

**FY 2018 General Fund Budget  
Adopted**

| <b>Function Totals</b>            | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |                |
|-----------------------------------|--------------------------|--------------------------|--------------------------|--|----------------|
| 1000 - Instruction                | \$ 15,506,886.43         | \$ 16,159,162.14         | \$ 17,014,623.49         | \$ 855,461.35                          | 62.28%         |
| 2100 - Pupil Services             | \$ 1,667,665.32          | \$ 1,834,017.46          | \$2,029,514.86           | \$ 195,497.40                          | 7.43%          |
| 2210 - Improvement of Instruction | \$ 644,845.46            | \$ 651,236.94            | \$ 668,126.74            | \$ 16,889.80                           | 2.45%          |
| 2220 - Media Services             | \$ 374,659.47            | \$ 398,945.09            | \$ 411,454.37            | \$ 12,509.28                           | 1.51%          |
| 2300 - General Administration     | \$ 597,578.06            | \$ 674,039.85            | \$ 718,437.50            | \$ 44,397.65                           | 2.63%          |
| 2400 - School Administration      | \$ 1,463,642.72          | \$ 1,541,201.12          | \$ 1,739,597.11          | \$ 198,395.99                          | 6.37%          |
| 2500 - Business Services          | \$ 260,991.31            | \$ 258,400.27            | \$ 241,589.06            | \$ (16,811.21)                         | 0.88%          |
| 2600 - Maintenance & Operation    | \$ 2,209,700.64          | \$ 2,406,346.38          | \$ 2,298,453.22          | \$ (107,893.16)                        | 8.41%          |
| 2700 - Student Transportation     | \$ 1,737,863.98          | \$ 1,828,678.62          | \$ 1,883,450.06          | \$ 54,771.44                           | 6.89%          |
| 2800 - Human Resources            | \$ 68,971.35             | \$ 86,318.32             | \$ 93,544.53             | \$ 7,226.21                            | 0.34%          |
| 2900 - Other Support Services     | \$ 289,983.26            | \$ 320,858.82            | \$ 222,811.07            | \$ (98,047.75)                         | 0.82%          |
| <b>Total General Fund</b>         | <b>\$ 24,822,788.00</b>  | <b>\$ 26,159,205.01</b>  | <b>\$ 27,321,602.01</b>  | <b>\$ 1,162,397.00</b>                 | <b>100.00%</b> |
|                                   |                          |                          |                          | <b>104.444%</b>                        |                |

**Budget Summary - Revenues**

**State Sources**

|                     |                  |                  |
|---------------------|------------------|------------------|
| QBE Allotment       | \$ 18,247,860.00 |                  |
| Other State Funds   | \$ 354,772.00    | \$ 18,602,632.00 |
| Other Federal Funds | \$ 50,000.00     |                  |

**Local Sources**

|                      |                 |                 |
|----------------------|-----------------|-----------------|
| M & O Tax Revenues   | \$ 7,988,970.01 | \$ 7,988,970.01 |
| Title Ad Valorem Tax | \$ 550,000.00   |                 |
| Intangible Taxes     | \$ 85,000.00    |                 |
| Other Local          | \$ 45,000.00    | \$ 8,668,970.01 |

**Total Revenue** \$ 27,321,602.01 \$ 2,276,800.17

**Total Expense** \$ 27,321,602.01

**Excess Revenue  
over (under) Expense** \$ 0.00

**FY18 Budget**  
**Function: Instruction**  
**Program: Kindergarten 1011**

| <b>Description</b>     | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers  | \$ 523,630.00            | \$ 455,366.76             |                    | \$ 455,366.76            | \$ (68,263.24)                         |
| 113 Salaries-Cert Sub  | \$ 8,000.00              | \$ 8,000.00               |                    | \$ 8,000.00              | \$ -                                   |
| 114 Salaries-Para Sub  | \$ 3,000.00              | \$ 3,000.00               |                    | \$ 3,000.00              | \$ -                                   |
| 140 Salaries-Parapro   | \$ 131,509.46            | \$ 119,967.99             |                    | \$ 119,967.99            | \$ (11,541.47)                         |
| 210 GHI Total          | \$ 136,706.40            | \$ 144,456.00             |                    | \$ 144,456.00            | \$ 7,749.60                            |
| 220 Med Total          | \$ 9,499.52              | \$ 8,342.35               |                    | \$ 8,342.35              | \$ (1,157.17)                          |
| 230 TRS Total          | \$ 93,488.40             | \$ 96,713.77              |                    | \$ 96,713.77             | \$ 3,225.37                            |
| 300 Purchased Services | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 430 R&M                | \$ 0.00                  | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 610 Supplies           | \$ 6,000.00              | \$ 6,000.00               |                    | \$ 6,000.00              | \$ -                                   |
| 611 Tech Supplies      | \$ 3,000.00              | \$ 3,000.00               |                    | \$ 3,000.00              | \$ -                                   |
| 612 Software           | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 616 Comp Equip         | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
|                        | <b>\$ 914,833.78</b>     | <b>\$ 844,846.87</b>      | <b>\$ -</b>        | <b>\$ 844,846.87</b>     | <b>\$ (69,986.91)</b>                  |

**FY18 Budget**

**Function: Instruction**

**Program: Kindergarten 1013 Local**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers | \$ 10,658.00             | \$ 26,477.00             | \$ 26,957.00              |                    | \$ 26,957.00             | \$ 480.00                              |
| 22010 Med-Teachers    | \$ 154.54                | \$ 383.92                | \$ 390.88                 |                    | \$ 390.88                | \$ 6.96                                |
| 23010 TRS-Teachers    | \$ 1,675.44              | \$ 4,162.18              | \$ 4,531.47               |                    | \$ 4,531.47              | \$ 369.29                              |
|                       | <b>\$ 12,487.98</b>      | <b>\$ 31,023.10</b>      | <b>\$ 31,879.35</b>       | <b>\$ -</b>        | <b>\$ 31,879.35</b>      | <b>\$ 856.25</b>                       |

**FY18 Budget**

**Function: Instruction**

**Program: Kindergarten EIP 1061**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 1100 Salaries-Cert    | \$ 65,343.00             | \$ 65,343.00             | \$ -                      |                    | \$ -                     | \$ (65,343.00)                         |
| 113 Salaries-Cert Sub | \$ 750.00                | \$ 750.00                |                           |                    | \$ -                     | \$ (750.00)                            |
| 140 Salaries-Parapro  | \$ 17,062.38             | \$ 17,062.38             | \$ -                      |                    | \$ -                     | \$ (17,062.38)                         |
| 210 GHI Total         | \$ 19,544.40             | \$ 19,544.40             | \$ -                      |                    | \$ -                     | \$ (19,544.40)                         |
| 220 Med Total         | \$ 1,194.88              | \$ 1,194.88              | \$ -                      |                    | \$ -                     | \$ (1,194.88)                          |
| 230 TRS Total         | \$ 11,759.25             | \$ 11,759.25             | \$ -                      |                    | \$ -                     | \$ (11,759.25)                         |
| 430 Repairs Maint     | \$ 240.00                | \$ 240.00                | \$0.00                    |                    | \$ -                     | \$ (240.00)                            |
| 611 Tech Supplies     | \$ 100.00                | \$ 100.00                | \$0.00                    |                    | \$ -                     | \$ (100.00)                            |
| 610 Supplies          | \$ 160.00                | \$ 160.00                |                           |                    | \$ -                     | \$ (160.00)                            |
|                       | <b>\$ 116,153.91</b>     | <b>\$ 116,153.91</b>     | <b>\$ -</b>               | <b>\$ -</b>        | <b>\$ -</b>              | <b>\$ (116,153.91)</b>                 |

**FY18 Budget**

**Function: Instruction**

**Program: Kindergarten EIP Local 1063**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers | \$ 1,100.00              | \$ 1,100.00              | \$ -                      |                    | \$ -                     | \$ (1,100.00)                          |
| 22010 Med-Teachers    | \$ 15.95                 | \$ 15.95                 | \$ -                      |                    | \$ -                     | \$ (15.95)                             |
| 23010 TRS-Teachers    | \$ 156.97                | \$ 156.97                | \$ -                      |                    | \$ -                     | \$ (156.97)                            |
| 29010 Disab-Teachers  |                          |                          |                           |                    | \$ -                     | \$ -                                   |
|                       | <b>\$ 1,272.92</b>       | <b>\$ 1,272.92</b>       | <b>\$ -</b>               | <b>\$ -</b>        | <b>\$ -</b>              | <b>\$ (1,272.92)</b>                   |

**FY18 Budget**  
**Function: Instruction**  
**Program: Grades 1 - 3 1021**

| <b>Description</b>         | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|----------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers      | \$ 1,700,457.00          | \$ 1,733,682.00          | \$ 1,723,242.06           |                    | \$ 1,723,242.06          | \$ (10,439.94)                         |
| 113 Salaries-Subs PS       | \$ 15,000.00             | \$ 10,000.00             | \$ 10,000.00              |                    | \$ 10,000.00             | \$ -                                   |
| 113 Salaries-Subs ES       | \$ 7,500.00              | \$ 5,000.00              | \$ 5,000.00               |                    | \$ 5,000.00              | \$ -                                   |
| 140 Salaries-Parapro       | \$ 67,492.88             | \$ 57,213.89             | \$ 71,367.52              |                    | \$ 71,367.52             | \$ 14,153.63                           |
| 172 Counselor              | \$ 56,695.88             | \$ 62,107.60             | \$ 63,349.75              |                    | \$ 63,349.75             | \$ 1,242.15                            |
| 210 GHI Total              | \$ 311,248.80            | \$ 302,608.80            | \$ 304,401.60             |                    | \$ 304,401.60            | \$ 1,792.80                            |
| 220 Med Total              | \$ 26,457.36             | \$ 26,868.55             | \$ 26,940.41              |                    | \$ 26,940.41             | \$ 71.86                               |
| 230 TRS Total              | \$ 257,683.98            | \$ 262,140.76            | \$ 308,526.05             |                    | \$ 308,526.05            | \$ 46,385.29                           |
| 300 Purch Serv             | \$ -                     | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 430 PS R&M                 | \$ 4,000.00              | \$ 12,195.56             | \$ 12,195.56              |                    | \$ 12,195.56             | \$ -                                   |
| 430 ES R&M                 | \$ 3,080.00              | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 610 PS Supplies            | \$ 4,140.00              | \$ 12,000.00             | \$ 10,000.00              |                    | \$ 10,000.00             | \$ (2,000.00)                          |
| 610 ES Supplies            | \$ 2,832.00              | \$ 10,500.00             | \$ 10,500.00              |                    | \$ 10,500.00             | \$ -                                   |
| 611 PS Tech Supplies       | \$ 9,990.00              | \$ 3,600.00              | \$ 5,600.00               |                    | \$ 5,600.00              | \$ 2,000.00                            |
| 612 ES Tech Supplies       | \$ 2,600.00              | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 612.PS Software            | \$ -                     | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 612.ES Software            | \$ 2,300.00              | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 615.PS Equip < 1000        | \$ -                     | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 616 PS Computer Equip      | \$ -                     | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 642.PS Books & Periodicals |                          |                          | \$ -                      |                    | \$ -                     | \$ -                                   |
| 642.ES Books & Periodicals | \$ 950.00                | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 641.PS Textbooks           | \$ 32,000.00             | \$ 49,587.00             | \$ 35,673.00              |                    | \$ 35,673.00             | \$ (13,914.00)                         |
| 641.ES Textbooks           |                          |                          |                           |                    | \$ -                     | \$ -                                   |
|                            | <b>\$ 2,504,427.91</b>   | <b>\$ 2,547,504.16</b>   | <b>\$ 2,586,795.95</b>    | <b>\$ -</b>        | <b>\$ 2,586,795.95</b>   | <b>\$ 39,291.79</b>                    |

