

2018-19 PROPOSED GENERAL FUND

	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
BEGINNING FUND BALANCE	3,117,893	2,112,094	2,355,067	2,463,439	2,753,438	2,753,438	2,753,438	2,848,559
<u>REVENUE</u>								
100 - LOCAL	2,838,691	3,002,576	3,211,836	3,385,663	3,248,264	3,394,477	3,483,243	3,296,839
200 - INTERMEDIATE	-	-	-	-	-	-	-	-
300 - STATE	17,850,948	19,101,424	19,892,356	20,486,088	18,977,795	21,474,559	21,391,678	19,389,093
400 - FEDERAL	444,024	345,148	373,042	279,727	230,600	315,198	396,132	250,376
500 - INCOMING TRANSFER	3,083,256	2,893,127	2,707,618	2,819,597	2,769,057	2,766,057	2,842,836	2,468,851
TOTAL REVENUE	24,216,920	25,342,275	26,184,852	26,971,075	25,225,716	27,950,291	28,113,889	25,405,159
<u>EXPENDITURES</u>								
100 - INSTRUCTION								
111 - BASIC PROGRAMS/ELEM	4,904,298	5,141,337	5,444,408	5,785,337	5,249,586	5,964,454	6,014,375	5,463,222
112 - BASIC PROGRAM MIDDLE SCH	3,864,301	3,917,002	3,990,583	4,291,745	4,222,835	4,553,691	4,537,439	4,287,908
113 - BASIC PROGRAM HIGH SCHOOL	3,663,140	3,688,658	4,333,024	4,478,012	4,249,659	4,724,791	4,730,346	4,283,451
118 - BASIC PROG PRE-KNDG	228,553	226,036	209,177	101,747	94,537	113,195	111,895	-
121 - AT RISK PROGRAM	423,807	448,849	550,068	686,474	690,217	727,802	724,692	720,657
122 - SPECIAL EDUCATION	2,396,619	2,409,861	2,079,435	1,980,791	1,910,771	2,052,953	2,059,239	1,834,531
125 - TITLE PROGRAM	287,688	226,504	213,542	206,095	182,664	239,906	225,423	201,970
127 - VOCATIONAL EDUCA	252,178	170,266	-	-	-	-	-	-
TOTAL INSTRUCTION	16,020,584	16,228,513	16,820,237	17,530,201	16,600,270	18,376,792	18,403,409	16,791,739
200 - SUPPORT SERVICES								
212 - PUPILSUPPORT SERVICES	709,241	762,102	827,818	969,396	980,817	1,088,158	1,080,960	1,038,711
213 - HEATH SERVICES	56,749	56,926	56,000	62,469	63,000	93,895	93,894	96,000
221 - IMPROV OF INSTRU	305,169	274,812	286,543	244,600	252,256	208,295	219,393	209,977
222- LIBRARY SERVICES	218,834	159,276	156,214	164,151	167,068	176,553	182,428	175,404
225-INSTRUCTIONAL TECHNOLOGY	4,014	-	42,687	909	-	8,916	47,447	-
231 - BOARD OF EDUCATION	161,011	167,461	149,049	165,445	175,352	161,150	170,008	160,975
232 - EXECUTIVE ADMIN	571,293	529,797	644,001	647,980	609,888	695,955	591,652	540,596
241 - SCHOOL ADM	1,660,653	1,769,325	1,736,741	1,685,953	1,629,022	1,765,939	1,523,784	1,439,046
252 - FISCAL SERVICES	265,824	267,667	270,221	265,051	262,329	269,956	266,660	264,638
257 - INTERNAL SERVICES	52,105	56,478	47,812	60,645	56,825	56,825	60,455	56,825
259 - OTHER BUSINESS SERVICES	132,823	53,423	87,956	38,230	24,000	34,825	36,995	25,000
261 - MAINT/OPERATION	2,704,465	2,649,861	2,799,600	2,600,786	2,576,349	2,627,005	2,666,786	2,581,503
266 - SECURITY SERVICES	120,251	47,794	52,156	57,802	60,000	60,000	60,000	60,000
271 - PUPIL TRANS	1,189,134	1,539,156	1,016,587	1,102,259	1,079,209	1,116,004	1,188,012	1,076,416
282- COMMUNICATION SERVICES	22,084	24,626	20,144	28,253	10,000	10,000	114,306	113,102
283 - STAFF PERSONNEL SERVICES	5,620	5,210	9,342	3,851	25,000	25,000	20,332	21,125
284 - TECHNOLOGY	596,824	504,426	580,462	535,359	579,931	526,314	524,902	508,073
285 - PUPIL ACCOUNTING	7,252	6,356	6,575	6,673	6,675	6,878	6,878	6,900
297- FOOD SERVI CE	-	2,485	3,321	-	-	-	-	-
TOTAL SUPPORT SERVICES	8,783,345	8,877,181	8,793,229	8,639,811	8,557,721	8,931,668	8,854,893	8,374,291
OTHERS								
ATHLETIC FUND EXPENSES	396,238	384,763	403,586	413,412	422,611	423,211	646,159	617,383
311 - COMMUNITY RECREATION	22,550	15,839	15,831	23,725	-	14,971	28,894	-
331 -	-	885	3,020	3,010	-	1,959	3,337	-
351 - CARE/CUSTODY	-	-	40,577	70,917	-	42,968	82,077	-
TOTAL OTHERS	418,788	401,487	463,014	511,064	422,611	483,108	760,466	617,383
TOTAL APPROPRIATED	25,222,719	25,507,181	26,076,479	26,681,076	25,580,602	27,791,569	28,018,768	25,783,413
EXCESS (DEFICIT) REVENUE	(1,005,799)	(164,906)	108,372	289,999	(354,886)	158,722	95,121	(378,254)
ENDING FUND BALANCE	2,112,094	1,947,188	2,463,439	2,753,438	2,398,552	2,912,160	2,848,559	2,470,305

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100 - LOCAL REVENUE								
PROPERTY TAXES								
BATTLE CREEK CITY	11,465	14,091	14,075	12,280	12,280	10,584	10,584	10,584
EMMETT TOWNSHIP	1,990,400	1,997,853	2,014,234	2,028,838	2,043,225	2,081,316	2,072,023	2,081,316
FREDONIA TOWNSHIP	13,940	14,722	15,410	85,337	85,887	89,396	86,470	89,396
LEROY TOWNSHIP	173,007	169,610	185,786	184,636	189,969	187,746	187,898	187,746
MARSHALL TOWNSHIP	42,973	43,170	42,462	38,606	41,107	42,038	37,092	42,038
NEWTON TOWNSHIP	291,112	490,569	636,413	655,406	654,485	670,809	667,223	670,809
PENNFIELD TOWNSHIP	4,159	4,523	4,871	4,801	4,801	3,670	3,670	3,670
TOTAL PROPERTY TAXES	2,527,056	2,734,538	2,913,251	3,009,904	3,031,754	3,085,559	3,064,960	3,085,559
DELINQUENT TAXES								
CALHOUN COUNTY/PRIOR YEAR	22,695	22,863	16,885	3,339			999	
INTEREST ON DEL TAXES	13,546	12,895	15,153	12,158	15,000	15,000	12,891	10,000
TOTAL DELINQUENT	36,241	35,758	32,038	15,497	15,000	15,000	13,890	10,000
TUITION								
REGULAR EDUCATION	1,130	1,903	2,123	2,062		375	1,375	
BEFORE/AFTER SCHOOL			50,978	91,880		56,775	126,319	
SWIM PROGRAM			14,317	23,479		15,380	29,785	
TOTAL TUITION	1,130	1,903	67,418	117,421	-	72,530	157,479	-
OTHER LOCAL REVENUE								
BLDG RENTAL			10,411	12,812	5,000	5,000	15,365	5,000
LEASE OF SCHOOL	105,541	65,325	29,250	52,000	52,000	52,000	52,000	52,000
MISC REVENUE	19,208	16,745	2,858	2,499		1,705	1,149	
ATHLETIC REVENUE	141,683	145,691	152,305	159,149	144,510	144,510	159,512	144,280
GSRP CONTRACTED TRANSPORTATION				15,750		13,840	13,840	
SALE OF SCHOOL PROPERTY	7,832	2,616	4,305	631		4,333	5,048	
TOTAL OTHER REVENUE	274,264	230,377	199,129	242,841	201,510	221,388	246,914	201,280
TOTAL LOCAL REVENUE	2,838,691	3,002,576	3,211,836	3,385,663	3,248,264	3,394,477	3,483,243	3,296,839
300 - STATE REVENUE								
Section 22a PROPOSAL A OBLIG	10,052,043	10,220,549	10,223,390	10,466,268	17,213,506	10,487,416	10,436,111	17,588,871
SPED HEADLEE OBLIGATION	901,382	963,410	979,823	728,939	728,939	818,147	795,650	800,000
22b DISCRETIONARY PAYMENT	4,930,225	5,359,804	6,143,353	6,553,663		6,971,813	6,939,146	
Section 95a Grant	127,447	329,210	-	11,285		4,741	4,741	
DATA COLLECTION	63,069	65,797	67,094	69,189	69,000	69,975	69,600	69,000
DUAL ENROLLMENT	101,828	5,880	5,700	7,230		1,860	1,920	
HS PUPIL SUPPORTS	19,063	11,326	80			19,815	19,649	19,000
COMPUTER ADAPT/FINANCIAL TOOLS	139,811	135,183	(1,392)			13,706	13,627	
EARLY LIT GRANT				34,095			11,174	
MPSERS COSTS ADVANCE	168,219	31,956	-	182,692	182,000	275,908	278,323	191,565
AT RISK FUND	426,450	452,613	555,295	686,475	690,217	727,802	741,409	720,657
UAAL RATE STABILATION	622,408	1,278,340	1,642,517	1,618,976		1,961,472	1,961,472	
SCHOOL READINESS GRANT/ISD	230,664	238,785	223,090	101,982	94,133	116,805	113,756	
22I TECHNOLOGY INFRA GRANTS	60,410	-	47,306	21,194			-	
99H FIRST ROBOTICS	7,929	8,571	6,100	2100		5,100	5,100	
TOTAL STATE REVENUE	17,850,948	19,101,424	19,892,356	20,486,088	18,977,795	21,474,559	21,391,678	19,389,093

