,948	\$ 164,166		\$ 164,166	\$ 169,551	\$ 5,385	

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						(B+C)		(E - D)	(F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriations	Appropriations	Change	
10	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
304	11-999-240-105-21	SAL SEC/CLER-CAMPBELL	\$ 93,142	\$ 117,191		\$ 117,191	\$ 120,707	\$ 3,516	
305	11-999-240-105-21	SAL SEC/CLER ASST-DISTRICT	\$ 15,680	\$ 15,993		\$ 15,993	\$ 16,473	\$ 480	
306	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - MHS	\$ 14,000	\$ 14,000		\$ 14,000	\$ 14,000	\$ -	
307	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - CAMPBE	\$ 13,000	\$ 13,000		\$ 13,000	\$ 13,000	\$ -	
308	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - EDGAR	\$ 7,000	\$ 7,000		\$ 7,000	\$ 7,000	\$ -	
309	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - MOSS	\$ -	\$ -		\$ -	\$ -	\$ -	
310	11-999-240-580-25	ADM INSER/TRAVEL EXP-MHS	\$ 1,172	\$ 1,000	\$ 400	\$ 1,400	\$ 1,000	\$ (400)	
311	11-999-240-580-25	ADM INSER/TRAVEL EXP-CAMPBELL	\$ 818	\$ 1,000		\$ 1,000	\$ 1,300	\$ 300	
312	11-999-240-580-25	ADM INSERV/TRAVEL EXP-EDGAR	\$ 1,209	\$ 2,000		\$ 2,000	\$ 3,100	\$ 1,100	
313	11-999-240-580-25	ADM INSERV/TRAVEL EXP-MOSS	\$ 1,000	\$ 1,000		\$ 1,000	\$ 2,000	\$ 1,000	
314	11-999-240-580-25	Travel - Seminars - Inservice	\$ 3,910	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	
315	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-MHS	\$ 21	\$ 300		\$ 300	\$ 300	\$ -	
316	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-C	\$ 1,942	\$ 2,400		\$ 2,400	\$ 2,400	\$ -	
317	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-E	\$ 3,255	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	
318	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-M	\$ -	\$ 150		\$ 150	\$ 150	\$ -	
319	11-999-240-800-25	MISC SUPP FOR INSTR-MHS	\$ 41,626	\$ 39,000	\$ 727	\$ 39,727	\$ 43,750	\$ 4,023	
320	11-999-240-800-25	MISC SUPP FOR INSTR-CAMPBELL	\$ -	\$ 4,000		\$ 4,000	\$ 4,000	\$ -	
321	11-999-240-800-25	MISC SUPP FOR INSTR-EDGAR	\$ 14,699	\$ 20,045		\$ 20,045	\$ 20,747	\$ 702	
322	11-999-240-800-25	MISC SUPP FOR INSTR-Asst Sup	\$ -	\$ 1,500		\$ 1,500	\$ 1,500	\$ -	
323	11-999-240-800-25	MISC EXP FOR INSTR-MHS	\$ 26,099	\$ 26,150	\$ -	\$ 26,150	\$ 26,150	\$ -	
324	11-999-240-800-25	MISC EXP FOR INSTR-CAMPBELL	\$ -	\$ 2,600		\$ 2,600	\$ 1,600	\$ (1,000)	
325	11-999-240-800-25	MISC EXP FOR INSTR-EDGAR	\$ 35,494	\$ 19,000		\$ 19,000	\$ 21,650	\$ 2,650	
326	11-999-240-800-25	MISC EXP FOR INSTR-MOSS	\$ -	\$ 150		\$ 150	\$ 150	\$ -	
327	11-999-240-800-25	MISC EXP Asst Sup	\$ -	\$ 250		\$ 250	\$ 250	\$ -	
328		<b>Total Undistributed Expenditures - Support Services - Schol</b>	<b>\$ 1,532,142</b>	<b>\$ 1,577,183</b>	<b>\$ 1,127</b>	<b>\$ 1,578,310</b>	<b>\$ 1,645,068</b>	<b>\$ 66,758</b>	<b>4.23%</b>
329									
330									
331									
332									
333									
334		<b>Undistributed Expenditures - Business and Other Support Services</b>							
335	11-999-251-100-11	SALARY BUSINESS ADMINISTRATOR	\$ 152,471	\$ 152,250	\$ -	\$ 152,250	\$ 160,000	\$ 7,750	
336	11-999-251-100-11	SALARY BOARD OFFICE STAFF	\$ 217,602	\$ 222,152	\$ -	\$ 222,152	\$ 234,781	\$ 12,629	