**FY18 Budget**  
**Function: Instruction**  
**Program: Grades 1 - 3 1023 Local**

| <b>Description</b>      | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110.188 Salaries-Teache | \$ 24,450.00             | \$ 62,215.00             | \$ 60,661.00              |                    | \$ 60,661.00             | \$ (1,554.00)                          |
| 110.101 Salaries-Teache | \$ 11,325.00             | \$ 25,569.00             | \$ 26,243.00              |                    | \$ 26,243.00             | \$ 674.00                              |
| 220.188 Medicare        | \$ 354.53                | \$ 902.12                | \$ 879.58                 |                    | \$ 879.58                | \$ (22.54)                             |
| 220.101 Medicare        | \$ 164.21                | \$ 370.75                | \$ 380.52                 |                    | \$ 380.52                | \$ 9.77                                |
| 230.188 TRS             | \$ 3,489.02              | \$ 8,878.08              | \$ 10,197.11              |                    | \$ 10,197.11             | \$ 1,319.03                            |
| 230.101 TRS             | \$ 1,616.08              | \$ 3,648.70              | \$ 4,411.45               |                    | \$ 4,411.45              | \$ 762.75                              |
|                         |                          |                          |                           |                    |                          | \$ -                                   |
|                         | <b>\$ 41,398.83</b>      | <b>\$ 101,583.64</b>     | <b>\$ 102,772.66</b>      | <b>\$ -</b>        | <b>\$ 102,772.66</b>     | <b>\$ 1,189.02</b>                     |

**FY18 Budget**

**Function: Instruction**

**Program: Upper Elementary Grades 4-5 1051**

| <b>Description</b>      | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers   | \$ 1,086,990.00          | \$ 1,168,762.13          | \$ 1,344,072.70           |                    | \$ 1,344,072.70          | \$ 175,310.57                          |
| 113 Salaries-Subs       | \$ 30,000.00             | \$ 25,000.00             | \$ 25,000.00              |                    | \$ 25,000.00             | \$ -                                   |
| 172 Counselor           | \$ 57,377.82             | \$ 59,695.88             | \$ 60,889.80              |                    | \$ 60,889.80             | \$ 1,193.92                            |
| 210 GHI                 | \$ 238,140.00            | \$ 226,800.00            | \$ 249,480.00             |                    | \$ 249,480.00            | \$ 22,680.00                           |
| 220 Med                 | \$ 16,593.33             | \$ 17,812.64             | \$ 20,371.96              |                    | \$ 20,371.96             | \$ 2,559.32                            |
| 230 TRS                 | \$ 156,997.45            | \$ 168,937.43            | \$ 225,551.40             |                    | \$ 225,551.40            | \$ 56,613.97                           |
| 430 R&M                 | \$ 6,225.61              | \$ 19,712.16             | \$19,712.16               |                    | \$ 19,712.16             | \$ -                                   |
| 610 Supplies            | \$ 5,510.00              | \$ 13,000.00             | \$13,000.00               |                    | \$ 13,000.00             | \$ -                                   |
| 611 Tech Supplies       | \$ 425.00                | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 612 Software            | \$ 1,762.00              | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 615 Equip < 1000        |                          |                          |                           |                    | \$ -                     | \$ -                                   |
| 641 Textbooks           | \$ 16,000.00             | \$ 32,587.00             | \$ 9,000.00               |                    | \$ 9,000.00              | \$ (23,587.00)                         |
| 642 Books & Periodicals | \$ 1,015.61              | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 810 Dues & Fees         |                          |                          |                           |                    | \$ -                     | \$ -                                   |
|                         | <b>\$ 1,617,036.82</b>   | <b>\$ 1,732,307.24</b>   | <b>\$ 1,967,078.02</b>    | <b>\$ -</b>        | <b>\$ 1,967,078.02</b>   | <b>\$ 234,770.78</b>                   |



**FY18 Budget**

**Function: Instruction**

**Program: Upper Elementary Grades 4-5 Local 1053**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers | \$ 22,433.00             | \$ 59,840.00             | \$ 68,643.00              |                    | \$ 68,643.00             | \$ 8,803.00                            |
| 22010 Med-Teachers    | \$ 325.28                | \$ 867.68                | \$ 995.32                 |                    | \$ 995.32                | \$ 127.64                              |
| 23010 TRS-Teachers    | \$ 3,201.19              | \$ 8,539.17              | \$ 11,538.89              |                    | \$ 11,538.89             | \$ 2,999.72                            |
| 29010 Disab-Teachers  |                          |                          |                           |                    | \$ -                     | \$ -                                   |
|                       | <b>\$ 25,959.47</b>      | <b>\$ 69,246.85</b>      | <b>\$ 81,177.21</b>       | <b>\$ -</b>        | <b>\$ 81,177.21</b>      | <b>\$ 11,930.36</b>                    |

**FY18 Budget**

**Function: Instruction**

**Program: Grades 1 - 3 Early Intervention 1071**

| <b>Description</b>   | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| Paraprofessional     | \$ 106,645.00            | \$ 12,866.28             | \$ 12,866.28              |                    | \$ 12,866.28             | \$ -                                   |
| 210 GHI Total        | \$ 11,340.00             | \$ 9,554.40              | \$ 10,747.20              |                    | \$ 10,747.20             | \$ 1,192.80                            |
| 220 Med Total        | \$ 1,546.35              | \$ 186.56                | \$ 186.56                 |                    | \$ 186.56                | \$ (0.00)                              |
| 230 TRS Total        | \$ 13,270.32             | \$ 1,836.02              | \$ 2,162.82               |                    | \$ 2,162.82              | \$ 326.80                              |
| 430 ES Repairs       | \$ 150.00                | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 430 PS Repairs       | \$ 480.00                | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 611 PS Tech Supplies | \$ 200.00                | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 610.PS Supplies      | \$ 320.00                |                          | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 610.ES Supplies      | \$ 230.00                | \$ 600.00                | \$ 600.00                 |                    | \$ 600.00                | \$ -                                   |
|                      | <b>\$ 134,181.68</b>     | <b>\$ 25,043.26</b>      | <b>\$ 26,562.86</b>       | <b>\$ -</b>        | <b>\$ 26,562.86</b>      | <b>\$ 1,519.60</b>                     |

**FY18 Budget**

**Function: Instruction**

**Program: Grades 1 - 3 Early Intervention Local 1073**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers | \$ 2,200.00              | \$ 2,200.00              | \$ -                      | \$ -               | \$ -                     | \$ (2,200.00)                          |
| 210 Medicare          | \$ 31.90                 | \$ 31.90                 | \$ -                      | \$ -               | \$ -                     | \$ (31.90)                             |
| 230 TRS               | \$ 313.94                | \$ 313.94                | \$ -                      | \$ -               | \$ -                     | \$ (313.94)                            |
| 290 Disability        |                          |                          |                           |                    |                          | \$ -                                   |
|                       | <b>\$ 2,545.84</b>       | <b>\$ 2,545.84</b>       | <b>\$ -</b>               | <b>\$ -</b>        | <b>\$ -</b>              | <b>\$ (2,545.84)</b>                   |

**FY18 Budget**

**Function: Instruction**

**Program: Grades 4 - 5 Early Intervention 1091**

| <b>Description</b>     | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers  | \$ -                     | \$ 105,836.00            | \$ 168,553.98             |                    | \$ 168,553.98            | \$ 62,717.98                           |
| 140 Salaries - Parapro |                          | \$ 31,127.44             | \$ 27,668.75              |                    | \$ 27,668.75             | \$ (3,458.69)                          |
| 210 Health             | \$ -                     | \$ 32,234.40             | \$ 33,427.20              |                    | \$ 33,427.20             | \$ 1,192.80                            |
| 220 Medicare           | \$ -                     | \$ 1,985.97              | \$ 2,845.23               |                    | \$ 2,845.23              | \$ 859.26                              |
| 230 TRS-Teachers       | \$ -                     | \$ 19,544.68             | \$ 32,985.04              |                    | \$ 32,985.04             | \$ 13,440.36                           |
| 430 Repairs            | \$ 100.00                | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 610 Supplies           | \$ 660.00                | \$ 1,000.00              | \$ 1,000.00               |                    | \$ 1,000.00              | \$ -                                   |
| 611 Tech Supplies      | \$ 100.00                | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 642 Books              | \$ 140.00                | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
|                        | <b>\$ 1,000.00</b>       | <b>\$ 191,728.49</b>     | <b>\$ 266,480.20</b>      | <b>\$ -</b>        | <b>\$ 266,480.20</b>     | <b>\$ 74,751.71</b>                    |

**FY18 Budget**

**Function: Instruction**

**Program: Grades 4 - 5 Early Intervention Local 1093**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers |                          | \$ 5,338.00              | \$ 8,280.00               |                    | \$ 8,280.00              | \$ 2,942.00                            |
| 22010 Med-Teachers    |                          | \$ 77.40                 | \$ 120.06                 |                    | \$ 120.06                | \$ 42.66                               |
| 23010 TRS-Teachers    |                          | \$ 761.73                | \$ 1,391.87               |                    | \$ 1,391.87              | \$ 630.14                              |
|                       | <b>\$ -</b>              | <b>\$ 6,177.13</b>       | <b>\$ 9,791.93</b>        | <b>\$ -</b>        | <b>\$ 9,791.93</b>       | <b>\$ 3,614.80</b>                     |

**FY18 Budget**

**Function: Instruction**

**Program: Middle School Program 6-8 1081**

| <b>Description</b>      | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adj.</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-------------------------|--------------------------|--------------------------|---------------------------|-------------|--------------------------|--|
| 110 Salaries-Teachers   | \$ 1,917,999.50          | \$ 1,906,662.38          | \$ 1,962,070.73           |             | \$ 1,962,070.73          | \$ 55,408.35                           |
| 113 Salaries-Cert Sub   | \$ 35,000.00             | \$ 30,000.00             | \$ 30,000.00              |             | \$ 30,000.00             | \$ -                                   |
| 118 Salaries - A,M,PE   | \$ 164,470.00            | \$ 164,470.00            | \$ 167,759.40             |             | \$ 167,759.40            | \$ 3,289.40                            |
| 140 Salaries - Para     | \$ 18,540.00             | \$ 18,540.00             | \$ 20,045.45              |             | \$ 20,045.45             | \$ 1,505.45                            |
| 173 Counselors          | \$ 135,958.85            | \$ 129,334.86            | \$ 131,921.55             |             | \$ 131,921.55            | \$ 2,586.69                            |
| 210 GHI-Teachers        | \$ 351,540.00            | \$ 362,880.00            | \$ 362,880.00             |             | \$ 362,880.00            | \$ -                                   |
| 220 Med-Teachers        | \$ 32,436.04             | \$ 32,175.60             | \$ 33,086.06              |             | \$ 33,086.06             | \$ 910.46                              |
| 230 TRS-Teachers        | \$ 316,569.73            | \$ 314,006.67            | \$ 380,200.46             |             | \$ 380,200.46            | \$ 66,193.79                           |
| 430 Repairs             | \$ 10,648.00             | \$ 16,695.56             | \$16,695.56               |             | \$ 16,695.56             | \$ -                                   |
| 530 Communications      | \$ -                     | \$ -                     | \$0.00                    |             | \$ -                     | \$ -                                   |
| 610 Supplies            | \$ 15,700.00             | \$ 15,700.00             | \$15,700.00               |             | \$ 15,700.00             | \$ -                                   |
| 611 Tech Supplies       | \$ 3,620.00              | \$ 3,620.00              | \$3,620.00                |             | \$ 3,620.00              | \$ -                                   |
| 612 Software            | \$ 12,550.00             | \$ 11,550.00             | \$11,550.00               |             | \$ 11,550.00             | \$ -                                   |
| 615 Equip < 1000        |                          | \$ 64,529.00             | \$ -                      |             | \$ -                     | \$ (64,529.00)                         |
| 616 Computer Equip      | \$ -                     | \$ -                     | \$0.00                    |             | \$ -                     | \$ -                                   |
| 641 Textbooks           | \$ 23,000.00             | \$ 27,850.00             | \$ 13,600.00              |             | \$ 13,600.00             | \$ (14,250.00)                         |
| 642 Books & Periodicals | \$ 4,402.62              | \$ 4,500.00              | \$4,500.00                |             | \$ 4,500.00              | \$ -                                   |
| 810 Dues & Fees         |                          |                          |                           |             | \$ -                     | \$ -                                   |
|                         | <b>\$ 3,042,434.74</b>   | <b>\$ 3,102,514.07</b>   | <b>\$ 3,153,629.21</b>    | <b>\$ -</b> | <b>\$ 3,153,629.21</b>   | <b>\$ 51,115.14</b>                    |