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400 - FEDERAL REVENUE								
TITLE I PART A	286,539	248,482	245,137	173,290	230,600	271,668	336,337	250,376
TITLE 1 PART A C/O	73,533	42,251	12,493	23,132		33,344	33,344	
TITLE II PART A	83,952	53,688	98,031	80,334		-	11,648	
TITLE II PART A C/O						1,953	1,953	
TITLE III		727	17,380	2,971		6,561	5,179	
TITLE IV SSAE							6,450	
Section 41 Bilingual Grant						1,672	1,221	
TOTAL FEDERAL REVENUE	444,024	345,148	373,042	279,727	230,600	315,198	396,132	250,376
500 - INCOMING TRANSFERS								
SPECIAL EDUCATION - CISD	1,499,700	1,439,934	1,139,603	1,286,496	1,234,057	1,234,057	1,234,057	1,091,851
FOOD SERVICE - INDIRECT	20,409	19,047	13,918	12,953	15,000	12,000	12,796	12,000
PILT FUNDS	1,563,147	1,434,146	1,554,097	1,520,148	1,520,000	1,520,000	1,595,983	1,365,000
TOTAL INCOMING TRANSFERS	3,083,256	2,893,127	2,707,618	2,819,597	2,769,057	2,766,057	2,842,836	2,468,851
TOTAL REVENUE	24,216,919	25,342,275	26,184,852	26,971,075	25,225,716	27,950,291	28,113,889	25,405,159

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100 - INSTRUCTION								
111 - ELEMENTARY								
TEACHERS/BL (15)	724,365	779,879	785,592	849,770	884,500	884,350	876,645	897,171
TEACHERS/SO (14)	781,470	715,706	780,232	806,863	820,336	811,558	811,216	820,399
TEACHERS/WPE (15)	908,790	933,255	891,379	895,485	844,077	868,260	868,284	886,832
ADVISORS/COCURR BL	1,308	1,129	1,563	2,161	1,770	1,770	1,720	1,770
ADVISORS/COCURR SO	715	434	1,046	1,048	1,050	1,050	1,050	1,050
ADVISORS/COCUR WPE	1,403	1,129	1,263	2,061	1,770	1,770	1,571	1,770
TEACHERS/BL SPECIALS (3)	127,956	139,510	145,918	145,699	157,110	138,723	138,733	165,353
TEACHERS/SO SPECIALS (3)	136,329	147,986	157,641	167,170	181,708	178,750	172,270	184,033
TEACHER/WPE SPECIALS (3)	169,440	181,873	170,528	167,344	168,276	183,553	183,558	187,330
PARAS BL			18,501	20,539	18,218	27,905	23,239	19,108
BL EARLY LIT GRANT PARA				9,398	-	-		-
PARAS SO			46,400	63,366	74,406	82,043	75,006	68,452
PARAS WPE			29,233	55,609	36,850	27,923	33,047	33,132
SALARY - TUTOR				15,328	-	963	1,850	-
BUS & LUNCH DUTY BL	19,755	19,360	19,946	21,458	19,553	27,294	27,886	27,665
BUS & LUNCH DUTY SO	27,623	25,707	23,457	29,022	24,491	26,812	26,935	28,115
BUS & LUNCH DUTY WPE	20,156	20,638	23,928	24,494	23,880	26,803	26,410	27,316
SUB TCHRS BL		10,152	9,403	13,854	10,500	10,500	11,635	10,500
SUB TCHRS SO		2,445	6,001	13,913	12,000	12,000	7,721	12,000
SUB TCHRS	12,400	1,859	3,005	6,490	5,000	5,000	6,725	5,000
TOTAL SALARIES	2,931,710	2,981,063	3,115,036	3,311,072	3,285,495	3,317,027	3,295,501	3,376,996
HEALTH INS PREMIUMS/BL	140,221	139,055	140,789	140,338	150,919	192,903	194,727	223,799
HEALTH INS PREMIUMS/SO	161,335	174,465	186,352	170,353	179,409	176,776	177,674	184,779
HEALTH INS PREMIUMS/WPE	168,401	174,790	191,303	175,932	172,322	164,859	165,359	169,182
HEALTH INS PREMIUMS/BL SPLS	35,447	40,470	41,405	42,807	44,269	34,905	35,139	41,372
HEALTH INS PREMIUMS/SO SPLS	36,928	37,598	33,575	32,731	33,650	29,754	31,139	27,909
HEALTH INS PREMIUMS/WPE SPLS	46,688	48,497	43,926	25,680	26,562	40,197	40,197	41,281
HEALTH INS PREMS/PARAS				5,599	8,683	4,312	4,550	4,500
DENTAL INSURANCE BL TCHRS	16,458	15,358	17,469	18,397	17,598	18,512	18,802	20,665
DENTAL INSURANCE SO TCHRS	16,827	15,742	15,790	15,389	15,254	15,252	15,225	15,546
DENTAL INSURANCE WPE TCHRS	21,609	19,486	20,824	19,279	19,046	18,441	18,441	18,499
DENTAL INSURANCE BL PARAS		-	1,333	509	88	987	1,199	176
DENTAL INSURANCE SO PARAS		532	1,217	3,143	353	2,361	3,996	353
DENTAL INSURANCE WPE PARAS		1,856	5,923	5,348	441	3,403	4,452	265
LIFE INRS PREMIUMS BL TCHRS	878	932	940	1,058	1,029	1,039	1,039	1,118
LIFE INRS PREMIUMS SO TCHRS	911	846	885	1,000	999	1,000	1,000	1,000
LIFE INRS PREMIUMS WPE TCHRS	998	974	995	1,063	1,117	1,054	1,054	1,058
LIFE INRS PREMIUMS BL PARAS		-	47	66	47	74	75	75
LIFE INRS PREMIUMS SO PARAS		94	207	156	187	187	190	194
LIFE INRS PREMIUMS WPE PARAS		94	168	223	234	228	231	194
VISION INSURANCE BL TCHRS	2,931	2,847	2,950	3,061	2,557	2,727	2,756	3,007
VISION INSURANCE SO TCHRS	2,938	2,738	2,703	2,650	2,303	2,325	2,320	2,365
VISION INSURANCE WPE TCHRS	3,552	3,393	3,427	3,200	2,945	2,703	2,703	2,713
VISION INSURANCE BL PARAS		-	95	126	95	166	166	189
VISION INSURANCE SO PARAS		189	442	316	379	379	379	379
VISION INSURANCE WPE PARAS		189	379	4379	473	356	322	284
RETIREMENT/BL	261,681	324,739	382,099	438,203	278,468	486,617	486,193	293,107