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						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriations	Appropriations	Change	
10	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
337	11-999-251-100-11	SUBS/OTHER/CENTRAL OFFICE	\$ -	\$ 6,798		\$ 6,798	\$ 7,002	\$ 204	
338	11-999-251-832-00	Interest on Lease Purchase Agreements	\$ 4,536	\$ 5,141		\$ 5,141	\$ 5,295	\$ 154	
339	11-999-251-580-13	B/A EXP/DUES / Travel	\$ 1,745	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
340		<b>Undistributed Expenditures - Business and Other Support S</b>	\$ 376,354	\$ 388,341	\$ -	\$ 388,341	\$ 409,078	\$ 20,737	5.34%
341									
342									
343									
344		<b>Undistributed Expenses - Admin Info Technology</b>							
345	11.999.252.100	Salaries	\$ 109,027	\$ 111,207		\$ 111,207	\$ 116,916	\$ 5,709	
346	11.999.252.330	Purchased technical Services	\$ 25,170	\$ 39,000	\$ 2,500	\$ 41,500	\$ 39,000	\$ (2,500)	
347	11.999.252.600	Supplies	\$ -	\$ -		\$ -	\$ -	\$ -	
348			\$ 134,197	\$ 150,207	\$ 2,500	\$ 152,707	\$ 155,916	\$ 3,209	2.10%
349									
350									
351									
352									
353		<b>Operation and Maintenance of Plant Services</b>							
354		<b>Allowable Maintenance for School Facilities</b>							
355	11-999-261-100-71	Maint Salaries	\$ 79,277	\$ 103,857		\$ 103,857	\$ 112,611	\$ 8,754	
356	11-999-261-100-71	Maint O/T	\$ 40,789	\$ 15,000		\$ 15,000	\$ 20,000	\$ 5,000	
357	11-999-261-420-75	Cleaning, Repair and Maint Serv	\$ 378,841	\$ 225,000	\$ 172,037	\$ 397,037	\$ 225,000	\$ (172,037)	
358	11-999-261-610-75	General Supplies	\$ 61,134	\$ 60,000		\$ 60,000	\$ 62,000	\$ 2,000	
359		Total Allowable Maintenance for School Facilities	\$ 560,041	\$ 403,857	\$ 172,037	\$ 575,894	\$ 419,611	\$ (156,283)	-27.14%
360									
361									
362		<b>Other Operations and Maintenance of Plant Services</b>							
363	11-999-262-110-61	Salary Custodian MHS / Manager Buildings and Grounds	\$ 433,116	\$ 421,779		\$ 421,779	\$ 438,691	\$ 16,912	
364	11-999-262-110-61	Sal Cust - Campbell	\$ 175,851	\$ 219,784		\$ 219,784	\$ 228,553	\$ 8,769	
365	11-999-262-110-61	Sal Cust - Edgar	\$ 293,872	\$ 310,172		\$ 310,172	\$ 327,346	\$ 17,174	
366	11-999-262-110-61	Sal Cust - Moss	\$ 90,774	\$ 105,044		\$ 105,044	\$ 97,437	\$ (7,607)	
367	11-999-262-110-61	Summer Custodians	\$ 1,853	\$ 10,000		\$ 10,000	\$ 10,000	\$ -	
368	11-999-262-110-61	Substitute Custodians	\$ 69,027	\$ 45,000		\$ 45,000	\$ 35,000	\$ (10,000)	
369	11-999-262-110-61	Custodians Over time	\$ 47,215	\$ 52,000		\$ 52,000	\$ 52,000	\$ -	

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						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriations	Appropriations	Change	
10	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
370	11-999-262-110-61	Noontime Aides	\$ 9,267	\$ 15,000		\$ 15,000	\$ 15,000	\$ -	
371	11-999-262-420-00	Contra Serv Bldgs - Moss	\$ 7,745	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	
372	11-999-262-420-00	Contra Serv Bldgs - Campbell	\$ 15,499	\$ 7,200		\$ 7,200	\$ 7,200	\$ -	
373	11-999-262-420-00	Contra Serv Bldgs - Edgar	\$ 5,598	\$ 8,000	\$ 17,840	\$ 25,840	\$ 8,000	\$ (17,840)	
374	11-999-262-420-00	Contra Serv Bldgs - MHS	\$ 9,152	\$ 8,000		\$ 8,000	\$ 8,000	\$ -	