**FY18 Budget**

**Function: Instruction**

**Program: Middle School Program 6-8 1083 Local**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers | \$ 44,459.50             | \$ 97,781.00             | \$ 99,472.81              |                    | \$ 99,472.81             | \$ 1,691.81                            |
| 118 Salaries - AMPE   | \$ 3,300.00              | \$ 7,882.00              | \$ 7,882.00               |                    | \$ 7,882.00              | \$ -                                   |
| 22010 Med-Teachers    | \$ 647.43                | \$ 1,532.11              | \$ 1,556.64               |                    | \$ 1,556.64              | \$ 24.53                               |
| 23010 TRS-Teachers    | \$ 6,371.56              | \$ 15,078.11             | \$ 18,046.34              |                    | \$ 18,046.34             | \$ 2,968.23                            |
|                       | <b>\$ 54,778.48</b>      | <b>\$ 122,273.22</b>     | <b>\$ 126,957.79</b>      | <b>\$ -</b>        | <b>\$ 126,957.79</b>     | <b>\$ 4,684.57</b>                     |

**FY18 Budget**

**Function: Instruction**

**Program: High School General Education 9-12 1041**

| Description             | FY 16<br>Adopted       | FY 17<br>Adopted       | FY 18<br>Proposed      | Adjustments | FY 18<br>Adopted       | FY 18 vs FY 17<br>Over/(Under) |
|-------------------------|------------------------|------------------------|------------------------|-------------|------------------------|--------------------------------|
| 110 Salaries-Teachers   | \$ 2,398,507.25        | \$ 2,405,691.38        | \$ 2,463,139.04        |             | \$ 2,463,139.04        | \$ 57,447.67                   |
| 113 Salaries-Cert Sub   | \$ 35,000.00           | \$ 35,000.00           | \$ 35,000.00           |             | \$ 35,000.00           | \$ -                           |
| 140 Parapro             | \$ 41,200.00           | \$ 54,024.00           | \$ 68,024.00           |             | \$ 68,024.00           | \$ 14,000.00                   |
| 173 Counselors          | \$ 157,747.54          | \$ 166,461.56          | \$ 187,812.94          |             | \$ 187,812.94          | \$ 21,351.38                   |
| 210 GHI-Teachers        | \$ 453,600.00          | \$ 430,920.00          | \$ 430,920.00          |             | \$ 430,920.00          | \$ -                           |
| 220 Med-Teachers        | \$ 37,663.09           | \$ 38,079.57           | \$ 39,425.15           |             | \$ 39,425.15           | \$ 1,345.58                    |
| 230 TRS-Teachers        | \$ 370,656.80          | \$ 374,755.45          | \$ 457,059.86          |             | \$ 457,059.86          | \$ 82,304.41                   |
| 300 PPS                 |                        | \$ 25,000.00           | \$ -                   |             | \$ -                   | \$ (25,000.00)                 |
| 442 Rental              | \$ 10,000.00           | \$ -                   | \$ 0.00                |             | \$ -                   | \$ -                           |
| 430 Repairs             | \$ 500.00              | \$ 24,891.12           | \$ 24,891.12           |             | \$ 24,891.12           | \$ -                           |
| 530 Communication       |                        |                        |                        |             | \$ -                   | \$ -                           |
| 580 Travel              | \$ -                   | \$ -                   | \$ 0.00                |             | \$ -                   | \$ -                           |
| 610 Supplies            | \$ 25,000.00           | \$ 28,500.00           | \$ 28,500.00           |             | \$ 28,500.00           | \$ -                           |
| 611 Tech Supplies       | \$ 7,200.00            | \$ 7,400.00            | \$ 7,400.00            |             | \$ 7,400.00            | \$ -                           |
| 612 Software            | \$ -                   | \$ -                   | \$ 0.00                |             | \$ -                   | \$ -                           |
| 615 Equip < 1000        | \$ -                   | \$ -                   | \$ 0.00                |             | \$ -                   | \$ -                           |
| 616 Computer Equip      | \$ 1,500.00            | \$ 1,500.00            | \$ 1,500.00            |             | \$ 1,500.00            | \$ -                           |
| 641 Textbooks           | \$ 228,000.00          | \$ 90,000.00           | \$ 136,416.00          |             | \$ 136,416.00          | \$ 46,416.00                   |
| 642 Books & Periodicals | \$ -                   | \$ 100.00              | \$ 100.00              |             | \$ 100.00              | \$ -                           |
| 730 Equipment           |                        | \$ 15,000.00           | \$ 0.00                |             | \$ -                   | \$ (15,000.00)                 |
| 810 Dues & Fees         |                        |                        |                        |             | \$ -                   | \$ -                           |
|                         | <b>\$ 3,766,574.68</b> | <b>\$ 3,697,323.07</b> | <b>\$ 3,880,188.11</b> | <b>\$ -</b> | <b>\$ 3,880,188.11</b> | <b>\$ 182,865.04</b>           |



**FY18 Budget**

**Function: Instruction**

**Program: High School General Education 9-12 Local 1043**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers | \$ 1,100.00              | \$ 109,678.00            | \$ 124,671.81             |                    | \$ 124,671.81            | \$ 14,993.81                           |
| 22010 Med-Teachers    | 15.95                    | 1,590.33                 | 1,807.74                  |                    | 1,807.74                 | 217.41                                 |
| 23010 TRS-Teachers    | 156.97                   | 15,651.05                | 20,957.33                 |                    | 20,957.33                | 5,306.28                               |
| 29010 Disab-Teachers  |                          |                          |                           |                    |                          | \$ -                                   |
|                       | <b>\$ 1,272.92</b>       | <b>\$ 126,919.38</b>     | <b>\$ 147,436.88</b>      | <b>\$ -</b>        | <b>\$ 147,436.88</b>     | <b>\$ 20,517.50</b>                    |

**FY18 Budget**

**Function: Instruction**

**Program: Alternative Education 5071**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers | \$ 69,882.11             | \$ 104,751.00            | \$ 132,973.45             |                    | \$ 132,973.45            | \$ 28,222.45                           |
| 210 GHI               | \$ 11,340.00             | \$ 11,340.00             | \$ 11,340.00              |                    | \$ 11,340.00             | \$ -                                   |
| 220 Med               | \$ 1,013.29              | \$ 1,518.89              | \$ 1,928.11               |                    | \$ 1,928.11              | \$ 409.22                              |
| 230 TRS               | \$ 9,972.18              | \$ 8,683.87              | \$ 22,352.84              |                    | \$ 22,352.84             | \$ 13,668.97                           |
| 530 Communications    | \$ 480.00                | \$ 480.00                | \$ 480.00                 |                    | \$ 480.00                | \$ -                                   |
| 580 Travel            | \$ -                     | \$ -                     | \$ -                      |                    | \$ -                     | \$ -                                   |
| 610 Supplies          | \$ 3,000.00              | \$ 3,000.00              | \$ 3,000.00               |                    | \$ 3,000.00              | \$ -                                   |
| 621 Software          |                          |                          |                           |                    | \$ -                     | \$ -                                   |
|                       | <b>\$ 95,687.58</b>      | <b>\$ 129,773.76</b>     | <b>\$ 172,074.40</b>      | <b>\$ -</b>        | <b>\$ 172,074.40</b>     | <b>\$ 42,300.64</b>                    |

**FY18 Budget**

**Function: Instruction**

**Program: Vocational Lab 3011**

| <b>Description</b>     | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers  | \$ 318,965.00            | \$ 351,905.04            | \$ 380,703.70             |                    | \$ 380,703.70            | \$ 28,798.66                           |
| 113 Salaries-Cert Sub  | \$ 3,000.00              | \$ 20,000.00             | \$ 20,000.00              |                    | \$ 20,000.00             | \$ -                                   |
| 210 GHI-Teachers       | \$ 68,040.00             | \$ 79,380.00             | \$ 79,380.00              |                    | \$ 79,380.00             | \$ -                                   |
| 220 Med-Teachers       | \$ 4,624.99              | \$ 5,102.62              | \$ 5,520.20               |                    | \$ 5,520.20              | \$ 417.58                              |
| 230 TRS-Teachers       | \$ 45,516.31             | \$ 50,216.85             | \$ 63,996.29              |                    | \$ 63,996.29             | \$ 13,779.44                           |
| 430 R&M                | \$ 1,000.00              | \$ 1,000.00              | \$1,000.00                |                    | \$ 1,000.00              | \$ -                                   |
| 530 Communications     | \$ -                     | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 610 Supplies           | \$ 13,430.00             | \$ 16,000.00             | \$16,000.00               |                    | \$ 16,000.00             | \$ -                                   |
| 611 Tech Supplies      | \$ 6,000.00              | \$ 5,000.00              | \$5,000.00                |                    | \$ 5,000.00              | \$ -                                   |
| 612 Software           | \$ -                     | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 615 Equip < 1000       |                          |                          |                           |                    | \$ -                     | \$ -                                   |
| 616 Comp Equip < 1000  | \$ 4,000.00              | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 641 Textbooks          |                          |                          |                           |                    | \$ -                     | \$ -                                   |
| 620 Energy             | \$ -                     | \$ 1,000.00              | \$1,000.00                |                    | \$ 1,000.00              | \$ -                                   |
| 642 Books, Periodicals | \$ -                     | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 810 Dues Fees          |                          |                          |                           |                    | \$ -                     | \$ -                                   |
|                        | <b>\$ 464,576.30</b>     | <b>\$ 529,604.51</b>     | <b>\$ 572,600.19</b>      | <b>\$ -</b>        | <b>\$ 572,600.19</b>     | <b>\$ 42,995.68</b>                    |

**FY18 Budget**

**Function: Instruction**

**Program: Vocational Lab 3013**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|
| 110 Salaries-Teachers | \$ 31,304.83             | \$ 31,304.83             | \$ 31,304.83              |                    | \$ 31,304.83             |
| 22010 Med-Teachers    |                          |                          |                           |                    | \$ -                     |
| 23010 TRS-Teachers    |                          |                          |                           |                    | \$ -                     |
|                       | <b>\$ 31,304.83</b>      | <b>\$ 31,304.83</b>      | <b>\$ 31,304.83</b>       | <b>\$ -</b>        | <b>\$ 31,304.83</b>      |

**FY18 Budget**

**Function: Instruction**

**Program: Vocational Lab 3013**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers | \$ 6,725.00              | \$ 16,604.00             | \$ 16,604.00              |                    | \$ 16,604.00             | \$ -                                   |
| 22010 Med-Teachers    | \$ 97.51                 | \$ 240.76                | \$ 240.76                 |                    | \$ 240.76                | \$ 0.00                                |
| 23010 TRS-Teachers    | \$ 825.83                | \$ 2,038.97              | \$ 2,038.97               |                    | \$ 2,038.97              | \$ (0.00)                              |
|                       | <b>\$ 7,648.34</b>       | <b>\$ 18,883.73</b>      | <b>\$ 18,883.73</b>       | <b>\$ -</b>        | <b>\$ 18,883.73</b>      | <b>\$ 0.00</b>                         |