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RETIREMENT/BL Early Lit Grant				2,546				
RETIREMENT/SO	279,554	305,319	389,933	439,462	283,189	487,399	485,110	290,733
RETIREMENT/WPE	325,114	390,255	437,574	476,693	284,649	509,561	513,031	300,980
RETIREMENT/WPE Early Lit Grant				4,152				
FICA/BL	67,156	71,901	72,601	77,317	83,777	81,594	77,652	84,862
FICA/BL Early Lit Grant				719				
FICA/SO	71,301	66,517	74,247	78,015	84,774	82,329	78,077	84,228
FICA/WPE	84,002	85,668	82,675	84,243	85,472	83,432	80,709	86,799
FICA/WPE Early Lit Grant				1,173				
SPECIAL LEAVE PAYOUT	24,110	24,111	-	-				
NON HEALTH STIPEND/BL	11,577	13,977	15,134	18,226	15,734	10,380	10,380	9,000
NON HEALTH STIPEND/SO	3,600	3,600	3,600	7,200	7,200	9,600	9,600	10,800
NON HEALTH STIPEND/WPE	10,628	10,394	11,594	19,393	16,094	17,617	17,617	16,200
WORKERS COMPENSATION BL		864	1,266	995	875	2,470	2,508	2,475
WORKERS COMPENSATION SO		831	1,336	1,038	915	2,617	2,630	2,625
WORKERS COMPENSATION WPE	3,504	1,010	1,454	1,082	985	2,515	2,587	2,515
TOTAL BENEFITS	1,798,349	1,979,331	2,186,657	2,319,260	1,823,091	2,491,031	2,489,229	1,945,226
CONTRACTD SUBS BL		10,420	12,430	19,459	19,000	34,396	49,928	19,000
CONTRACTD SUBS SO		56,327	20,770	16,270	17,000	17,000	32,449	17,000
CONTRACTD SUBS WPE	87,268	27,630	24,411	15,742	15,000	15,000	18,209	15,000
TOTAL PURCHASED SERVICES	87,268	94,377	57,611	51,471	51,000	66,396	100,586	51,000
TCH SUPPLIES/BEADLE LAKE	23,371	21,555	23,090	27,690	30,000	30,000	28,035	30,000
TCH SUPPLIES/SONOMA	20,329	19,144	25,197	27,282	30,000	30,000	24,693	30,000
TCH SUPPLIES/WATTLES	20,712	17,319	23,306	25,971	30,000	30,000	29,293	30,000
TCH SUPPLIES/SONOMA AT RISK GRANT							8,543	
TCH SUPPLIES/WATTLES AT RISK GRANT							5,396	
TCH SUPPLIES/BEADLE LAKE TITLE GRANT							20,627	
TCH SUPPLIES/WATTLES TITLE GRANT							5,396	
TCH SUPPLIES/BL EARLY LIT GRANT							7,076	
TEXTBOOKS/NEW ADOPTIONS	22,559	28,548	13,511	22,591	-			
TOTAL SPLYS & TEXTBOOKS	86,971	86,566	85,104	103,534	90,000	90,000	129,059	90,000
TOTAL ELEMENTARY	4,904,298	5,141,337	5,444,408	5,785,337	5,249,586	5,964,454	6,014,375	5,463,222

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112 - MIDDLE SCHOOL								
TEACHERS (34.80)	1,802,913	1,773,297	1,709,003	1,971,714	2,110,166	2,072,359	2,066,723	2,098,310
MS TUTORS		2,921	8,063	6,847	-	300	963	-
TCHRS/NON-CORE (9.8)	492,308	501,349	477,604	378,684	376,548	408,730	403,503	424,228
CO-CURRICULAR STIPENDS	3,466	4,613	4,272	4,774	7,152	5,025	4,895	5,025
ADVISORS STIPENDS	12,558	10,711	8,381	11,287	10,987	9,366	9,951	9,366
PARAS & SSR SUPERVISOR	9,063	11,582	81,124	83,188	88,490	89,401	95,772	95,666
NOON SUPERVISION	18,156	13,384	11,073	13,015	17,294	16,528	13,733	19,645
SUB TCHRS	10,871	9,850	10,092	8,160	10,000	10,000	7,220	10,000
TOTAL SALARIES	2,349,335	2,327,707	2,309,612	2,477,669	2,620,637	2,611,709	2,602,760	2,662,240
HEALTH INSURANCE	304,597	315,069	312,775	374,645	419,958	422,185	422,185	426,938
HEALTH INSURANCE/TCHRS SPEC	93,485	99,587	94,047	75,131	85,442	73,328	73,562	83,490
RETIREMENT	694,092	793,899	893,109	921,256	676,089	1,027,842	1,027,778	688,900
FICA	179,403	176,286	171,229	180,970	202,600	195,249	187,504	204,274
SPECIAL LEAVE PAYOUT	5,866	5,866	-					
NON HEALTH STIPEND	27,879	28,839	24,183	32,199	32,199	31,927	31,927	32,400
LIFE INSURANCE PREMS TCHR	2,162	2,175	2,062	2,377	2,387	2,467	2,467	2,467
LIFE INSURANCE PREMS PARAS		41	229	181	194	192	195	202
DENTAL INSURANCE TCHRS	34,649	33,604	33,536	37,810	40,017	40,205	40,205	40,306
DENTAL INSURANCE PARAS		65	1,129	2,514	397	2,355	3,946	397
VISION INSURANCE TCHRS	6,618	6,340	5,790	6,408	5,774	5,948	5,948	5,968
VISION INSURANCE PARAS		71	434	398	426	426	426	426
WORKERS COMPENSATION	2,231	1,768	2,578	1,860	1,715	4,858	4,983	4,900
TOTAL BENEFITS	1,350,982	1,463,610	1,541,101	1,635,749	1,467,198	1,806,982	1,801,126	1,490,668
SUB TEACHERS	37,243	34,923	59,146	76,429	60,000	60,000	63,308	60,000
TOTAL PURCHASED SERVICES	37,243	34,923	59,146	76,429	60,000	60,000	63,308	60,000
DUAL ENROLLMENT FEES	630	1,930	325	325				
TEACHING SPLYS/JUNIOR HIGH	73,909	68,367	75,326	79,977	75,000	75,000	70,245	75,000
TEXTBOOKS/NEW ADOPTIONS	52,202	20,465	5,073	21,596	-			
TOTAL SPLYS & TEXTBOOKS	126,741	90,762	80,724	101,898	75,000	75,000	70,245	75,000
TOTAL MIDDLE SCHOOL	3,864,301	3,917,002	3,990,583	4,291,745	4,222,835	4,553,691	4,537,439	4,287,908

2018-19 PROPOSED GENERAL FUND

	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
113 - HIGH SCHOOL								
TEACHERS (38.76)	2,043,340	1,987,631	2,253,724	2,324,410	2,381,733	2,391,261	2,400,204	2,372,372
TUTORS	8,802.0	4,632	4,025	350	-	2,438	13,700	-
CO-CURRICULAR	17,834	19,239	27,575	30,181	26,465	29,055	28,551	29,055
SPONSORS & ADVISORS	12,026	14,476	13,428	15,371	14,368	16,929	16,930	16,929
LUNCH SUPERVISION	16,129	16,142	17,071	17,102	20,160	19,667	16,121	22,400
SUB TEACHERS	20,242	21,215	30,168	34,250	30,000	30,000	43,410	30,000
PARAS&SSR SUPERVISOR	25,527	25,613	51,593	56,267	46,672	56,531	56,010	62,320
TOTAL SALARIES	2,143,900	2,088,948	2,397,584	2,477,931	2,519,398	2,545,881	2,574,926	2,533,076
LIFE INSURANCE TCHRS	1,895	1,851	2,089	2,241	2,261	2,299	2,299	2,314
LIFE INSURANCE PARAS		72	195	111	117	80	81	122
VISION INSURANCETCHRS	5,971	5,492	6,130	6,208	5,456	5,513	5,513	5,547
VISION INSURANCE PARAS		126	205	122	237	71	95	237
HEALTH INSURANCE	417,519	417,757	506,361	500,277	554,285	532,572	530,073	549,634
DENTAL INSURANCE TCHRS	31,362	29,599	35,793	36,398	38,154	37,234	37,234	37,452
DENTAL INSURANCE PARAS		454	3,541	2,358	221	496	486	221
RETIREMENT	630,836	707,300	925,016	912,484	639,277	1,001,781	1,007,125	644,154
FICA	161,593	154,660	173,490	176,078	191,946	186,447	179,816	188,793
SPECIAL LEAVE PAYOUT	5,837	5,837	-	-	-	-	-	-
NON HEALTH STIPEND	10,800	6,356	7,596	13,356	13,356	11,685	11,685	10,800
WORKERS COMPENSATION/UNEMP	2,022	1,571	2,564	2,201	3,500	4,651	4,830	
TOTAL BENEFITS	1,267,835	1,331,075	1,662,980	1,651,834	1,448,810	1,782,829	1,779,237	1,439,274
CONTRACTED SUBS	20,806	26,507	50,403	44,466	50,000	50,000	35,125	50,000
INSRU EQUIP/MAINT & TRAVEL	4,769	4,190	3,828	4,989	7,000	7,150	1,817	7,000
TOTAL PURCHASES SERVICES	25,575	30,697	54,231	49,455	57,000	57,150	36,942	57,000
TEACHING SUPPLIES/ROBTICS	7,929	8,471	6,100	4,100	-	5,100	5,100	-
TEACHING SUPPLIES/HIGH SCHOOL	97,751	82,187	82,765	68,787	95,250	95,250	89,211	95,000
TEACHING SUPPLIES/TITLE VI GRANT							1,250	
TEXTBOOKS/NEW ADOPTIONS	12,432	8,851	14,977	13,731	-	29,380	21,280	-
TOTAL SPLYS & TEXTBOOKS	118,112	99,509	103,842	86,618	95,250	129,730	116,841	95,000
DUAL ENROLLMENT TUITION	100,718	129,337	106,670	204,550	120,000	200,000	214,464	150,000
ASSOC SERVICE FEES	725	-	-	-	-	-	900	
DECA/DRAMA	5,170	7,530	7,182	7,624	7,601	7,601	6,901	7,601
BAND ENTRY FEES	1,105	1,562	535	-	1,600	1,600	135	1,500
TOTAL OTHER EXPENSES	107,718	138,429	114,387	212,174	129,201	209,201	222,400	159,101
TOTAL HIGH SCHOOL	3,663,140	3,688,658	4,333,024	4,478,012	4,249,659	4,724,791	4,730,346	4,283,451