375	11-999-262-420-00	Contra Serv Equip - Maint	\$ -	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
376	11-999-262-420-00	Contra Serv Equip - ADM	\$ 19,818	\$ 21,000		\$ 21,000	\$ 21,000	\$ -	
377	11-999-262-420-00	Contra Serv Equip - MHS	\$ 17,792	\$ 21,000		\$ 21,000	\$ 21,000	\$ -	
378	11-999-262-420-00	Contra Serv Equip - Campbell	\$ 5,409	\$ 8,000		\$ 8,000	\$ 8,000	\$ -	
379	11-999-262-420-00	Contra Serv Equip - Edgar	\$ 16,871	\$ 16,500		\$ 16,500	\$ 16,900	\$ 400	
380	11-999-262-420-00	Contra Serv Equip - Moss	\$ 3,067	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
381	11-999-262-490-00	Water - MHS	\$ 22,478	\$ 25,000		\$ 25,000	\$ 25,000	\$ -	
382	11-999-262-490-00	Water - Campbell	\$ 10,096	\$ 11,000		\$ 11,000	\$ 11,000	\$ -	
383	11-999-262-490-00	Water - Edgar	\$ 10,600	\$ 11,000		\$ 11,000	\$ 11,000	\$ -	
384	11-999-262-490-64	Water - Moss	\$ 4,821	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	
385	11-999-262-520-82	Insurance	\$ 153,048	\$ 250,000		\$ 250,000	\$ 255,000	\$ 5,000	
386	11-999-262-580-00	Supv B&G Travel	\$ 1,350	\$ 1,500		\$ 1,500	\$ 1,500	\$ -	
387	11-999-262-610-65	General Supplies	\$ 87,877	\$ 85,000		\$ 85,000	\$ 88,000	\$ 3,000	
388	11-999-262-610-65	Exp Maint Vehicles	\$ 22,612	\$ 35,000		\$ 35,000	\$ 32,000	\$ (3,000)	
389	11-999-262-621-00	Heat - MHS	\$ 46,716	\$ 61,000		\$ 61,000	\$ 58,000	\$ (3,000)	
390	11-999-262-621-00	Heat - Campbell	\$ 32,124	\$ 32,000		\$ 32,000	\$ 34,184	\$ 2,184	
391	11-999-262-621-00	Heat - Edgar	\$ 44,072	\$ 52,000		\$ 52,000	\$ 49,000	\$ (3,000)	
392	11-999-262-621-00	Heat - Moss	\$ 25,100	\$ 30,000		\$ 30,000	\$ 29,000	\$ (1,000)	
393	11-999-262-622-00	Electric - Campbell	\$ 90,500	\$ 95,000		\$ 95,000	\$ 95,000	\$ -	
394	11-999-262-622-00	Electric - Moss	\$ 41,900	\$ 49,000		\$ 49,000	\$ 46,000	\$ (3,000)	
395	11-999-262-622-00	Electric - MHS	\$ 142,065	\$ 145,000		\$ 145,000	\$ 147,000	\$ 2,000	
396	11-999-262-622-00	Electric - Edgar	\$ 85,150	\$ 97,000		\$ 97,000	\$ 97,000	\$ -	
397	11-999-262-800-00	Other Build Exp - Moss	\$ -	\$ 1,500		\$ 1,500	\$ 1,500	\$ -	
398	11.999.262.800.00	Other Build Exp - Dist	\$ 4,526	\$ 8,000	\$ 1,600	\$ 9,600	\$ 8,000	\$ (1,600)	
399	11.999.262.800.00	Other Build Exp - MHS	\$ -	\$ 8,000		\$ 8,000	\$ 8,000	\$ -	
400	11.999.262.800.00	Other Build Exp - Edgar	\$ 1,485	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
401	11.999.262.800.00	Other Building Expense - Campbell	\$ 2,566	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
402	11-999-262-800-00	Uniforms	\$ 17,658	\$ 18,500		\$ 18,500	\$ 18,500	\$ -	

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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	Appropriations	Appropriations	Change	
10	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
403		<b>Total Custodial</b>	\$ 2,068,670	\$ 2,301,979	\$ 19,440	\$ 2,321,419	\$ 2,326,811	\$ 5,392	0.23%
404									
405									
406									
407	11-999-263-100-71	Salaries	\$ 118,840	\$ 121,216		\$ 121,216	\$ 128,808	\$ 7,592	
408	11-999-263-300-71	Purch Prof and Tech Services	\$ -	\$ -		\$ -	\$ -	\$ -	
409	11-999-263-420-0C	Contra Serv Grounds - Edgar	\$ -	\$ 6,500		\$ 6,500	\$ 6,500	\$ -	