**FY18 Budget**

**Function: Instruction**

**Program: Gifted Category VI 2111**

| <b>Description</b>       | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|--------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers PS | \$ 57,825.00             | \$ 57,825.00             | \$ 66,354.19              |                    | \$ 66,354.19             | \$ 8,529.19                            |
| 110 Salaries-Teachers ES | \$ 57,825.00             | \$ 57,825.00             | \$ 58,981.50              |                    | \$ 58,981.50             | \$ 1,156.50                            |
| 210ps GHI-Teachers       | \$ 11,340.00             | \$ 11,340.00             | \$ 11,340.00              |                    | \$ 11,340.00             | \$ -                                   |
| 210es GHI-Teachers       | \$ 11,340.00             | \$ 11,340.00             | \$ 11,340.00              |                    | \$ 11,340.00             | \$ -                                   |
| 220ps Med-Teachers       | \$ 838.46                | \$ 838.46                | \$ 962.14                 |                    | \$ 962.14                | \$ 123.68                              |
| 220es Med-Teachers       | \$ 838.46                | \$ 838.46                | \$ 855.23                 |                    | \$ 855.23                | \$ 16.77                               |
| 230ps TRS-Teachers       | \$ 8,251.63              | \$ 8,251.63              | \$ 11,154.14              |                    | \$ 11,154.14             | \$ 2,902.51                            |
| 230es TRS-Teachers       | \$ 8,251.63              | \$ 8,251.63              | \$ 9,914.79               |                    | \$ 9,914.79              | \$ 1,663.16                            |
| 430m Repairs             | \$ 1,685.00              | \$ 1,435.00              | \$1,435.00                |                    | \$ 1,435.00              | \$ -                                   |
| 430e Repairs             | \$ 150.00                | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 430p Repairs             | \$ 240.00                | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 430h Repairs             | \$ 700.00                | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 610h Supplies h          | \$ 5,013.00              | \$ 4,300.00              | \$4,300.00                |                    | \$ 4,300.00              | \$ -                                   |
| 610p Supplies            | \$ 460.00                | \$ 400.00                | \$500.00                  |                    | \$ 500.00                | \$ 100.00                              |
| 610m Supplies            | \$ 315.00                | \$ 315.00                | \$315.00                  |                    | \$ 315.00                | \$ -                                   |
| 610e Supplies            | \$ 1,440.00              | \$ 1,850.00              | \$1,850.00                |                    | \$ 1,850.00              | \$ -                                   |
| 611 Tech Supplies p      | \$ 100.00                | \$ 100.00                | \$0.00                    |                    | \$ -                     | \$ (100.00)                            |
| 612 Tech Supplies e      | \$ 210.00                | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 611 Tech Supplies h      | \$ 800.00                | \$ 1,200.00              | \$1,200.00                |                    | \$ 1,200.00              | \$ -                                   |
| 612h Software            | \$ -                     | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 615h Expendable Equip    | \$ -                     | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 616e Expend Comp Equip   | \$ -                     | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 616h Expend Comp Equip   | \$ -                     | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 642e Books Periodicals   | \$ 200.00                | \$ -                     | \$0.00                    |                    | \$ -                     | \$ -                                   |
| 642h Books Periodicals   |                          |                          | \$ -                      |                    | \$ -                     | \$ -                                   |
| 810h Dues & Fees         |                          |                          |                           |                    | \$ -                     | \$ -                                   |
|                          | <b>\$ 167,823.18</b>     | <b>\$ 166,110.18</b>     | <b>\$ 180,501.99</b>      | <b>\$ -</b>        | <b>\$ 180,501.99</b>     | <b>\$ 14,391.81</b>                    |

**FY18 Budget**

**Function: Instruction**

**Program: Gifted Category VI Local 2113**

| <b>Description</b>         | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|----------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers 0188 | \$ 1,100.00              | \$ 2,868.00              | \$ 2,868.00               |                    | \$ 2,868.00              | \$ -                                   |
| 110 Salaries-Teachers 0101 | \$ 1,100.00              | \$ 2,642.00              | \$ 2,642.00               |                    | \$ 2,642.00              | \$ -                                   |
| 220ps Med-Teachers         | \$ 15.95                 | \$ 41.59                 | \$ 41.59                  |                    | \$ 41.59                 | \$ 0.00                                |
| 220es Med-Teachers         | \$ 15.95                 | \$ 38.31                 | \$ 38.31                  |                    | \$ 38.31                 | \$ 0.00                                |
| 230ps TRS-Teachers         | \$ 156.97                | \$ 409.26                | \$ 482.11                 |                    | \$ 482.11                | \$ 72.85                               |
| 230es TRS-Teachers         | \$ 156.97                | \$ 377.01                | \$ 444.12                 |                    | \$ 444.12                | \$ 67.11                               |
|                            | <b>\$ 2,545.84</b>       | <b>\$ 6,376.17</b>       | <b>\$ 6,516.13</b>        | <b>\$ -</b>        | <b>\$ 6,516.13</b>       | <b>\$ 139.96</b>                       |

**FY18 Budget**

**Function: Instruction**

**Program: 20 Days**

| <b>Description</b>          | <b>FY 17 Budget</b> | <b>FY18 Budget</b>  | <b>Adjustments</b> | <b>FY18 Adopted</b> | <b>FY18 vs FY17<br/>Over/(Under)</b> |
|-----------------------------|---------------------|---------------------|--------------------|---------------------|--------------------------------------|
| 1000-110 Salaries- Teachers | \$7,500.00          | <b>\$7,500.00</b>   |                    | \$7,500.00          | 0.00                                 |
| 1000-610 Supplies           | \$0.00              | <b>\$0.00</b>       |                    | \$0.00              | 0.00                                 |
| 1000-612 Software           | \$104,029.00        | <b>\$152,349.00</b> |                    | \$152,349.00        | 48,320.00                            |
| 1000-810 Fees               | \$5,000.00          | <b>\$2,500.00</b>   |                    | \$2,500.00          | (2,500.00)                           |
| <b>Total Budget</b>         | <b>\$116,529.00</b> | <b>\$162,349.00</b> |                    | <b>\$162,349.00</b> | <b>(2,500.00)</b>                    |



**FY18 Budget**  
**Function: Instruction**  
**Program: Special Ed Summary**

| <b>Description</b>       | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|--------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers    | \$1,647,147.25           | \$1,529,753.25           | 1,597,567.53              |                    | 1,597,567.53             | \$67,814.28                            |
| 113 Salaries-Substitutes | \$15,000.00              | \$15,000.00              | \$15,000.00               |                    | 15,000.00                | \$0.00                                 |
| 114 Salaries-Para Sub    | \$7,500.00               | \$12,500.00              | \$12,500.00               |                    | 12,500.00                | \$0.00                                 |
| 140 Salaries-Parapro     | 137,050.63               | 191,150.40               | 187,144.41                |                    | 187,144.41               | (\$4,005.99)                           |
| 210 GHI-Total            | 330,793.20               | 382,615.20               | 392,157.60                |                    | 392,157.60               | \$9,542.40                             |
| 220 Med-Total            | 25,870.87                | 24,953.10                | 25,878.32                 |                    | 25,878.32                | \$925.22                               |
| 230 TRS-Total            | 252,924.73               | 243,892.64               | 297,120.97                |                    | 297,120.97               | \$53,228.33                            |
| 430 Repairs & Maint      | \$ 1,485.00              | \$ -                     | \$0.00                    |                    | -                        | \$0.00                                 |
| 610 Supplies             | \$ 3,170.00              | \$ 4,800.00              | \$4,800.00                |                    | 4,800.00                 | \$0.00                                 |
| 611 Tech Supplies        | \$ 4,015.00              | \$ 3,850.00              | \$3,850.00                |                    | 3,850.00                 | \$0.00                                 |
| 612 Software             | \$ -                     | \$ -                     | \$0.00                    |                    | -                        | \$0.00                                 |
| 616 Comp Equip < 5000    | \$ -                     | \$ -                     | \$0.00                    |                    | -                        | \$0.00                                 |
| 642 Books & Periodicals  | \$ 180.00                | \$ -                     | \$0.00                    |                    | -                        | \$0.00                                 |
| 810 Fees                 | \$ 170.00                | \$ -                     | \$16,082.80               |                    | 16,082.80                | \$16,082.80                            |
|                          | <b>\$ 2,425,306.68</b>   | <b>\$ 2,408,514.60</b>   | <b>\$2,552,101.63</b>     | <b>\$0.00</b>      | <b>\$2,552,101.63</b>    | <b>\$ 143,587.03</b>                   |

**FY18 Budget**

**Function: Instruction**

**Program: Special Ed Summary Local**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 110 Salaries-Teachers | \$ 32,422.00             | \$ 75,363.00             | \$ 78,382.00              |                    | \$ 78,382.00             | \$ 3,019.00                            |
| 22010 Med-Teachers    | \$ 470.12                | \$ 1,092.76              | \$ 1,136.54               |                    | \$ 1,136.54              | \$ 43.78                               |
| 23010 TRS-Teachers    | \$ 4,626.62              | \$ 10,754.30             | \$ 13,176.01              |                    | \$ 13,176.01             | \$ 2,421.71                            |
|                       | <b>\$ 37,518.74</b>      | <b>\$ 87,210.06</b>      | <b>\$ 92,694.55</b>       | <b>\$ -</b>        | <b>\$ 92,694.55</b>      | <b>\$ 5,484.49</b>                     |

**FY18 Budget**

**Function: Media Services 2220**

**Program: Media 1310**

| <b>Description</b>       | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|--------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 165 Salaries-Media       | \$ 183,385.00            | \$ 194,123.00            | \$ 197,826.84             |                    | \$ 197,826.84            | \$ 3,703.84                            |
| 140 Salaries-Parapro     | \$ 71,836.63             | \$ 80,278.56             | \$ 77,224.38              |                    | \$ 77,224.38             | \$ (3,054.18)                          |
| 210 GHI-Media            | \$ 44,157.60             | \$ 49,557.60             | \$ 54,328.80              |                    | \$ 54,328.80             | \$ 4,771.20                            |
| 220 Med-Media            | \$ 3,700.71              | \$ 3,978.82              | \$ 3,988.24               |                    | \$ 3,988.24              | \$ 9.42                                |
| 230 TRS-Media            | \$ 36,871.73             | \$ 39,157.10             | \$ 46,236.11              |                    | \$ 46,236.11             | \$ 7,079.01                            |
| 430 e Repairs            | \$ 1,100.00              | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 430 p Repairs            | \$ 800.00                | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 610p Supplies            | \$ 4,000.00              | \$ 500.00                | \$ 500.00                 |                    | \$ 500.00                | \$ -                                   |
| 610e Supplies            | \$ 805.00                | \$ 4,500.00              | \$ 4,500.00               |                    | \$ 4,500.00              | \$ -                                   |
| 610mSupplies             |                          |                          | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 610h Supplies            | \$ 1,000.00              | \$ 1,000.00              | \$ 1,000.00               |                    | \$ 1,000.00              | \$ -                                   |
| 611e Tech Supplies       | \$ 765.00                | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 612p Software            | \$ 6,600.00              | \$ 10,600.00             | \$ 10,600.00              |                    | \$ 10,600.00             | \$ -                                   |
| 612e. Software           | \$ 828.00                | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 612m. Software           | \$ 1,000.00              | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 612h. Software           | \$ 850.00                | \$ 850.00                | \$ 850.00                 |                    | \$ 850.00                | \$ -                                   |
| 615p. Exp Equipment      | \$ -                     | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 615e. Exp Equipment      | \$ 172.00                | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 642p Books & Periodicals | \$ 1,600.00              | \$ 1,000.00              | \$ 1,000.00               |                    | \$ 1,000.00              | \$ -                                   |
| 642e Books & Periodicals | \$ 1,395.00              | \$ -                     | \$ 0.00                   |                    | \$ -                     | \$ -                                   |
| 642m Books & Periodicals | \$ 6,500.00              | \$ 6,250.00              | \$ 6,250.00               |                    | \$ 6,250.00              | \$ -                                   |
| 642h Books & Periodicals | \$ 6,942.80              | \$ 6,800.00              | \$ 6,800.00               |                    | \$ 6,800.00              | \$ -                                   |
| 810h Dues & Fees         | \$ 350.00                | \$ 350.00                | \$ 350.00                 |                    | \$ 350.00                | \$ -                                   |
|                          | <b>\$ 374,659.47</b>     | <b>\$ 398,945.09</b>     | <b>\$ 411,454.37</b>      | <b>\$ -</b>        | <b>\$ 411,454.37</b>     | <b>\$ 12,509.28</b>                    |