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	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
118 - GSRP								
TEACHER (1)	82,786	89,679	85,418	39,177	40,132	40,132	40,132	
CLASSROOM AIDE (1)	5,832	4,379	28,057	14,519	14,656	16,088	15,401	
CLASSROOM AIDE (1)/2017 Grant						475	475	
LUNCH/BREAK AIDE (.17)	30,986	35,821	2,972	1,286	1,520	1,356	1,456	
SUBS	425	255	85	913	-	-	-	
TOTAL SALARIES	120,029	130,134	116,532	55,895	56,308	58,051	57,464	-
BENEFITS 2017 GRANT								
LIFE INSURANCE PREMS TCHR	184	100	111	59	59	59	59	
LIFE INSURANCE PREMS AIDES		70	82	59	59	35	36	
VISION INSURACNE PREMS TCHRS	454	314	404	200	174	174	174	
VISION INSURACNE PREMS AIDES		142	87	-	95			
HEALTH INSURANCE	25,991	26,778	36,415	17,240	17,708	17,729	17,729	
DENTAL INSURANCE PREMS TCHRS	2,536	1,626	2,444	1,222	1,229	1,229	1,229	
DENTAL INSURANCE PREMS AIDES		1,412	331	-	88			
RETIREMENT	35,247	41,958	41,866	20,701	14,415	22,465	22,935	
FICA	9,034	9,292	8,533	3,832	4,307	4,405	3,887	
WIORKERS COMPENSATION	113	98	134	48	95	113	113	
TOTAL BENEFITS	73,559	85,660	90,407	43,666	38,229	46,375	46,328	-
PURCHASED SERV/SUBS								
OTHER PROF SERVICES		6,337	354	527		400	325	
TRAVEL/HOME VISITS			929	482		1,350	1,352	
SUPPLIES/MATERIALS	34,965	3,905	637	1,069		949	521	
SUPPLIES/MATERIALS 2017 Grant						5,895	5,829	
TOTAL GSRP GRANT	228,553	226,036	209,177	101,747	94,537	113,195	111,895	-
119 - SUMMER SCHOOL								
Teachers/BL						6,323	500	
Aides/BL						2,611	246	
TOTAL SALARIES						8,934	746	-
RETIREMENT/BL								
FICA/BL						2,296	193	
TOTAL BENEFITS						662	56	-
						2,958	249	-
BL SUMMER SCHOOL/FIELD TRIPS						286	322	-
119 - SUMMER SCHOOL						12,178	1,317	-

2018-19 PROPOSED GENERAL FUND

	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
NON HEALTH STIPEND/MS			1,050	1,800	1,800	1,800	1,800	1,800
NON HEALTH STIPEND/DISTRICT							270	
WORKERS COMPENSATION/BL			131	113	130	348	355	350
WORKERS COMPENSATION/SO			83	205	75	279	279	280
WORKERS COMPENSATION/DISTRICT								
WORKERS COMPENSATION/WPE			74	66	70	286	265	290
WORKERS COMPENSATION/MS			122	116	105	396	394	400
WORKERS COMPENSATION	266	220	84	92	30	218	218	220
TOTAL BENEFITS	131,356	145,500	169,903	225,721	206,660	247,740	242,711	212,032
CONTRACTED SERVICES	-	3,330		5,002			-	
CONFERENCES/DISTRICT							8,531	
TOTAL PURCHASED SERVICES	-	3,330	-	5,002	-	-	8,531	-
PD SUPPLIES		5,543	540				93	
CONTRACTED SERVICE	1,131							
TOTAL SUPPLIES & MATERIALS	1,131	5,543	540	-	-	-	93	-
TOTAL AT RISK PROGRAMS	423,807	448,849	550,068	686,474	690,217	727,802	724,692	720,657

2018-19 PROPOSED GENERAL FUND

	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
122- SPECIAL EDUCATON								
TEACHERS/ELM 110 (1)	34,586	50,626	53,010	56,356	59,455	59,455	59,455	62,421
TEACHERS/ELM 140 (1)		35,757	38,034	35,933	37,418	37,418	36,816	38,542
TEACHERS/ELM LD BL (1)	75,808	66,926	67,228	67,597	68,294	68,294	68,294	68,294
TEACHERS/ELM LD SO (1)	66,945	67,686	67,228	67,597	67,934	67,934	67,934	69,294
TEACHERS/ELM LD WPE (1)	81,186	66,926	67,585	67,955	68,294	68,294	68,294	68,294
TEACHERS/JH LD (6)	366,507	364,690	355,448	326,056	354,933	352,716	352,785	363,203
TEACHERS/HS LD (5)	364,590	363,866	301,650	321,265	339,969	301,616	296,529	307,565
TEACHERS/TC 230 (2)	114,763	67,686	136,550	137,483	138,170	138,170	138,169	138,170
EDUCATIONAL PARAPROS/BL	46,655	41,454					1,756	
EDUCATIONAL PARAPROS/SO	75,006	91,756	27,032	17,753	18,218	25,059	27,999	26,937
EDUCATIONAL PARAPROS/WPE	26,478	24,882		8,693		33,028	16,634	-
EDUCATIONAL PARAPROS/MS	104,896	123,897	35,470	18,991	19,426	1,647	4,269	-
EDUCATIONAL PARAPROS/HS	83,369	68,628		870		18,819	19,113	20,085
TEACHER STIPENDS/TUTORING	9,506	15,136	7,015	8,843		1,502	4,033	-
SUBSTITUTE TEACHERS	5,376	5,730	4,165	4,774		2,162	6,824	-
TOTAL SALARIES	1,455,671	1,455,646	1,160,415	1,140,166	1,172,111	1,176,114	1,168,904	1,162,805
LIFE INSURANCE PREMIUMS/110 SO	51	55	55	59	59	59	59	59
LIFE INSURANCE PREMIUMS/140 SO	51	55	55	59	59	59	59	59
LIFE INSURANCE PREMIUMS/194 BL	64	55	55	59	59	59	59	59
LIFE INSURANCE PREMIUMS/194 SO	51	55	55	59	59	59	59	59
LIFE INSURANCE PREMIUMS/194 WPE	64	55	55	59	59	59	59	59
LIFE INSURANCE PREMIUMS/194 MS	332	328	332	343	353	353	353	353
LIFE INSURANCE PREMIUMS/194 HS	345	360	348	368	368	294	294	309
LIFE INSURANCE PREMIUMS/230	16,994	55	111	118	118	118	118	118
LIFE INSUR PREMS/ PARAPROS BL	101	133						
LIFE INSUR PREMS/PARAPROS SO	254	238	90	55	47	47	47	49
LIFE INSUR PREMS/PARAPROS WPE	94	66		20	-	9	9	-
LIFE INSUR PREMS/PARAPROS MS	272	337	117	55	47	8	8	-
LIFE INSUR PREMS/PARAPROS HS	210	230				39	39	49
HEALTH INSURANCE/110 SO	15,563	16,166	16,944	17,238	17,708	17,729	17,729	18,218
HEALTH INSURANCE/140 SO	-	1,691	6,459	7,721	6,493	6,505	6,505	6,671
HEALTH INSURANCE/BL 194	-	16,166	16,944	17,240	17,708	17,729	17,729	18,218
HEALTH INSURANCE/SO 194	19,141	16,166	13,002	13,128	13,579	13,603	13,603	13,954
HEALTH INSURANCE/WPE 194	15,563	12,559	16,872	-	-	-	-	-
HEALTH INSURANCE/MS 194	19,141	80,822	75,495	52,975	51,358	44,348	44,348	45,514
HEALTH INSURANCE/HS 194	89,151	88,350	71,714	71,450	74,904	67,211	68,673	68,608
HEALTH INSURANCE/TC 230	74,204	16,153	33,418	34,360	35,415	35,459	32,693	32,172
HEALTH INSURS PREMS/PARAS			1,878	1,039	-	753	370	-
DENTAL INS PREMS 110 SO	1,169	1,144	1,223	1,222	1,229	1,229	1,229	1,229
DENTAL INS PREMS 140 SO	323	313	340	334	328	328	328	328
DENTAL INS PREMS 194 BL	1,461	1,144	1,223	1,222	1,229	1,229	1,229	1,229
DENTAL INS PREMS 194 SO	1,169	1,144	670	655	649	649	649	649
DENTAL INS PREMS 194 WPE	1,461	628	1,221	1,256	1,211	1,211	1,211	1,211
DENTAL INS PREMS 194 MS	7,048	6,495	5,850	4,762	4,687	4,393	4,393	4,366
DENTAL INS PREMS 194 HS	7,445	7,218	7,586	7,557	7,533	5,547	5,547	5,547
DENTAL INS PREMS 230		1,144	2,441	2,067	2,458	1,878	1,878	1,878
DENTAL INSUR PREMS/PARAPROS BL	1,309	3,540						