410	11-999-263-420-0C	Contra Serv Grounds - Campbell	\$ 750	\$ 800		\$ 800	\$ 800	\$ -	
411	11-999-263-420-0C	Contra Serv Grounds - MHS	\$ 23,425	\$ 17,500		\$ 17,500	\$ 17,500	\$ -	
412	11-999-263-420-0C	Other Grounds Exp - MHS	\$ 7,026	\$ 7,000		\$ 7,000	\$ 7,000	\$ -	
413	11-999-263-420-0C	Other Grounds Exp - Campbell	\$ 2,330	\$ 3,500		\$ 3,500	\$ 3,500	\$ -	
414	11-999-263-420-0C	Other Grounds Exp - Edgar	\$ 842	\$ 4,643		\$ 4,643	\$ 4,643	\$ -	
415	11-999-263-420-0C	Other Grounds Exp - Moss	\$ 842	\$ -		\$ -	\$ -	\$ -	
416	11-999-263-610-7E	General Supplies	\$ 800	\$ -		\$ -	\$ -	\$ -	
417	11-999-263-800-0C	Other Objects( Maint Only )	\$ -	\$ -		\$ -	\$ -	\$ -	
418			\$ -	\$ -		\$ -	\$ -	\$ -	
419		<b>Total Care and Upkeep of Grounds</b>	\$ 154,055	\$ 161,159	\$ -	\$ 161,159	\$ 168,751	\$ 7,592	4.71%
420									
421									
422									
423	11-999-266-100-71	Salaries					\$ 60,000	\$ 60,000	
424	11-999-266-300-71	Purch Prof and Tech Services							
425	11-999-266-420-7E	Cleaning, Repair and Maint Serv							
426	11-999-266-610-7E	General Supplies							
427	11-999-266-800-0C	Other Objects( Maint Only )							
428		<b>total Security Costs</b>							
429									
430		<b>Total Maintenance, Custodial, and Grounds</b>	\$ 2,782,766	\$ 2,866,995	\$ 191,477	\$ 3,058,472	\$ 2,975,173	\$ (83,299)	-2.72%
431									
432									
433									
434									
435									

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	A	B	C	D	E	F	G	H	I
			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount	
			2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	Change	% Change
10	Account Number	Account Title							
436	11.999.270.107.00	Salaries of Non- Instructional Aides	\$ 54,860	\$ 52,352		\$ 52,352	\$ 53,923	\$ 1,571	
437	11.999.270.160.00	Salaries for Pupil Trans. Reg Bet. Home and Schl	\$ -	\$ -		\$ -	\$ -	\$ -	
438	11.999.270.161.00	Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$ 225,876	\$ 225,648		\$ 225,648	\$ 232,417	\$ 6,769	
439	11.999.270.162.00	Salaries for pupil Trans ( Other than Home and School)	\$ 49,581	\$ 51,251		\$ 51,251	\$ 52,789	\$ 1,538	
440	11.999.270.420.00	Cleaning, repair and Maint Serv	\$ 38,148	\$ 42,000		\$ 42,000	\$ 43,260	\$ 1,260	
441	11.999.270.443.00	Lease Purchase payments- School Buses	\$ -	\$ -		\$ -	\$ -	\$ -	
442	11.999.270.503.00	Contracted Services - AIL Payment Non public	\$ 31,388	\$ 53,040		\$ 53,040	\$ 54,631	\$ 1,591	
443	11.999.270.504	Contracted services - AIL Payment Charter Schools				\$ -	\$ -		
444	11.999.270.511.00	Contracted Services Trans-Between Home and School	\$ 435,947	\$ 523,340		\$ 523,340	\$ 539,040	\$ 15,700	
445	11.999.270.512.00	Contracted Services trans other than home and School	\$ 58,962	\$ 78,000		\$ 78,000	\$ 80,340	\$ 2,340	
446	11.999.270.513.00	Contracted Services - Joint Agreements Reg Ed	\$ -	\$ -		\$ -	\$ -	\$ -	
447	11.999.270.514.00	Contracted Services Sp Ed Vendors	\$ 755,546	\$ 809,454		\$ 809,454	\$ 813,738	\$ 4,284	
448	11.999.270.515	Contracted Services Sp Ed Joint Agreements					\$ -		
449	11.999.270.517	Contracted Services Reg Ed ESC					\$ -		
450	11.999.270.518	Contracted Services Sp Ed ESCs					\$ -		
451	11.999.270.610.00	General Supplies	\$ 5,527	\$ 4,200		\$ 4,200	\$ 4,326	\$ 126	