**FY18 Budget**  
**Function: 9990-2100 Pupil Services**  
**Social and Psych Services / Extracurricular**

| <b>Description</b>             | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|--------------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 146 Salaries-Acad / Ath Supp   | \$168,500.00             | \$170,250.00             | 171,250.00                |                    | 171,250.00               | \$1,000.00                             |
| 174 Salaries-Psych 8010        | \$74,529.12              | \$77,540.10              | 79,090.90                 |                    | 79,090.90                | \$1,550.80                             |
| 176 Salaries-Social Wkr 8010   | \$80,672.71              | \$83,931.88              | 85,610.52                 |                    | 85,610.52                | \$1,678.64                             |
| 191 Salaries-Student Info      | \$30,853.01              | \$46,641.21              | 48,040.45                 |                    | 48,040.45                | \$1,399.24                             |
| 190-Safety and Nutrition       | \$111,036.61             | \$139,003.94             | 139,930.67                |                    | 139,930.67               | \$926.73                               |
| 210 GHI                        | \$35,953.20              | \$41,788.80              | 44,174.40                 |                    | 44,174.40                | \$2,385.60                             |
| 220 Med                        | \$6,736.58               | \$7,487.32               | 7,582.38                  |                    | 7,582.38                 | \$95.06                                |
| 230 TRS                        | \$42,394.95              | \$49,533.61              | 59,284.25                 |                    | 59,284.25                | \$9,750.64                             |
| 300 PPS                        | \$21,500.00              | \$21,500.00              | \$21,500.00               |                    | 21,500.00                | \$0.00                                 |
| 300.01 Special Ed Contracts    | \$190,000.00             | \$210,000.00             | \$210,000.00              |                    | 210,000.00               | \$0.00                                 |
| 520 Student Accident Insurance | \$37,383.00              | \$39,585.00              | \$39,585.00               |                    | 39,585.00                | \$0.00                                 |
| 530 Communication              | \$1,500.00               | \$1,500.00               | \$1,500.00                |                    | 1,500.00                 | \$0.00                                 |
| 580 Travel                     |                          |                          |                           |                    | -                        | \$0.00                                 |
| 595 Purchased Services         | \$71,000.00              | \$71,000.00              | 76,000.00                 |                    | 76,000.00                | \$5,000.00                             |
| 610 Supplies Student Services  | \$750.00                 | \$2,000.00               | \$7,000.00                |                    | 7,000.00                 | \$5,000.00                             |
| 612 Software                   |                          |                          |                           |                    | -                        | \$0.00                                 |
| 615 Equip < 1000               |                          |                          |                           |                    | -                        | \$0.00                                 |
| 616 Computers                  |                          |                          |                           |                    | -                        | \$0.00                                 |
| 642 Books & Periodicals        |                          |                          |                           |                    | -                        | \$0.00                                 |
| 730 Equip > 1000               |                          |                          |                           |                    | -                        | \$0.00                                 |
| 810 Nursing Insurance          |                          |                          |                           |                    | -                        | \$0.00                                 |
|                                | <b>\$ 872,809.18</b>     | <b>\$961,761.87</b>      | <b>990,548.57</b>         | <b>\$0.00</b>      | <b>\$990,548.57</b>      | <b>\$28,786.70</b>                     |

6250

1980

**FY18 Budget**  
**Function: 9992-2100 Pupil Services**  
**Counselors Operating**

| <b>Description</b>                             | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|--|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| <b>Salaries are found in Instruction areas</b> |                          |                          |                           |                    |                          |  |
| 530 Communication                              | \$0.00                   | \$0.00                   | \$0.00                    |                    | \$0.00                   | \$0.00                                 |
| 580 Travel                                     | \$0.00                   | \$0.00                   | \$0.00                    |                    | \$0.00                   | \$0.00                                 |
| 595 Purchased Services                         | \$0.00                   | \$0.00                   | \$0.00                    |                    | \$0.00                   | \$0.00                                 |
| 610 Supplies                                   | \$6,400.00               | \$6,400.00               | \$6,400.00                |                    | \$6,400.00               | \$0.00                                 |
| 612 Software                                   | \$0.00                   | \$0.00                   | \$0.00                    |                    | \$0.00                   | \$0.00                                 |
| 615 Equip < 1000                               | \$0.00                   | \$0.00                   | \$0.00                    |                    | \$0.00                   | \$0.00                                 |
| 616 Computers                                  | \$0.00                   | \$0.00                   | \$0.00                    |                    | \$0.00                   | \$0.00                                 |
| 642 Books & Periodicals                        | \$0.00                   | \$0.00                   | \$0.00                    |                    | \$0.00                   | \$0.00                                 |
| 730 Equip > 1000                               | \$0.00                   | \$0.00                   | \$0.00                    |                    | \$0.00                   | \$0.00                                 |
| 810 Dues & Fees                                | \$0.00                   | \$0.00                   | \$0.00                    |                    | \$0.00                   | \$0.00                                 |
|  | <b>\$ 6,400.00</b>       | <b>\$6,400.00</b>        | <b>\$6,400.00</b>         | <b>\$0.00</b>      | <b>\$6,400.00</b>        | <b>\$0.00</b>                          |

**Administrative  
FY 2018 SST Operating Budget**

| <b>Budget Categories</b> | <b>Description</b>   | <b>FY 17 Budget</b> | <b>FY 18 Budget</b> | <b>Change</b> |
|--------------------------|--|---------------------|---------------------|---------------|
|                          | Purchased Professional Services  | \$0.00              | \$0.00              | \$0.00        |
|                          | Repair & Maintenance   | \$0.00              | \$0.00              | \$0.00        |
| 9991-2100-530            | Communications<br>cell phone contract  |                     |                     | \$0.00        |
|                          | Travel   | \$750.00            | \$750.00            | \$0.00        |
|                          | Other Purchased Services   | \$0.00              | \$0.00              | \$0.00        |
| 9991-2100-610            | Supplies<br>Supplies for positive behavior supports program, classroom supplies, office supplies | \$2,000.00          | \$2,000.00          | \$0.00        |
| 9991-2100-612            | Software<br>Instructional software for intervention services                                     | \$1,500.00          | \$1,500.00          | \$0.00        |
|                          | Expendable Equipment   | \$0.00              | \$0.00              | \$0.00        |
|                          | Computer Equipment   | \$0.00              | \$0.00              | \$0.00        |
| 9991-2100-642            | Books & Periodicals<br>Professional learning titles for training and circulation                 |                     |                     | \$0.00        |
|                          | Dues & Fees  | \$750.00            | \$750.00            | \$0.00        |
|                          | <b>Total FY 2016 Operating Budget</b>  | \$0.00              | <b>\$5,000.00</b>   | \$5,000.00    |

**Administrative  
FY 18 Psych Services Operating Budget**

| <b>Budget Categories</b> | <b>Description</b>   | <b>FY 17 Budget</b> | <b>FY 18 Budget</b> | <b>Change</b> |
|--------------------------|--|---------------------|---------------------|---------------|
| 9991-2100-300            | Purchased Professional Services<br>Contract Psychological Services |                     |                     | \$0.00        |
|                          | Repair & Maintenance   | \$0.00              | \$0.00              | \$0.00        |
|                          | Communications   | \$0.00              | \$0.00              | \$0.00        |
| 9991-2100-580            | Travel   | \$750.00            | \$750.00            | \$0.00        |
| 9991-2100-610            | Supplies<br>Test Kits<br>Protocols                                 | \$2,250.00          | \$2,250.00          | \$0.00        |
| 9991-2100-612            | Software<br>Scoring software                                       | \$1,500.00          | \$1,500.00          | \$0.00        |
| 9991-2100-615            | Expendable Equipment<br>Office Supplies<br>File Cabinet            | \$0.00              | \$0.00              | \$0.00        |
|                          | Computer Equipment   | \$0.00              | \$0.00              | \$0.00        |
| 9991-2100-642            | Books & Periodicals<br>Professional literature                     | \$0.00              | \$0.00              | \$0.00        |
|                          | Dues & Fees  | \$500.00            | \$500.00            | \$0.00        |
|                          | <b>Total FY 2018 Operating Budget</b>                              | <b>\$5,000.00</b>   | <b>\$5,000.00</b>   | <b>\$0.00</b> |

**FY18 Budget**  
**Function: 2100 Pupil Services**  
**Program: 1500 Nurses**

| <b>Description</b>      | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 163 Salaries-Nurse 0188 | \$23,811.55              | \$24,786.81              | 26,799.50                 |                    | \$26,799.50              | \$2,012.69                             |
| 163 Salaries-Nurse 0194 | \$23,811.55              | \$24,786.81              | 26,799.50                 |                    | \$26,799.50              | \$2,012.69                             |
| 163 Salaries-Nurse 0195 | \$23,811.55              | \$24,786.81              | 26,799.50                 |                    | \$26,799.50              | \$2,012.69                             |
| 163 Salaries-Nurse 0101 | \$25,830.07              | \$26,888.01              | 29,063.75                 |                    | \$29,063.75              | \$2,175.74                             |
| 210 GHI 0188            | \$7,154.40               | \$8,204.40               | -                         |                    | \$0.00                   | (\$8,204.40)                           |
| 210 GHI 0194            | \$7,154.40               | \$8,204.40               | 10,747.20                 |                    | \$10,747.20              | \$2,542.80                             |
| 210 GHI 0195            | \$7,154.40               | \$8,204.40               | 10,747.20                 |                    | \$10,747.20              | \$2,542.80                             |
| 210 GHI 0295            | \$7,154.40               | \$8,204.40               | 10,747.20                 |                    | \$10,747.20              | \$2,542.80                             |
| 220 Med 0188            | \$345.27                 | \$359.41                 | 388.59                    |                    | \$388.59                 | \$29.18                                |
| 220 Med 0194            | \$345.27                 | \$359.41                 | 388.59                    |                    | \$388.59                 | \$29.18                                |
| 220 Med 0195            | \$345.27                 | \$359.41                 | 388.59                    |                    | \$388.59                 | \$29.18                                |
| 220 Med 0295            | \$374.54                 | \$389.88                 | 421.42                    |                    | \$421.42                 | \$31.54                                |
| 230 TRS 0188            | \$2,919.30               | \$3,537.08               | 4,505.00                  |                    | \$4,505.00               | \$967.92                               |
| 230 TRS 0194            | \$2,919.30               | \$3,537.08               | 4,505.00                  |                    | \$4,505.00               | \$967.92                               |
| 230 TRS 0195            | \$2,919.30               | \$3,537.08               | 4,505.00                  |                    | \$4,505.00               | \$967.92                               |
| 230 TRS 0295            | \$3,166.77               | \$3,836.92               | 4,885.62                  |                    | \$4,885.62               | \$1,048.70                             |
| 290 Disab 0188          |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 290 Disab 0194          |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 290 Disab 0195          |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 290 Disab 0295          |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 280 TDS 0188            |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 280 TDS 0194            |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 280 TDS 0195            |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 280 TDS 0295            |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 580 Travel              |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 595 Purchased Services  |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 610 Supplies            | \$6,000.00               | \$6,000.00               | \$9,212.60                |                    | \$9,212.60               | \$3,212.60                             |
| 612 Software            |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 615 Expendable Equip    |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 642 Books & Periodicals |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
| 810 Dues & Fees         |                          |                          |                           |                    | \$0.00                   | \$0.00                                 |
|                         | <b>\$ 145,217.30</b>     | <b>\$155,982.28</b>      | <b>170,904.26</b>         | <b>\$0.00</b>      | <b>\$170,904.26</b>      | <b>\$14,921.98</b>                     |