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	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
DENTAL INSUR PREMS/PARAPROS SO	5,848	1,606	3,195	617	88	160	439	88
HEALTH INS PREMS/LRE								
DENTAL INSUR PREMS/PARAPROS WPE	1,068	775		147	-	182	182	-
DENTAL INSUR PREMS/PARAPROS MS	2,666	3,445	3,360	103	88	15	15	-
DENTAL INSUR PREMS/PARAPROS HS	6,220	1,715				74	74	88
VISION INS PREMS 110 SO	211	206	202	200	174	174	174	174
VISION INS PREMS 140 SO	65	64	62	62	54	54	54	54
VISION INS PREMS 194 BL	264	206	202	200	174	174	174	174
VISION INS PREMS 194 SO	211	206	134	133	116	116	116	116
VISION INS PREMS 194 WPE	264	137	202	200	174	174	174	174
VISION INS PREMS 194 MS	1,300	1,190	1,005	847	748	691	691	686
VISION INS PREMS 194 HS	1,370	1,318	1,250	1,230	1,071	811	811	811
VISION INS PREMS 230		206	404	355	289	289	289	289
VISION INSUR PREMS/PARAPROS BL	189	268						
VISION INSUR PREMS/PARAPROS SO	434	529	229	110	95	95	95	95
VISION INSUR PREMS/PARAPROS WPE	110	134		47	-	38	25	-
VISION INSUR PREMS/PARAPROS MS	615	710	174	110	95	16	16	-
VISION INSUR PREMS/PARAPROS HS	308	284				79	79	95
RETIREMENT/ELM 110 SO	14,005	16,837	20,856	20,882	15,197	23,375	23,390	16,342
RETIREMENT/ELM 140 SO	19,635	12,433	15,745	14,435	10,114	15,835	15,732	10,418
RETIREMENT/BL 194	10,851	22,239	26,440	25,032	17,456	27,247	27,244	17,879
RETIREMENT/SO 194	22,359	22,509	26,475	26,501	17,364	28,888	28,885	17,879
RETIREMENT/WPE 194	19,651	22,246	26,583	25,165	17,364	27,283	27,281	17,879
RETIREMENT/MS 194	23,833	99,353	143,163	122,249	91,910	138,953	139,347	96,207
RETIREMENT/HS 194	108,781	122,521	120,050	120,664	86,896	126,480	125,601	82,549
RETIREMENT/TC 230	109,382	22,494	53,682	50,911	35,316	55,199	55,198	36,173
RETIREMENT/BL PARAPRO	13,850	13,974					526	
RETIREMENT/SO PARAPRO	21,996	30,662	9,669	4,406	4,656	6,439	7,340	7,039
RETIREMENT/WPE PARAPRO	7,876	8,371		2,355		8,840	4,475	
RETIREMENT/MS PARAPRO	26,961	35,868	7,082	4,602	4,965	445	1,118	
RETIREMENT/HS PARAPRO	25,174	23,557		236		4,807	4,882	5,258
FICA/ELM 110 SO	3,561	3,720	3,847	3,975	4,548	4,373	4,170	4,775
FICA/140 SO	5,027	3,105	2,915	2,713	2,863	2,850	2,838	2,948
FICA/BL 194	2,951	4,976	4,970	4,785	5,225	5,009	4,737	5,225
FICA/SO 194	5,730	5,029	4,952	4,770	5,197	4,975	4,698	5,225
FICA/WPE 194	5,032	5,006	4,998	5,400	5,500	5,440	5,361	5,500
FICA/MS 194	6,131	26,049	27,034	23,789	27,703	26,641	25,662	28,335
FICA/HS 194	27,770	28,366	23,000	23,916	26,008	22,642	21,295	23,804
FICA/TC 230	28,753	5,020	10,058	9,735	10,570	10,129	9,574	10,570
FICA/BL PARAPRO	3,568	3,171					134	
FICA/SO PARAPRO	5,738	7,019	2,655	1,328	1,394	1,900	2,091	2,061
FICA/WPE PARAPRO	2,025	1,904		632		2,517	1,258	
FICA/MS PARAPRO	8,024	9,478	2,042	1,428	1,486	126	321	
FICA/HS PARAPRO	6,378	5,250		67		1,423	1,418	1,536
CASH I LIEU/WPE 194	3,600	3,854		3,600	3,600	3,600	3,600	3,600
CASH IN LIEU/MS 194	10,246	3,600	3,600	6,000	7,200	7,200	7,200	7,200
CASH IN LIEU/HS 194		3,600	5,400	5,472	5,400	3,600	3,600	3,600
SPECIAL LEAVE PAYOUT	13,694	13,694						
WORKERS COMP TCHRS		788	1,174	800	785	1,967	2,016	2,000

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	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
UNEMPLOYMENT		51		385	-			
WORKERS COMP PARAS	1,379	264	88	55	85	312	283	315
TOTAL BENEFITS	858,135	872,872	831,450	756,129	649,685	792,601	783,960	638,126
TEACHING SPLYS/SO 110	500	500	500	500	500	500	500	500
TEACHING SPLYS/SO 140	300	500	500	500	500	500	500	500
TEACHING SPLYS/BL RR	500	500	500	501	500	500	500	500
TEACHING SPLYS/SO RR	625	500	500	500	500	500	500	500
TEACHING SPLYS/WPE RR	500	500	500	500	500	500	500	500
TEACHING SPLYS/MS RR	625	3,000	3,000	2,973	3,000	3,000	3,000	3,000
TEACHING SPLYS/HS RR	3,250	3,300	2,875	2,745	2,875	2,625	2,625	2,500
TEACHING SPLYS/TC 230	3,375	300	600	494	600	600	600	600
TOTAL SUPPLIES & MATERIALS	9,675	9,100	8,975	8,713	8,975	8,725	8,725	8,600
CONTRACTED SUBS	71,620	18,986	27,626	28,974	25,000	20,513	42,716	25,000
230 Staff TRAVEL	1,518	3,182	639	390			417	
CONTRACED VISION SERVICES		50,075	50,331	46,419	55,000	55,000	54,518	-
TOTAL OTHER SUPPLIES	73,138	72,243	78,596	75,783	80,000	75,513	97,650	25,000
TOTAL SPECIAL EDUCATION	2,396,619	2,409,861	2,079,435	1,980,791	1,910,771	2,052,953	2,059,239	1,834,531

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	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
TITLE ONE PROGRAMS								
TEACHER/BL (.50)	34,067	33,613	33,882	33,527	34,237	34,237	34,237	34,237
TEACHER/SO (.70)	33,282	33,638	33,882	34,068	34,237	47,932	47,932	48,170
TEACHER SO 2017 SUMMER SCH			1,763			1,317	1,317	
TEACHER SO BOOK CLUBS		900	1,500					
TEACHER/WPE (.70)	33,535	33,868	34,227	34,415	34,588	48,423	48,423	48,423
SUBS/BL							500	
SUMMER SCHOOL TEACHERS/BL	7,627	9,241						
SUMMER SCHOOL 16/ SO	9,940	3,504		3,494				
SUMMER SCHOOL TCHRS/AIDES BL	5,952	4,718						
SUMMER SCHOOL AIDES SO		2,187	661	2,369		2,205	2,205	
MENTORS	17,644			613				
SO AIDES 2015 SUMMER SCH	8,682							
WPE/PARAPROS 2017 GRANT	12,895	14,822	20,998	13,730	19,303	1,280	1,280	
WPE/PARAPROS 0601				4,577				
TOTAL SALARIES	163,624	136,491	126,913	126,793	122,365	135,394	135,894	130,830
						1,225	1,225	
BENEFITS SO SUMMER SCH 17								
LIFE INSURANCE PREMIUMS/BL	65	27	28	29	29	29	29	29
LIFE INSURANCE PREMIUMS/SO	45	27	28	29	29	41	41	41
LIFE INSURANCE PREMIUMS/WPE	76	27	28	29	29	41	41	41
LIFE INSURANCE PREMIUMS/WPE PARA		47	47	47	47	6	8	
HEALTH INSURANCE/BL	95	95	109	179	179	179	179	179
HEALTH INSURANCE/SO	7,781	8,083	8,472	8,620	8,854	12,410	12,411	12,752
HEALTH INSURANCE/WPE	6,303	6,286	6,270	6,334	6,789	9,522	9,875	9,768
DENTAL INSURANCE PREMIUMS	979	560	625	626	606	606	606	606
DENTAL INSURANCE PREMIUMS	762	572	612	611	615	860	860	860
DENTAL INSURANCE PREMIUMS	1,435	435	333	328	324	454	454	454
DENTAL INSURANCE PRM WPE PARA		282	327	332	88	252	336	
VISION INS PREMIUMS BL	208	103	101	100	87	87	87	87
VISION INS PREMUMS SO	145	103	101	100	87	122	122	122
VISION INS PREMIUM WPE	181	69	67	66	58	81	81	81
VISION INS PREMIUM WPE PARA		95	95	95	95	12	16	
RETIREMENT/BL	17,293	11,170	13,336	12,477	8,751	13,680	12,906	8,963
RETIREMENT/SO	15,242	11,488	13,717	12,612	8,751	19,152	16,874	12,611
RETIREMENT/WPE	13,603	16,228	13,523	13,893	8,841	19,152	16,995	12,677
RETIREMENT/WPE PARAPROS			5,563	3,427	4,934	319	319	
RETIREMENT/MENTORS	1,737			44				
RETIREMENT/SO SUMMER 17		4,093		1,555			895	
RETIREMENT/MENTORS	-	1,837	805	-				
FICA/SO SUMMER 17		1,064		435			240	
FICA/MENTOR	-	431	180	47				
FICA/BL	4,872	2,708	2,750	2,653	2,743	2,711	2,698	2,619
FICA/SO	3,880	2,563	2,621	2,415	2,619	3,497	3,364	3,685
FICA/WPE	3,443	3,546	2,343	2,548	2,646	3,382	3,020	3,704
FICA/WPE PARAPROS			1,606	1,033	1,477	84	84	
FICA/MENTOR	363			-				
ANNUITY/BL	1,705	1,705	1,690	1,621	1,621	1,621	1,621	1,621
WORKERS COMPENSATION/BL		37	38	24		61	68	65
WORKERS COMPENSATION/SO		31	40	28		85	87	85