452	11.999.270.615.00	Transportation Supplies	\$ -	\$ -		\$ -	\$ -	\$ -	
453	11.999.270.800.00	Other Objects		\$ -		\$ -	\$ -	\$ -	
454			\$ 1,655,835	\$ 1,839,285	\$ -	\$ 1,839,285	\$ 1,874,464	\$ 35,179	1.91%
455									
456									
457									
458									
459									
460									
461		<b>Unallocated Benefits - Employee Benefits</b>							
462	11-999-291-220-81	SOC SEC CONTRIB PERS	\$ 404,646	\$ 405,000		\$ 405,000	\$ 417,150	\$ 12,150	
463	11-999-291-241-81	RETIREMENT CONTRIBUTIONS	\$ 396,072	\$ 395,000		\$ 395,000	\$ 406,850	\$ 11,850	
464	11-999-291-280-81	TUITION REIMBURSEMENT	\$ 17,540	\$ 28,000	\$ -	\$ 28,000	\$ 28,840	\$ 840	
465	11-999-291-290-82	HEALTH INSURANCE	\$ 4,223,171	\$ 5,551,666	\$ (100,750)	\$ 5,450,916	\$ 5,359,438	\$ (91,478)	
466	11-999-291-290-85	OTH BENEFITS	\$ 100,344	\$ 70,000		\$ 70,000	\$ 72,100	\$ 2,100	
467	11-999-291-890-82	WORKMAN'S COMP	\$ 159,774	\$ 176,000		\$ 176,000	\$ 181,280	\$ 5,280	
468		<b>Total Personal Services - Employee Benefits</b>	\$ 5,301,547	\$ 6,625,666	\$ (100,750)	\$ 6,524,916	\$ 6,465,658	\$ (59,258)	-0.91%



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	A	B	C	D	E	F	G	H	I
			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
			Actual 2016 / 2017	Appropriations 2017 2018	Adjustment 2017 2018	Adjusted Appropriations 2017 2018	Appropriations 2018 2019	Amount Change 2018 - 2019	% Change
10	Account Number	Account Title							
469									
470									
471									
475									
476									
477									
478		<b>Total Undistributed Expenditures</b>	\$ 17,871,469	\$ 20,080,780	\$ 213,844	\$ 20,294,624	\$ 20,438,663	\$ 144,039	0.71%
479								\$ -	
480	<b>Total Fund 11</b>	<b>Total Expenditures - Current Expense</b>	\$ 33,891,214	\$ 36,757,075	\$ 242,292	\$ 36,999,367	\$ 38,056,478	\$ 1,057,111	2.86%
481									
482									
483									
484									
485									
486									
487									
488									
489		<b>Capital Outlay :</b>							
490	12-120-100-730-73	Equipment:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
491	12-120-100-730-73	Regular programs - instruction:		\$ -		\$ -	\$ -	\$ -	-
492	12-130-100-730-73	Grades 1 - 5	\$ -	\$ -		\$ -	\$ -	\$ -	-
493	12-140-100-730-73	Grades 6 - 8	\$ -	\$ -		\$ -	\$ -	\$ -	-
494		Grades 9 - 12	\$ -	\$ -		\$ -	\$ -	\$ -	-
495	<b>12-999-100- 730-7</b>	<b>Undistributed expenditures - Technology</b>	\$ -	\$ -		\$ -	\$ -	\$ -	-
496	12-999-100-730-73	Support service - students - regular	\$ -	\$ -	\$ 747,519	\$ 747,519	\$ -	\$ (747,519)	
497	12-999-100-730-73	Equipment School Busses	\$ 59,696	\$ -	\$ 103,950	\$ 103,950	\$ -	\$ (103,950)	
498	12-999-100-730-73	Operation and maintenance of plant services	\$ -	\$ -		\$ -	\$ -	\$ -	-
499	12-999-260-730-73	Business other Support Services	\$ -	\$ -		\$ -	\$ -	\$ -	-
500		<b>Total Equipment</b>	\$ 59,696	\$ -	\$ 851,469	\$ 851,469	\$ -	\$ (851,469)	-100.00%
501									
502									
503		<b>Facilities Acquisition and Construction Services:</b>							
504	12-999-400-721-00	<b>Lease Purchase Payments Principal</b>	\$ 62,550	\$ 62,551		\$ 62,551	\$ 312,551	\$ 250,000	

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	A	B	C	D	E	F	G	H	I
			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriations	Appropriations	Change	