**FY18 Budget**

**Program: 9993-2100 Technology**

| <b>Description</b>        | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|---------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 191 Salaries-Tech Spec    | \$ 65,520.00             | \$ 72,499.99              |                    | \$ 72,499.99             | \$ 6,979.99                            |
| 190 Salaries-Mgt          | \$ 57,715.06             | \$ 41,982.92              |                    | \$ 41,982.92             | \$ (15,732.14)                         |
| 210 GHI                   | \$ 19,108.80             | \$ 24,181.20              |                    | \$ 24,181.20             | \$ 5,072.40                            |
| 220 Med                   | \$ 1,786.91              | \$ 1,660.00               |                    | \$ 1,660.00              | \$ (126.91)                            |
| 230 TRS                   | \$ 17,585.64             | \$ 19,244.58              |                    | \$ 19,244.58             | \$ 1,658.94                            |
| 300 PPS                   | \$ 40,000.00             | \$ 89,640.00              |                    | \$ 89,640.00             | \$ 49,640.00                           |
| 432 Tech Support Services | \$ 172,000.00            | \$ 192,478.00             |                    | \$ 192,478.00            | \$ 20,478.00                           |
| 530 Communications        | \$ 73,590.00             | \$ 31,996.00              |                    | \$ 31,996.00             | \$ (41,594.00)                         |
| 580 Travel                | \$ 3,000.00              | \$ 6,000.00               |                    | \$ 6,000.00              | \$ 3,000.00                            |
| 611 Supplies for Tech     | \$ 40,000.00             | \$ 70,000.00              |                    | \$ 70,000.00             | \$ 30,000.00                           |
| 612 Software              | \$ 148,200.00            | \$ 138,950.14             |                    | \$ 138,950.14            | \$ (9,249.86)                          |
| 616 Computer equipment    | \$ 57,000.00             | \$ 155,529.20             |                    | \$ 155,529.20            | \$ 98,529.20                           |
| 810 Dues & Fees           | \$ 1,500.00              | \$ 7,500.00               |                    | \$ 7,500.00              | \$ 6,000.00                            |
|                           | <b>\$ 697,006.41</b>     | <b>\$ 851,662.03</b>      | <b>\$ -</b>        | <b>\$ 851,662.03</b>     | <b>\$ 154,655.62</b>                   |

**FY18 Budget**

**Program: Improvement of Instruction**

**Teaching & Learning / School Improvement & Accountability / Spec Ed Mgt**

| Description             | FY 16<br>Adopted     | FY 17<br>Adopted     | FY 18<br>Proposed   | Adjustments | FY 18<br>Adopted     | FY 18 vs FY 17<br>Over/(Under) |
|-------------------------|----------------------|----------------------|---------------------|-------------|----------------------|--------------------------------|
| 113 Subs PL             | \$ 12,000.00         | \$ -                 | \$12,000.00         |             | \$ 12,000.00         | \$ 12,000.00                   |
| 116-Stipends            | \$ 3,500.00          | \$ -                 | \$ -                |             | \$ -                 | \$ -                           |
| 178 Grad Coaches        | \$ 120,596.67        | \$ 118,879.00        | \$ 126,956.50       |             | \$ 126,956.50        | \$ 8,077.50                    |
| 190 Salaries-Mgt        | \$ 309,428.43        | \$ 298,653.42        | \$ 282,389.33       |             | \$ 282,389.33        | \$ (16,264.09)                 |
| 210 GHI                 | \$ 42,224.40         | \$ 53,128.80         | \$ 44,767.25        |             | \$ 44,767.25         | \$ (8,361.55)                  |
| 220 Med                 | \$ 6,200.26          | \$ 6,026.26          | \$ 5,935.51         |             | \$ 5,935.51          | \$ (90.75)                     |
| 230 TRS                 | \$ 61,364.58         | \$ 60,030.54         | \$ 68,811.03        |             | \$ 68,811.03         | \$ 8,780.49                    |
| 300 PPS Contracts       | \$ 27,500.00         | \$ 37,000.00         | \$26,000.00         |             | \$ 26,000.00         | \$ (11,000.00)                 |
| 530 Communication       | \$ -                 | \$ 2,300.00          | \$ 2,350.00         |             | \$ 2,350.00          | \$ 50.00                       |
| 580 Travel              | \$ 7,800.00          | \$ 15,200.00         | \$ 18,000.00        |             | \$ 18,000.00         | \$ 2,800.00                    |
| 610 Supplies            | \$ 13,800.00         | \$ 14,000.00         | \$31,086.00         |             | \$ 31,086.00         | \$ 17,086.00                   |
| 612 Software            |                      | \$ 14,200.00         | \$ 12,900.00        |             | \$ 12,900.00         | \$ (1,300.00)                  |
| 615 Equip < 1000        |                      |                      | \$ -                |             | \$ -                 | \$ -                           |
| 641 Textbooks           |                      |                      | \$ -                |             | \$ -                 | \$ -                           |
| 642 Books & Periodicals | \$ 1,000.00          | \$ 500.00            | \$ -                |             | \$ -                 | \$ (500.00)                    |
| 810 Dues & Fees         | \$ 32,000.00         | \$ 23,887.80         | \$29,500.00         |             | \$ 29,500.00         | \$ 5,612.20                    |
| Staff & Prof Deve       |                      |                      |                     |             | \$ -                 | \$ -                           |
|                         | <b>\$ 637,414.34</b> | <b>\$ 643,805.82</b> | <b>\$660,695.62</b> | <b>\$ -</b> | <b>\$ 660,695.62</b> | <b>\$ 16,889.80</b>            |

**FY18 Budget**

**Function: Improvement of Instruction**

**Program: CTAE Supervision**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|
| 110 Salaries-Teachers | \$ 6,534.00              | \$ 6,534.00              | \$ 6,534.00               |                    | \$ 6,534.00              |
| 22010 Med-Teachers    | \$ 94.74                 | \$ 94.74                 | \$ 94.74                  |                    | \$ 94.74                 |
| 23010 TRS-Teachers    | \$ 802.38                | \$ 802.38                | \$ 802.38                 |                    | \$ 802.38                |
|                       | <b>\$ 7,431.12</b>       | <b>\$ 7,431.12</b>       | <b>\$ 7,431.12</b>        | <b>\$ -</b>        | <b>\$ 7,431.12</b>       |

**FY18 Budget**

**Function: 2300 General Administration**

| Description               | FY 16<br>Adopted     | FY 17<br>Adopted     | FY 18<br>Proposed    | Adjustment: | FY 18<br>Adopted     | FY 18 vs FY 17<br>Over/(Under) |
|---------------------------|----------------------|----------------------|----------------------|-------------|----------------------|--------------------------------|
| 111 Board Salaries        | \$ 15,000.00         | \$ 18,000.00         | \$ 18,000.00         |             | \$ 18,000.00         | \$ -                           |
| 120 Salaries-Supt         | \$ 134,300.00        | \$ 144,908.00        | \$ 144,908.00        |             | \$ 144,908.00        | \$ -                           |
| 121 Deputy Supt           | \$ 51,135.79         | \$ 53,181.22         | \$ 55,000.00         |             | \$ 55,000.00         | \$ 1,818.78                    |
| 142 Salaries-Clerical     | \$ 20,299.55         | \$ 29,020.17         | \$ 34,217.97         |             | \$ 34,217.97         | \$ 5,197.80                    |
| 210 Health                | \$ 27,497.40         | \$ 28,847.40         | \$ 30,040.20         |             | \$ 30,040.20         | \$ 1,192.80                    |
| 220 Med                   | \$ 2,983.16          | \$ 3,293.09          | \$ 3,394.83          |             | \$ 3,394.83          | \$ 101.74                      |
| 230 TRS                   | \$ 31,141.34         | \$ 43,776.19         | \$ 49,067.72         |             | \$ 49,067.72         | \$ 5,291.53                    |
| 260 Work Comp             | \$ 100,862.03        | \$ 110,000.00        | \$ 110,000.00        |             | \$ 110,000.00        | \$ -                           |
| 290 Life and Disability   | \$ 103,300.00        | \$ 103,300.00        | \$ 103,300.00        |             | \$ 103,300.00        | \$ -                           |
| 340 Professional Service: | \$ 18,500.00         | \$ 18,500.00         | \$ 37,000.00         |             | \$ 37,000.00         | \$ 18,500.00                   |
| 442 Rental of Equip       | \$ 5,944.79          | \$ 5,944.79          | \$ 8,839.78          |             | \$ 8,839.78          | \$ 2,894.99                    |
| 520 Legal & Liability Ins | \$ 22,934.00         | \$ 26,500.00         | \$ 26,500.00         |             | \$ 26,500.00         | \$ -                           |
| 520 Employee Bonds        | \$ 500.00            | \$ 500.00            | \$ 500.00            |             | \$ 500.00            | \$ -                           |
| 520 General Liability     | \$ 7,650.00          | \$ 8,400.00          | \$ 17,800.00         |             | \$ 17,800.00         | \$ 9,400.00                    |
| 530 Communication         | \$ 5,760.00          | \$ 11,474.00         | \$ 11,474.00         |             | \$ 11,474.00         | \$ -                           |
| 580 Travel                | \$ 1,500.00          | \$ 3,575.00          | \$ 3,575.00          |             | \$ 3,575.00          | \$ -                           |
| 610 Supplies              | \$ 7,500.00          | \$ 5,000.00          | \$ 5,000.00          |             | \$ 5,000.00          | \$ -                           |
| 612 Software              | \$ 7,500.00          | \$ 8,250.00          | \$ 8,250.00          |             | \$ 8,250.00          | \$ -                           |
| 642 Books & Periodicals   | \$ 3,200.00          | \$ 4,500.00          | \$ 4,500.00          |             | \$ 4,500.00          | \$ -                           |
| 810 Dues & Fees           | \$ 30,070.00         | \$ 47,070.00         | \$ 47,070.00         |             | \$ 47,070.00         | \$ -                           |
|                           | <b>\$ 597,578.06</b> | <b>\$ 674,039.85</b> | <b>\$ 718,437.50</b> | <b>\$ -</b> | <b>\$ 718,437.50</b> | <b>\$ 44,397.65</b>            |