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WORKERS COMPENSATION/WPE		36	36	25		90	88	90
WORKERS COMPENSATION/WPE PARAPRO	158		29	21		-		
TOTAL BENEFITS	80,370	73,748	75,520	72,383	60,299	89,761	85,630	71,140
SONOMA SUMMER SCHOOLS	1,159	288	2,563	2,909		1,875	1,875	
CONTR INST SERV/BL		174	88					
CONTR INST SERV/SO SUMMER		1,883		310				
TEACHING SUPPIES/SEC 41		-					201	
INDIRECT COSTS/BL		1,212						
INDIRECT COSTS/SO		1,225	2,489	2,663				
TEACHING SUPPLIES/BL SUMMER	23,701	1,727	2,508					
TEACHING SUPPLIES/SO SUMMER	1,885	777	1,807	21		244	244	
TEACHING SUPPLIES SO 1	-	42		740				
TEACHING SUPPLIES BL		6,571						
SUPPLIES SECTION 41 BILINGUAL	13,075	441	639			204		
TEACHING SUPPLIES/TITLE III	3,874	1,925	1,015	276		250	262	
TOTAL SUPPLIES/MATERIALS	43,694	16,265	11,109	6,919	-	2,573	2,582	-
TOTAL TITLE ONE PROGRAMS	287,688	226,504	213,542	206,095	182,664	227,728	224,106	201,970
127 - VOCATIONAL EDUCATION								
TEACHER/AUTO(.50)	26,808	33,843	-					
TEACHER/WOODS (1)	59,693	60,290	-					
TEACHER/DRAFTING (1)	55,244		-					
SUB TEACHERS	271	269	-					
TOTAL SALARIES	142,016	94,402	-					
HEALTH INSURANCE	34,393	24,250	-					
LIFE INSURANCE PREMIUMS	123	82	-					
DENTAL INSURANCE PREMIUMS	2,270	1,716	-					
VISION INSURANCE PREMIUMS	435	309	-					
RETIREMENT	41,555	31,343	-					
FICA	10,559	6,884	-					
WORKERS COMPENSATION	130	70	-					
TOTAL BENEFITS	89,465	64,654	-					
CONF/WKSHP LIFE MANAGEMENT								
CONF/WKSHOPS	230	2,713						
CONTRACTED SUBS	622	444						
EQUIP MAINT		1,209						
EQUIP MAINT AUTO	335							
TOTAL PURCHASED SERV	1,187	4,366	-					
TEACHING SPLYS/CAD DRAFTING	19,510	6,844						
TOTAL SUPPLIES	19,510	6,844	-					
TOTAL VOCATIONAL EDUC	252,178	170,266	-	-	-			
TOTAL INSTRUCTIONAL	16,020,584	16,228,513	16,820,237	17,530,201	16,600,270	18,376,792	18,403,409	16,791,739

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SUPPORT SERVICES								
212 - GUIDANCE								
BL PUPIL SUPPORT	33,132	33,463	33,614	60,203	67,934	68,294	68,294	68,294
SO PUPIL SUPPORT	33,257	33,613	33,792	53,352	67,934	68,294	68,294	68,294
WPE PUPIL SUPPORT	33,257	33,613	33,793	43,644	53,672	53,672	53,678	56,637
ESL Support (1)	-	-	-	40,953	54,381	47,605	47,605	67,934
SUB	-	-	-	-	-	13,397	15,146	-
COUNSELOR/MIDDLE SCH (2)	123,015	125,952	120,060	115,345	118,164	118,164	114,274	120,653
COUNSELOR/HIGH SCH (3)	178,254	182,323	185,552	191,483	193,225	193,225	192,314	196,036
SECRETARY (1) MS	-	-	29,936	28,776	30,290	30,290	30,290	31,838
SECRETARY (1) HS	35,077	35,923	36,806	37,524	37,524	37,524	37,524	38,260
OVT	875	1,352	1,430	1,569	1,500	1,012	893	-
TOTAL SALARIES	436,867	446,239	474,983	572,849	624,624	631,477	628,415	647,946
HEALTH INSUR PREMS/ELA	-	-	-	7	-	-	-	-
HEALTH INSUR PREMS/BL	-	-	-	-	-	-	-	-
HEALTH INSUR PREMS/SO	7,781	8,083	8,444	14,821	17,708	17,729	17,729	18,218
HEALTH INSUR PREMS/WPE	7,781	8,083	8,472	7,084	8,248	6,055	6,055	6,671
HEALTH INSUR PREMS/MS	28,141	26,890	32,973	33,815	32,982	33,072	33,072	33,970
HEALTH INSUR PREMS/HS	37,751	54,806	58,831	56,545	58,256	60,912	60,912	61,243
LIFE INSURANCE PREMUMS/ELA	-	-	-	59	59	59	59	59
LIFE INSURANCE PREMUMS	51	55	55	59	59	59	59	59
LIFE INSURANCE PREMUMS	26	27	28	49	59	59	59	59
LIFE INSURANCE PREMUMS	26	27	28	49	49	59	59	59
LIFE INSURANCE PREMUMS	128	109	169	192	228	228	230	233
LIFE INSURANCE PREMUMS	264	275	277	287	287	287	289	291
DENTAL INSURANCE PREMIUMS/ELA	-	-	-	1,253	1,211	1,211	1,211	1,211
DENTAL INSURANCE PREMIUMS	1,147	1,120	1,250	1,253	1,211	1,211	1,211	1,211
DENTAL INSURANCE PREMIUMS	585	572	612	1,015	1,229	1,229	1,229	1,229
DENTAL INSURANCE PREMIUMS	585	572	612	427	328	328	328	328
DENTAL INSURANCE PREMIUMS	2,503	1,882	2,825	2,383	2,358	2,358	2,358	2,358
DENTAL INSURANCE PREMIUMS	3,972	3,755	4,154	4,184	4,147	4,147	4,147	4,147
VISION INS PREMIUMS	211	206	202	200	174	174	174	174
VISION INS PREMIUMS	106	103	101	165	174	174	174	174
VISION INS PREMIUMS	106	103	101	75	54	54	54	54
VISION INS PREMIUMS	454	341	517	425	374	371	371	371
VISION INS PREMIUMS	805	787	765	769	672	672	672	672
VISION INS PREMIUMS/ELA	-	-	-	200	174	174	174	174
RETIREMENT/BL	9,706	11,414	13,217	22,265	15,388	26,157	26,158	17,879
RETIREMENT/SO	9,743	11,466	13,285	19,125	13,637	24,412	24,413	17,879
RETIREMENT/WPE	9,743	11,466	13,285	16,703	13,719	20,684	20,687	14,828
RETIREMENT/MS	36,039	44,425	57,073	53,780	38,052	59,086	58,063	40,102
RETIREMENT/HS	62,369	74,832	87,910	84,952	58,746	91,899	91,769	61,338
RETIREMENT/ELA	-	-	-	10,244	13,899	12,129	12,129	17,785
FICA/ELA	-	-	-	3,252	4,361	3,947	3,909	5,197
FICA/BL	2,672	2,676	2,738	4,786	4,881	5,434	5,361	2,619
FICA/SO	2,491	2,492	2,499	3,786	4,082	4,982	4,730	3,685
FICA/WPE	2,491	2,492	2,499	3,085	4,106	3,985	3,866	3,704
FICA/MS	8,633	9,506	11,665	10,030	11,495	10,897	10,006	11,667