10	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
505	12-999-501-740-74	Architectural Services	\$ 1,344	\$ -		\$ -	\$ -	\$ -	
506	12-999-400-600-	Construction Equipment		\$ -		\$ -	\$ -	\$ -	
507	12-999-502-740-74	Construction Services	\$ 996,984	\$ -	\$ -	\$ -	\$ -	\$ -	
508	12-999-508-780-78	other	\$ 100,314	\$ 100,314		\$ 100,314	\$ 100,314	\$ -	
509	12-999-508-000.	Transfer to Cap reserve	\$ -	\$ -		\$ -	\$ -	\$ -	
510	12-999-656-890-65	Total Facilities Acquisition and Construction Services	\$ -	\$ -	\$ 80,612	\$ 80,612	\$ -	\$ (80,612)	
511	Total Fund 12	<b>TOTAL EXPENDITURES - CAPITAL OUTLAY</b>	\$ 1,220,888	\$ 162,865	\$ 932,081	\$ 1,094,946	\$ 412,865	\$ (682,081)	-62.29%
512									
513									
514									
515		<b>SPECIAL SCHOOLS</b>							
516		Adult Education:							
517	13-400-100-101-21	Salaries	\$ -	\$ -		\$ -	\$ -	\$ -	
518	13-400-100-640-00	Other Objects	\$ -					\$ -	
519	Total Fund 13	<b>Total Expenditures Special Schools</b>	\$ -	\$ -		\$ -	\$ -	\$ -	
520								\$ -	
521	10-000-100-56x	Transfer Funds to Charter Schools	\$ 29,857	\$ 33,159	\$ -	\$ 33,159	\$ 33,159	\$ -	0.00%
522									
523									
524									
525									
526									
527									
528		Total General Fund	\$ 35,141,959	\$ 36,953,099	\$ 1,174,373	\$ 38,127,472	\$ 38,502,502	\$ 375,030	0.98%
529									
530									
531									
532									
533									
534		<b>Fund 20</b>							
535		<b>NCLB</b>							
536	20-231-100-101-99	Title I	\$ 105,796	\$ 85,500		\$ 85,500			
537	20-231-200-100-99	Title II / Other	\$ 46,419	\$ 28,094		\$ 28,094			

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	A	B	C	D	E	F	G	H	I
5			Column A	Column B	Column C	Column D	Column E	Column F	Column G
6						(B+C)		(E - D)	(F/D)
7									
8						Adjusted		Amount	
9			Actual	Appropriations	Adjustment	Appropriations	Appropriations	Change	
10	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
538	20-231-300-200-9€	Title III	\$ 17,160						
539	20-231-400-300-9€	Title V	\$ -						
540									
541									
542		<b>IDEA(Handicapped)</b>							
543	20-240-200-200-6€	Basic	\$ 630,261	\$ 462,158		\$ 462,158			
544	20-240-200-200	PreSchool	\$ 14,774	\$ 10,000		\$ 10,000			
545			\$ -						
546	20-250-100-200	Coaches Grant	\$ -						
547									
548									
549									
550									
551									
552		<b>Other State Projects (Non - Public):</b>							
553	20-501-200-101-8€	Non Public Technology	\$ 34,701	\$ 43,925		\$ 43,925			
554	20-501-200-100-8€	Non Public Textbooks	\$ 77,474	\$ 90,229		\$ 90,229			
555	20-502-150-100-5€	Non Public Auxiliary Services	\$ 43,674	\$ 60,411		\$ 60,411			
556	20-502-160-100	Non Public Security	\$ 64,414						
557	20-507-165-150-6€	Non Public Handicapped Services	\$ 79,673	\$ 134,572		\$ 134,572			
558	20-509-100-100-6€	Non Public Nursing Services	\$ 118,424	\$ 107,000		\$ 107,000			
559		Total Special Revenue Fund	\$ 1,232,770	\$ 436,137		\$ 436,137	\$ -	\$ (436,137)	
560									
561									
562									
563									
564									
565									
566									
567									
568		<b>Fund 40 Debt Service</b>							
569	40-701-510-0000-C	Debt Service	\$ 2,501,938	\$ 2,509,256		\$ 2,509,256	\$ 2,506,432	\$ (2,824)	-0.11%