FY18 Budget

Function: 2400 School Administration

| Description              | FY 16<br>Adopted     | FY 17<br>Adopted     | FY 18<br>Proposed    | Adjustments | FY 18<br>Adopted     | FY 18 vs FY 17<br>Over/(Under) |
|--------------------------|----------------------|----------------------|----------------------|-------------|----------------------|--------------------------------|
| 142 Salaries-Clerical PS | \$ 47,437.85         | \$ 91,708.73         | \$ 95,643.07         |             | \$ 95,643.07         | \$ 3,934.34                    |
| 190 Salaries-Prin PS     | \$ 78,857.58         | \$ 82,286.17         | \$ 86,700.00         |             | \$ 86,700.00         | \$ 4,413.83                    |
| 191 Salaries-Asst PS     | \$ 45,364.37         | \$ 71,460.68         | \$ 100,261.36        |             | \$ 100,261.36        | \$ 28,800.68                   |
| 210 GHI 0188             | \$ 19,544.40         | \$ 30,448.80         | \$ 43,581.60         |             | \$ 43,581.60         | \$ 13,132.80                   |
| 220 Med 0188             | \$ 2,489.07          | \$ 3,037.11          | \$ 3,575.76          |             | \$ 3,575.76          | \$ 538.65                      |
| 230 TRS 0188             | \$ 24,495.85         | \$ 29,889.31         | \$ 41,383.14         |             | \$ 41,383.14         | \$ 11,493.83                   |
| 430 Repairs & Maint 0188 | \$ -                 | \$ -                 | \$ 0.00              |             | \$ -                 | \$ -                           |
| 530 Communications 0188  | \$ 2,365.00          | \$ 2,300.00          | \$ 3,000.00          |             | \$ 3,000.00          | \$ 700.00                      |
| 610 Supplies 0188        | \$ 1,800.00          | \$ 2,000.00          | \$ 1,300.00          |             | \$ 1,300.00          | \$ (700.00)                    |
| 611 Tech Supplies        | \$ 1,700.00          | \$ 1,700.00          | \$ 1,700.00          |             | \$ 1,700.00          | \$ -                           |
| 810 Dues & Fees 0188     |                      |                      |                      |             | \$ -                 | \$ -                           |
| <b>Total PS Admn</b>     | <b>\$ 224,054.11</b> | <b>\$ 314,830.79</b> | <b>\$ 377,144.93</b> | <b>\$ -</b> | <b>\$ 377,144.93</b> | <b>\$ 62,314.14</b>            |
| 142 Salaries-Clerical ES | \$ 32,900.80         | \$ 49,443.86         | \$ 51,046.59         |             | \$ 51,046.59         | \$ 1,602.73                    |
| 190 Salaries-Prin ES     | \$ 79,090.89         | \$ 87,322.74         | \$ 89,069.19         |             | \$ 89,069.19         | \$ 1,746.45                    |
| 191 Salaries-Asst ES     | \$ 75,292.42         | \$ 72,368.73         | \$ 73,816.10         |             | \$ 73,816.10         | \$ 1,447.37                    |
| 210 GHI                  | \$ 27,748.80         | \$ 30,448.80         | \$ 43,581.60         |             | \$ 43,581.60         | \$ 13,132.80                   |
| 220 Med                  | \$ 2,715.62          | \$ 3,032.46          | \$ 3,096.52          |             | \$ 3,096.52          | \$ 64.06                       |
| 230 TRS                  | \$ 26,725.44         | \$ 29,843.61         | \$ 35,898.22         |             | \$ 35,898.22         | \$ 6,054.61                    |
| 430 Repairs & Maint 0101 | \$ 1,165.00          | \$ -                 | \$ 0.00              |             | \$ -                 | \$ -                           |
| 530 Communications       | \$ 2,200.00          | \$ -                 | \$ 0.00              |             | \$ -                 | \$ -                           |
| 610 Supplies             | \$ 3,145.00          | \$ 10,000.00         | \$ 10,000.00         |             | \$ 10,000.00         | \$ -                           |
| 611 Tech Supplies        | \$ 1,690.00          | \$ -                 | \$ 0.00              |             | \$ -                 | \$ -                           |
| 612 Software             | \$ 1,310.00          | \$ -                 | \$ 0.00              |             | \$ -                 | \$ -                           |
| 810 Dues & Fees          | \$ 690.00            | \$ -                 | \$ 0.00              |             | \$ -                 | \$ -                           |
| <b>Total ES Admn</b>     | <b>\$ 254,673.97</b> | <b>\$ 282,460.20</b> | <b>\$ 306,508.22</b> | <b>\$ -</b> | <b>\$ 306,508.22</b> | <b>\$ 24,048.02</b>            |

|                          |               |               |               |               |               |
|--------------------------|---------------|---------------|---------------|---------------|---------------|
| 142 Salaries-Clerical MS | \$ 81,642.59  | \$ 71,762.08  | \$ 68,470.22  | \$ 68,470.22  | \$ (3,291.86) |
| 190 Salaries-Prin MS     | \$ 100,306.38 | \$ 100,306.38 | \$ 102,312.50 | \$ 102,312.50 | \$ 2,006.12   |
| 191 Salaries-Asst MS     | \$ 141,899.46 | \$ 150,641.54 | \$ 153,623.05 | \$ 153,623.05 | \$ 2,981.51   |
| 210 GHI 0195             | \$ 66,837.60  | \$ 72,237.60  | \$ 66,261.60  | \$ 66,261.60  | \$ (5,976.00) |
| 220 Med 0195             | \$ 4,695.80   | \$ 4,679.30   | \$ 4,698.39   | \$ 4,698.39   | \$ 19.10      |
| 230 TRS 0195             | \$ 46,213.17  | \$ 46,050.72  | \$ 54,468.88  | \$ 54,468.88  | \$ 8,418.16   |
| 430 R&M 0195             | \$ -          | \$ -          | \$ 0.00       | \$ -          | \$ -          |
| 530 Communications 0195  | \$ 2,235.00   | \$ 2,000.00   | \$ 2,000.00   | \$ 2,000.00   | \$ -          |
| 610 Supplies 0195        | \$ 4,500.00   | \$ 3,000.00   | \$ 3,000.00   | \$ 3,000.00   | \$ -          |
| 611 Tech Supplies        | \$ 4,000.00   | \$ 4,000.00   | \$ 4,000.00   | \$ 4,000.00   | \$ -          |
| 612 Software 0195        | \$ 600.00     | \$ 600.00     | \$ 600.00     | \$ 600.00     | \$ -          |
| 616 Computers 0195       | \$ -          | \$ -          | \$ 0.00       | \$ -          | \$ -          |
| 810 Dues & Fees 0195     | \$ 400.00     | \$ 400.00     | \$ 400.00     | \$ 400.00     | \$ -          |

**Total MS Admn** \$ **453,330.00** \$ **455,677.61** \$ **459,834.64** \$ - \$ **459,834.64** \$ **4,157.03**

|                          |               |               |               |               |                |
|--------------------------|---------------|---------------|---------------|---------------|----------------|
| 142 Salaries-Clerical HS | \$ 99,620.95  | \$ 124,957.77 | \$ 99,999.65  | \$ 99,999.65  | \$ (24,958.12) |
| 190 Salaries-Prin HS     | \$ 96,411.36  | \$ 92,667.59  | \$ 94,520.94  | \$ 94,520.94  | \$ 1,853.35    |
| 191 Salaries-Asst HS     | \$ 193,706.57 | \$ 128,896.34 | \$ 222,225.64 | \$ 222,225.64 | \$ 93,329.30   |
| 210 GHI I 0194           | \$ 61,768.80  | \$ 72,237.60  | \$ 88,348.80  | \$ 88,348.80  | \$ 16,111.20   |
| 220 MedI 0194            | \$ 5,651.21   | \$ 5,024.56   | \$ 6,036.18   | \$ 6,036.18   | \$ 1,011.62    |
| 230 TRS 0194             | \$ 55,615.74  | \$ 49,448.65  | \$ 69,978.11  | \$ 69,978.11  | \$ 20,529.46   |
| 430 R&M 0194             | \$ 1,500.00   | \$ 500.00     | \$ 500.00     | \$ 500.00     | \$ -           |
| 441 Rental of Equip      | \$ -          | \$ -          | \$ 0.00       | \$ -          | \$ -           |
| 530 Communications 0194  | \$ 5,500.00   | \$ 3,500.00   | \$ 3,500.00   | \$ 3,500.00   | \$ -           |
| 610 Supplies 0194        | \$ 6,210.00   | \$ 5,400.00   | \$ 5,400.00   | \$ 5,400.00   | \$ -           |
| 611 Tech Supplies        | \$ 2,000.00   | \$ 2,000.00   | \$ 2,000.00   | \$ 2,000.00   | \$ -           |
| 612 Software             | \$ 600.00     | \$ 600.00     | \$ 600.00     | \$ 600.00     | \$ -           |
| 615 Equipment            | \$ -          | \$ -          | \$ 0.00       | \$ -          | \$ -           |
| 616 Computers 0194       | \$ 1,000.00   | \$ 2,000.00   | \$ 2,000.00   | \$ 2,000.00   | \$ -           |
| 810 Dues & Fees 0194     | \$ 2,000.00   | \$ 1,000.00   | \$ 1,000.00   | \$ 1,000.00   | \$ -           |

**Total HS Admn** \$ **531,584.63** \$ **488,232.51** \$ **596,109.32** \$ - \$ **596,109.32** \$ **107,876.81**

**Total School Admn** \$ **1,463,642.72** \$ **1,541,201.12** \$ **1,739,597.11** \$ - \$ **1,739,597.11** \$ **198,395.99**

**FY18 Budget**

**Function: 2500 Business Services**

| <b>Description</b>    | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|-----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 190 Salaries-Bus Mgr  | \$ 82,286.16             | \$ 58,602.67             | \$ 77,540.09              |                    | \$ 77,540.09             | \$ 18,937.42                           |
| 191 Salaries-Bus Pers | \$ 116,743.28            | \$ 142,732.48            | \$ 111,828.83             |                    | \$ 111,828.83            | \$ (30,903.65)                         |
| 210 GHI               | \$ 24,613.20             | \$ 15,127.80             | \$ 10,747.20              |                    | \$ 10,747.20             | \$ (4,380.60)                          |
| 220 Med               | \$ 2,885.93              | \$ 2,919.36              | \$ 2,745.85               |                    | \$ 2,745.85              | \$ (173.51)                            |
| 230 TRS               | \$ 23,743.44             | \$ 26,560.92             | \$ 26,270.04              |                    | \$ 26,270.04             | \$ (290.88)                            |
| 300 PPS               | \$ -                     | \$ 1,737.75              | \$ 1,737.75               |                    | \$ 1,737.75              | \$ -                                   |
| 530 Communications    | \$ 2,495.30              | \$ 2,495.30              | \$ 2,495.30               |                    | \$ 2,495.30              | \$ -                                   |
| 580 Travel            | \$ 1,224.00              | \$ 1,224.00              | \$ 1,224.00               |                    | \$ 1,224.00              | \$ -                                   |
| 595 Purchaed Services | \$ -                     | \$ -                     | \$ -                      |                    | \$ -                     | \$ -                                   |
| 610 Supplies          | \$ 4,000.00              | \$ 4,000.00              | \$ 4,000.00               |                    | \$ 4,000.00              | \$ -                                   |
| 612 Software          | \$ -                     | \$ -                     | \$ -                      |                    | \$ -                     | \$ -                                   |
| 616 Computers         | \$ 2,000.00              | \$ 2,000.00              | \$ 2,000.00               |                    | \$ 2,000.00              | \$ -                                   |
| 810 Due/Fees          | \$ 1,000.00              | \$ 1,000.00              | \$ 1,000.00               |                    | \$ 1,000.00              | \$ -                                   |
|                       | <b>\$ 260,991.31</b>     | <b>\$ 258,400.27</b>     | <b>\$ 241,589.06</b>      | <b>\$ -</b>        | <b>\$ 241,589.06</b>     | <b>\$ (16,811.21)</b>                  |