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	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
FICA/HS	16,048	16,077	16,236	16,120	17,576	17,227	16,861	17,847
CASH IN LIEU/ELA				2,400	2,880	2,880	2,880	3,600
CASH IN LIEU/ELA							270	
CASH IN LIEU/BL	1,800	1,523	1,800	3,300	3,600	3,600	3,600	3,600
CASH IN LIEU/MS	3,600	600	1,050	1,891	1,800	1,800	1,800	1,800
WORKERS COMP ELA	3,240	3,240		32		89	109	90
WORKERS COMPENSATION/BL		26	38	46	55	127	130	130
WORKERS COMPENSATION/SO		25	36	39	40	121	124	125
		25	36	32	30	95	97	100
		95	172	115	135	283	284	285
WORKERS COMPENSATION	425	174	251	180	170	454	464	455
TOTAL BENEFITS	261,423	300,350	344,206	381,479	338,693	420,910	418,336	357,680
MILEAGE/ELA		3,329		576		330	435	
CONFERENCE/WORKSHOPS	212	145	55	60				
TOTAL PURCHASED SERVICES	212	3,474	55	636	-	330	435	-
TESTING MATERIALS /ELM	10	-	-	-	3,000	12,583	12,583	12,585
TESTING MATERIALS/JH	2,882	8,355	1,635	1,810	4,500	12,858	12,858	13,000
TESTING MATERIALS/HS	7,307	3,684	6,839	12,622	7,500	7,500	8,333	7,500
MISC SUPPLIES	540	-	100	-	2,500	2,500	-	-
TOTAL SUPPLIES & MATERIALS	10,739	12,039	8,574	14,432	17,500	35,441	33,774	33,085
TOTAL GUIDANCE	709,241	762,102	827,818	969,396	980,817	1,088,158	1,080,960	1,038,711
213 - STUDENT SERVICES								
VISION/HEARING SCREENINGS	749	926	-	469	1,000	775	774	1,000
NURSE	56,000	56,000	56,000	62,000	62,000	93,120	93,120	95,000
TOTAL STUDENT SERVICES	56,749	56,926	56,000	62,469	63,000	93,895	93,894	96,000

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	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
221 - INSTRU STAFF DEVELPMENT								
DISTRICT PD STIPENDS	13,697	6,566	11,870	10,134	45,000	7,925	8,074	45,000
BL SUMMER SCHOOL				225		561	561	
CAT TEAM LEADER STIPENDS	11,466	10,233	11,055	11,112	11,167	11,167	11,167	11,167
MENTOR STIPENDS	2,079	1,020	958	1,399	4,100	4,100	1,985	4,100
TITLE 1/BL	34,081	34,006	33,882	33,527	34,237	34,237	34,237	34,237
COACHES/DISTRICT	66,816	67,506	68,108	68,483	68,825	41,295	41,294	41,397
TITLE III ELA	26,645	33,250	360	9,100		1,080		
SECTION 41 STIPEND	41,954		19,250			360	-	
PD SUBS		1,588	900			400	650	
TITLE II STIPENDS							2,085	
TITLE II SUBS							345	
TITLE III PD STIPENDS							360	
EARLY LIT GRANT/SUBS		86	-	555			100	
TOTAL SALARIES	196,737	154,255	146,383	134,535	163,329	101,125	100,858	135,901
LIFE INSURANCE PRMS BL TITLE	19,221	27	28	29	29	29	29	29
LIFE INS DISTRICT COACHES		55	55	59	59	35	35	35
HEALTH INS PREMS BL TITLE	97	95	109	179	179	179	179	179
HEALTH INS PREMS DISTRCIT COACHS		14,369	14,742	14,954	15,643	9,400	9,753	9,651
DENTAL INS PREMS BL TITLE	1,728	560	625	626	606	606	606	606
DENTAL INS PREMS DISTRCIT COACHES		886	945	939	939	563	563	563
VISION INS PREMS BL TITLE		103	101	100	87	87	87	87
VISION PREMS DISTRICT COACHES	337	172	168	166	145	87	87	87
RETIREMENT DISTRICT COACHES		27,037	26,782	25,369	17,592	16,416	19,556	10,838
FICA DISTRICT COACHES		6,205	4,824	4,618	5,265	2,948	2,738	3,167
RETIREMENT BL TITLE	45,355	11,712	269	12,477	8,751	13,680	12,906	8,963
FICA BL TITLE	11,537	2,429	61	2,746	2,743	2,711	2,674	2,619
RETIREMENT DISTRICT PD			3,715	2,624	11,502	2,025	2,064	11,781
FICA DISTRICT PD			919	725	3,443	581	610	3,445
RETIREMENT BL TITLE 16/17			13,319	59		144	144	
FICA BL TITLE 16/17			2,770	16		42	42	
FICA & RETIREMENT SECTION 41		2,544	1,593			102		
RETIREMENT MENTOR STIPENDS		-	247	294	1,048	1,048	510	1,075
FICA MENTOR STIPENDS		-	73	100	314	314	137	315
RETIREMENT/FICA TITLE III (ELA)				696		432	117	
RETIRMENT CAT TEAM STIPENDS		-	2,868	2,849	2,867	2,862	2,869	2,925
FICA CAT TEAM STIPENDS		-	785	790	854	854	781	855
RETIREMENT/TITLE II							626	
FICA/TITLE II							176	
FICA/EARLY LIT GRANT							8	
WORKERS COMP DISTRICT COACHES		65		67	85	123	79	125
WORKERS COMP CAT TEAM STIPENDS					10	20	20	20
WORKERS COMP DISTRICT PD		27	98		30	21	15	25
WORKERS COMP BL TITLE	147	25	39	26	40	61	65	65
WORKERS COMP/TITLE II	14,449		21					
CASH IN LIEU/BL TITLE	1,705	1,705	1,944	1,621	1,621	1,621	1,621	1,621
TOTAL FRINGE BENEFITS	94,577	68,016	77,100	72,129	73,852	56,991	59,097	59,076
TUITION	13,389	5,930	6,800	8,273	15,000	15,000	7,560	15,000

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BL/TITLE PURCH SERV		2,498	88					
SUBS/CONFERENCES		604	14,427	7,695		2,732	4,466	
EARLY LIT GRANT/SUB				118				
DISTRICT PD SUBS		9,645	6,944					
GSRP GRANT		425		67	75		66	
CONF/WORKSHOPS TITLE 111							30	
CONF/WORKSHOPS SECTION 41		1,732	1,504			406	403	
DISTRICT APPROVED CONF		12,596		20,458		26,197	22,698	
TITLE II CONFERENCES			15,355				3,351	
							5,064	
CONFERENCES EARLY LIT GRANT							3,991	
CONFERENCES 15/6 TITLE II		17,760						
TITLE II CONFERENCES 14/15		150	14,235					
TITLE IV SSAE							5200	
TOTALPURCHASED SERVICES	13,389	51,340	59,353	36,611	15,075	44,335	52,829	15,000
DISTRICT PD SPLYS	466	97	1,461	875		5,053	5,083	
SECTION 41 BILINGUAL GRANT							617	
TITLE III SUPPLIES(ELA)		573	1,347			104	94	
SPLYS/SECTION 41			483			600		
PD FOOD		531	416	450		87	815	
TOTAL SUPPLIES/MATERIALS	466	1,201	3,707	1,325	-	5,844	6,609	-
TOTAL STAFF DEVELOPMENT	305,169	274,812	286,543	244,600	252,256	208,295	219,393	209,977