**FY18 Budget**

**Function: 2600 Maintenance & Operation**

| Description                  | FY 16<br>Adopted       | FY 17<br>Adopted       | FY 18<br>Proposed      | Adjustments           | FY 18<br>Adopted       | FY 18 vs FY 17<br>Over/(Under) |
|------------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|--------------------------------|
| 181 Salaries-Maint           | \$ 176,920.27          | \$ 183,748.30          | \$ 266,294.75          |                       | \$ 266,294.75          | \$ 82,546.46                   |
| 210 GHI                      | \$ 24,613.20           | \$ 28,663.20           | \$ 51,049.20           |                       | \$ 51,049.20           | \$ 22,386.00                   |
| 220 Med                      | \$ 2,565.34            | \$ 2,664.35            | \$ 3,861.27            |                       | \$ 3,861.27            | \$ 1,196.92                    |
| 230 TRS                      | \$ 25,246.52           | \$ 26,220.88           | \$ 33,333.35           |                       | \$ 33,333.35           | \$ 7,112.47                    |
| 410 Cleaning & Temp Services | \$ 455,573.00          | \$ 467,573.00          | \$ 437,710.00          | \$ 5,000.00           | \$ 442,710.00          | \$ (24,863.00)                 |
| 441 Bldg Rental modulars     | \$ -                   | \$ -                   | \$ 1,500.00            |                       | \$ 1,500.00            | \$ 1,500.00                    |
| 442 Rental of Equipment      | \$ 92,000.00           | \$ 66,800.00           | \$ 32,000.00           |                       | \$ 32,000.00           | \$ (34,800.00)                 |
| 444 Uniform Rental           | \$ 9,750.00            | \$ 9,750.00            | \$ 9,750.00            |                       | \$ 9,750.00            | \$ -                           |
| 410 Water/Sewer/garb.        | \$ 134,640.00          | \$ 134,640.00          | \$ 161,568.00          |                       | \$ 161,568.00          | \$ 26,928.00                   |
| 430 Repairs & Maint          | \$ 36,000.00           | \$ 61,200.00           | \$ 351,200.00          |                       | \$ 351,200.00          | \$ 290,000.00                  |
| 520 Insurance                | \$ 94,204.00           | \$ 105,000.00          | \$ 69,000.00           |                       | \$ 69,000.00           | \$ (36,000.00)                 |
| 530 Communication            | \$ 886.65              | \$ 886.65              | \$ 886.65              |                       | \$ 886.65              | \$ -                           |
| 580 Travel                   | \$ 900.00              | \$ 900.00              | \$ 2,000.00            |                       | \$ 2,000.00            | \$ 1,100.00                    |
| 610 Supplies                 | \$ 254,374.90          | \$ 340,000.00          | \$ 50,000.00           |                       | \$ 50,000.00           | \$ (290,000.00)                |
| 611 Computer Supplies        | \$ 2,000.00            | \$ 2,000.00            | \$ 1,500.00            |                       | \$ 1,500.00            | \$ (500.00)                    |
| 615 Equip < 1000             | \$ 12,200.00           | \$ 28,000.00           | \$ 20,000.00           |                       | \$ 20,000.00           | \$ (8,000.00)                  |
| 616 Computer Equip           | \$ 5,700.00            | \$ 2,500.00            | \$ 3,500.00            |                       | \$ 3,500.00            | \$ 1,000.00                    |
| 620 Energy                   | \$ 535,836.75          | \$ 575,000.00          | \$ 592,500.00          |                       | \$ 592,500.00          | \$ 17,500.00                   |
| 810 Dues & Fees              | \$ 5,800.00            | \$ 5,800.00            | \$ 5,800.00            |                       | \$ 5,800.00            | \$ -                           |
| 720 Bldg Improvements        | \$ 340,490.00          | \$ 365,000.00          | \$ 223,000.00          | \$ (23,000.00)        | \$ 200,000.00          | \$ (165,000.00)                |
| 730 Equip > 1000             | \$ -                   | \$ -                   | \$ -                   |                       | \$ -                   | \$ -                           |
|                              | <u>\$ 2,209,700.64</u> | <u>\$ 2,406,346.38</u> | <u>\$ 2,316,453.22</u> | <u>\$ (18,000.00)</u> | <u>\$ 2,298,453.22</u> | <u>\$ (107,893.16)</u>         |



**FY18 Budget**

**Function: 2700 Student Transportation**

| Description              | FY 16<br>Adopted       | FY 17<br>Adopted       | FY 18<br>Proposed      | Adjustments | FY 18<br>Adopted       | FY 18 vs FY 17<br>Over/(Under) |
|--------------------------|------------------------|------------------------|------------------------|-------------|------------------------|--------------------------------|
| 114 Salaries-Bus Sub     | \$ 25,000.00           | \$ 50,000.00           | \$ 50,000.00           | \$          | \$ 50,000.00           | \$ -                           |
| 140 SPED Parapro         |                        |                        | \$ 13,473.05           | \$          | \$ 13,473.05           | \$ 13,473.05                   |
| 180 Salaries-Bus Drs     | \$ 477,054.20          | \$ 498,520.88          | \$ 499,597.49          | \$          | \$ 499,597.49          | \$ 1,076.61                    |
| 181 Salaries-Trans Mech  | \$ 158,752.48          | \$ 170,399.82          | \$ 168,020.39          | \$          | \$ 168,020.39          | \$ (2,379.43)                  |
| 210 GHI Total            | \$ 344,584.80          | \$ 363,067.20          | \$ 429,888.00          | \$          | \$ 429,888.00          | \$ 66,820.80                   |
| 220 Med Total            | \$ 9,146.70            | \$ 9,626.85            | \$ 9,875.82            | \$          | \$ 9,875.82            | \$ 248.97                      |
| 230 TRS-Trans Supr       | \$ 8,815.98            | \$ 9,258.67            | \$ 10,906.68           | \$          | \$ 10,906.68           | \$ 1,648.01                    |
| 280 Mandatory QDC        | \$ 17,639.83           | \$ 18,570.20           | \$ 19,102.47           | \$          | \$ 19,102.47           | \$ 532.27                      |
| 300 Technical Services   | \$ 4,200.00            | \$ 9,245.00            | \$ 3,500.00            | \$          | \$ 3,500.00            | \$ (5,745.00)                  |
| 332 Testing              | \$ 3,200.00            | \$ 3,200.00            | \$ 3,200.00            | \$          | \$ 3,200.00            | \$ -                           |
| 334 Physicals            | \$ 6,500.00            | \$ 6,500.00            | \$ 6,800.00            | \$          | \$ 6,800.00            | \$ 300.00                      |
| 430 R&M                  | \$ 35,000.00           | \$ 40,000.00           | \$ 45,000.00           | \$          | \$ 45,000.00           | \$ 5,000.00                    |
| 444 Other Rentals        | \$ 3,970.00            | \$ 3,970.00            | \$ 5,723.16            | \$          | \$ 5,723.16            | \$ 1,753.16                    |
| 530 Communication        | \$ 4,000.00            | \$ 4,000.00            | \$ 4,000.00            | \$          | \$ 4,000.00            | \$ -                           |
| 520 Fleet Insurance      | \$ 31,500.00           | \$ 65,000.00           | \$ 125,000.00          | \$          | \$ 125,000.00          | \$ 60,000.00                   |
| 610 Supplies             | \$ 105,000.00          | \$ 105,000.00          | \$ 110,000.00          | \$          | \$ 110,000.00          | \$ 5,000.00                    |
| 615 Equip < 1000         | \$ 12,000.00           | \$ 7,000.00            | \$ 12,000.00           | \$          | \$ 12,000.00           | \$ 5,000.00                    |
| 620 Energy               | \$ 308,500.00          | \$ 290,000.00          | \$ 290,000.00          | \$          | \$ 290,000.00          | \$ -                           |
| 732 Bus Replacement      | \$ 183,000.00          | \$ 175,320.00          | \$ 76,219.00           | \$          | \$ 76,219.00           | \$ (99,101.00)                 |
| 580 Travel               | \$ -                   | \$ -                   | \$ 1,000.00            | \$          | \$ 1,000.00            | \$ 1,000.00                    |
| 810 Dues & Registrations |                        |                        | \$ 144.00              | \$          | \$ 144.00              | \$ 144.00                      |
|                          | <b>\$ 1,737,863.98</b> | <b>\$ 1,828,678.62</b> | <b>\$ 1,883,450.06</b> | <b>\$ -</b> | <b>\$ 1,883,450.06</b> | <b>\$ 54,771.44</b>            |

**FY18 Budget**  
**Program: 2800 Human Resources**

| <b>Description</b>   | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|----------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 191 Salaries-HR Pers | \$ 51,877.84             | \$ 55,012.54             | \$ 59,394.00              |                    | \$ 59,394.00             | \$ 4,381.46                            |
| 210 GHI              | \$ 8,204.40              | \$ 9,554.40              | \$ 10,747.20              |                    | \$ 10,747.20             | \$ 1,192.80                            |
| 220 Med              | \$ 752.23                | \$ 797.68                | \$ 861.21                 |                    | \$ 861.21                | \$ 63.53                               |
| 230 TRS              | \$ 4,986.89              | \$ 5,294.02              | \$ 6,882.48               |                    | \$ 6,882.48              | \$ 1,588.46                            |
| 300 Purchsed Serv    | \$ -                     | \$ -                     | \$ -                      |                    | \$ -                     | \$ -                                   |
| 530 Communications   | \$ 500.00                | \$ 500.00                | \$ 500.00                 |                    | \$ 500.00                | \$ -                                   |
| 580 Travel           | \$ 600.00                | \$ 600.00                | \$ 600.00                 |                    | \$ 600.00                | \$ -                                   |
| 332 Fingerprinting   | \$ 1,650.00              | \$ 4,059.68              | \$ 4,059.64               |                    | \$ 4,059.64              | \$ (0.04)                              |
| 610 Supplies         | \$ 400.00                | \$ 10,500.00             | \$ 10,500.00              |                    | \$ 10,500.00             | \$ -                                   |
| 612 Software         | \$ -                     | \$ -                     | \$ -                      |                    | \$ -                     | \$ -                                   |
| 615 Equip < 1000     | \$ -                     | \$ -                     | \$ -                      |                    | \$ -                     | \$ -                                   |
| 730 Equip > 1000     | \$ -                     | \$ -                     | \$ -                      |                    | \$ -                     | \$ -                                   |
| 734 Computers        | \$ -                     | \$ -                     | \$ -                      |                    | \$ -                     | \$ -                                   |
| 810 Due/Fees         | \$ -                     | \$ -                     | \$ -                      |                    | \$ -                     | \$ -                                   |
|                      | <b>\$ 68,971.35</b>      | <b>\$ 86,318.32</b>      | <b>\$ 93,544.53</b>       | <b>\$ -</b>        | <b>\$ 93,544.53</b>      | <b>\$ 7,226.21</b>                     |

**FY18 Budget**

**Function: 2900 Other Support Services**

| <b>Description</b>       | <b>FY 16<br/>Adopted</b> | <b>FY 17<br/>Adopted</b> | <b>FY 18<br/>Proposed</b> | <b>Adjustments</b> | <b>FY 18<br/>Adopted</b> | <b>FY 18 vs FY 17<br/>Over/(Under)</b> |
|--------------------------|--------------------------|--------------------------|---------------------------|--------------------|--------------------------|--|
| 140 Salaries - After Sch |                          | \$ 9,000.00              | \$ 9,000.00               |                    | \$ 9,000.00              | \$ -                                   |
| 200 Benefits             |                          | \$ 500.00                | \$ 500.00                 |                    | \$ 500.00                | \$ -                                   |
| 610 Medicaid Funding     | \$ 15,000.00             | \$ 15,000.00             | \$ 15,000.00              |                    | \$ 15,000.00             | \$ -                                   |
| 592 Purchased services   | \$ 63,817.26             | \$ 70,192.82             | \$ 135,590.58             | \$ -               | \$ 135,590.58            | \$ 65,397.76                           |
| 595 Other Pur Serv       | \$ 6,166.00              | \$ 6,166.00              | \$ 6,166.00               |                    | \$ 6,166.00              | \$ -                                   |
| Transfer to Pre K / SNP  | \$ 35,000.00             | \$ 35,000.00             | \$ -                      | \$ -               | \$ -                     | \$ (35,000.00)                         |
| 810 Tax Collection Fees  | \$ 170,000.00            | \$ 185,000.00            | \$ 56,554.49              | \$ -               | \$ 56,554.49             | \$ (128,445.51)                        |
|                          | <b>\$ 289,983.26</b>     | <b>\$ 91,358.82</b>      | <b>\$ 222,811.07</b>      | <b>\$ -</b>        | <b>\$ 222,811.07</b>     | <b>\$ (98,047.75)</b>                  |