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	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
222 - LIBRARY								
LIBRARIAN/HS (1)	66,263	36,632	38,147	25,758	42,297	42,297	42,297	44,405
PARAPRO/BL	13,275	7,179	7,373	7,865	8,736	8,495	8,631	8,856
PARAPRO/SO	13,103	8,884	7,355	8,056	9,422	9,230	8,731	9,670
PARAPRO/WPE	15,477	10,178	10,682	11,687	12,230	11,978	12,022	11,976
PARAPRO/MS	15,845	13,065	13,171	16,908	17,989	17,072	17,469	17,582
TOTAL SALARIES	123,963	75,938	76,728	70,274	90,674	89,072	89,150	92,489
LIFE INS PEMS/BL	47	20	16	12	47	47	47	49
LIFE INS PEMS/SO	47	47	47	47	47	47	47	49
LIFE INS PEMS/WPE	47	47	47	47	47	47	47	49
LIFE INS PEMS/MS	47	47	47	47	47	47	47	49
LIFE INS PREMS/HS	51	55	55	59	59	59	59	59
HEALTH INSUR PREMS/HS	12,606	17,425	12,942	15,818	17,708	17,729	17,729	18,218
DENTAL INS PREMS/BL	379	217	-	84	88	384	1,587	88
DENTAL INS PREMS/SO	3,838	1,250	651	391	88	88	251	88
DENTAL INS PREMS/WPE	224	387	361	150	88	545	1,145	88
DENTAL INS PREMS/MS	841	657	1,028	1,391	88	155	544	88
DENTAL INS PREMS/HS	633	680	667	1,033	1,229	1,229	1,229	1,229
VISION INS PREMS BL	79	16	-	24	95	95	95	95
VISION INS PREMS SO	95	95	79	95	95	95	95	95
VISION INS PREMS WPE	95	95	95	95	95	95	95	95
VISION INS PREMS MS	95	95	95	95	95	95	95	95
VISION INS PREMS HS	140	149	134	176	174	174	174	174
RETIREMENT/BL	3,893	2,531	1,886	2,104	2,361	2,295	2,306	2,340
RETIREMENT/SO	3,843	3,062	1,919	2,040	2,382	2,333	2,207	2,479
RETIREMENT/WPE	4,539	3,499	2,811	2,918	3,126	3,059	3,070	3,083
RETIREMENT/MS	4,862	4,689	3,639	4,494	4,913	4,592	4,696	4,836
RETIREMENT/HS	19,412	12,682	15,103	11,692	10,980	18,541	21,950	13,304
FICA/BL	1,016	549	564	602	668	650	660	677
FICA/SO	1,002	680	563	601	721	698	648	740
FICA/WPE	1,184	779	817	877	936	907	892	916
FICA/MS	1,212	999	1,008	1,293	1,376	1,306	1,336	1,345
FICA/HS	4,817	2,687	2,705	1,667	3,236	2,985	2,607	3,397
WORKERS COMPENSATION		5	10	8	15	20	20	20
		7	10	8	15	21	21	25
		8	15	12	20	28	29	30
		10	19	18	20	40	41	40
WORKERS COMPENSATION	115	28	40	19	35	75	77	75
TOTAL BENEFITS	65,159	53,497	47,373	47,917	50,894	58,481	63,846	53,915
HS/CONTRACTED SUB				18,451	-	401	1,189	
BOOKS & SUPPLIES/BL	3,741	3,931	4,368	4,068	4,000	4,000	3,431	4,000
BOOKS & SUPPLIES/SO	3,414	3,586	3,941	3,845	4,000	4,000	3,969	4,000
BOOKS & SUPPLIES/WPE	4,197	3,921	4,303	3,186	4,000	4,000	4,093	4,000
BOOKS & SUPPLIES/MS	4,208	4,708	4,777	4,914	5,000	5,000	4,986	5,000
BOOKS & SUPPLIES/HS	9,158	8,123	8,761	7,996	8,500	8,500	8,264	8,500
SOFTWARE/BL	799	799						
SOFTWARE/SO	799	799						

2018-19 PROPOSED GENERAL FUND

	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
SOFTWARE/WPE	799	799						
SOFTWARE/MS	799	799						
SOFTWARE/HS	1,798	1,798	4,800	3,500		3,500	3,500	3,500
PERIODICALS/SO								
PERIODICALS/WPE								
PERIODICALS/MS		123	60					
PERIODICALS/HS		455	1,102					
A-V SUPPLIES/HS								
TOTAL SUPPLIES & MATERIALS	29,712	29,841	32,113	45,960	25,500	29,000	29,432	29,000
TOTAL LIBRARY	218,834	159,276	156,214	164,151	167,068	176,553	182,428	175,404

225 - INSTRUCTIONAL TECHNOLOGY

TITLE I BL 2017							5,980	
TITLE I BL	2,911		31,335	-		5,980	40,913	
TITLE I SO							1,929	
TITLE III (ELA)	-		7,814	160		2,936	2,676	
TITLE I WPE	752		3,538	749			1,929	
	350							
TOTAL 225 - INSTRUCTIONAL TECHNOLOGY	4,014	-	42,687	909	-	8,916	47,447	-

2018-19 PROPOSED GENERAL FUND

	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
231 - BOARD OF EDUCATION								
LEGAL FEES	53,199	40,685	17,852	30,437	35,000	35,000	25,000	35,000
AUDIT FEES	19,705	17,900	21,500	20,500	20,500	21,000	21,000	21,000
CONFERENCE/WORKSHOPS	3,318	5,765	3,217	6,909	5,000	5,000	10,505	5,000
MANAGEMENT SERVICES	8,003	21,885	23,487	16,425	21,000	5,000	6,463	5,000
POSTAGE	200	-	200	200	300	300	300	300
ADVERTISING	4,395	3,187	3,590	4,274	5,000	5,000	5,004	5,000
UNEMPLY/WORKS COMP	975	1,625	975	1,300	1,300	1,300	1,300	1,300
LEGAL LIABILITY INSURANCE	7,973	8,658	7,374	7,393	7,500	7,598	7,598	7,598
PROPERTY COVERAGE	46,205	51,655	50,539	59,461	60,000	58,733	58,733	58,733
UMBRELLA INSURANCE	8,253	8,142	11,489	9,983	10,000	12,444	12,444	12,444
ELECTION EXPENSES	-	1,055	-	723	-	2,500	15,000	2,500
HONORS AWARD PROGRAM	2,239	2,153	1,313	1,462	2,500	1,050	1,049	1,050
TOTAL PURCHASED SERVICES	154,465	162,710	141,536	159,067	168,100	154,925	164,396	154,925
OFFICE SUPPLIES	2,000	124	2,669	1,328	2,000	1,000	360	1,000
TOTAL SUPPLIES & MATERIALS	2,000	124	2,669	1,328	2,000	1,000	360	1,000
DUES & FEES	4,546	4,627	4,844	5,050	5,252	5,225	5,252	5,050
TOTAL OTHER EXPENSES	4,546	4,627	4,844	5,050	5,252	5,225	5,252	5,050
TOTAL BOARD OF EDUCATION	161,011	167,461	149,049	165,445	175,352	161,150	170,008	160,975
232 - GENERAL ADMINISTRATION								
SUPERINTENDENT (1)	125,068	74,706	125,000	125,000	126,250	125,000	125,000	125,000
DIRECTOR OF HUMAN RESOURCES	46,023	49,706	50,203	50,705	51,212	51,212	-	-
SECRETARIAL (2)	84,324	84,885	86,933	89,867	92,481	91,404	91,101	94,826
ASST SUPT/CURRICULUM	89,714	98,710	91,971	92,891	100,718	103,078	103,078	96,455
SECRETARIAL/ADDITIONAL		733	48			371	1,448	
TOTAL SALARIES	345,129	308,740	354,155	358,463	370,661	371,065	320,627	316,281
LIFE INSURANCE	969	761	1,037	1,069	1,076	1,294	1,169	1,478
HEALTH INSURANCE	42,718	61,310	78,987	78,118	78,500	88,926	71,204	68,306
DENTAL INSURANCE	6,280	5,009	6,168	5,978	5,959	6,665	5,126	5,121
VISION INSURANCE	1,431	1,272	1,346	1,335	1,172	1,278	1,007	992
RETIREMENT	100,167	103,735	146,916	133,472	92,443	146,470	126,171	82,802
FICA	25,914	23,070	26,298	24,896	26,349	27,158	22,504	21,806
LONGEVITY	6,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000
CASH IN LIEU	7,172	1,975	4,000	4,000	4,000	4,000	4,000	4,000
UNEMPLOYMENT	2,604	-			478	2,294	2,294	-
WORKERS COMPENSATION	354	250	416	300		731	656	645
TOTAL BENEFITS	194,109	199,382	267,168	251,168	211,977	280,816	236,131	187,150
CONFERENCE/WORKSHOPS	9,339	3,278	4,435	17,319	5,000	6,500	10,969	10,000
TRAVEL	5,806	5,765	5,998	5,999	6,500	6,500	6,500	6,500
POSTAGE	2,000	620	1,458	1,959	2,000	2,000	2,000	2,000
TOTAL PURCHASED SERVICES	17,145	9,663	11,891	25,277	13,500	15,000	19,469	18,500

2018-19 PROPOSED GENERAL FUND

	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
OFFICE SUPPLIES	4,928	5,947	4,868	5,933	6,000	3,500	3,500	3,500
SOFTWARE						18,574	5,565	8,800
MISC SUPPLIES	8,303	3,810	3,866	5,587	5,000	5,000	5,000	5,000
TOTAL SUPPLIES & MATERIALS	13,230	9,757	8,734	11,520	11,000	27,074	14,065	17,300
DUES & FEES	1,680	2,255	2,053	1,552	2,750	2,000	1,360	1,365
TOTAL GENERAL ADMINIS	571,293	529,797	644,001	647,980	609,888	695,955	591,652	540,596

2018-19 PROPOSED GENERAL FUND

	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
241-SCHOOL ADMINISTRATION								
PRINCIPALS/ELM BL	73,000	75,555	77,311	78,084	78,865	80,000	80,000	80,800
PRINCIPALS/ELM SO	83,757	85,013	85,863	86,722	87,590	87,589	87,589	88,465
PRINCIPALS/ELM WPE	73,355	75,922	75,000	75,000	75,750	75,750	75,750	76,508
PRINCIPALS/MIDDLE SCHOOL	88,315	92,996	85,000	85,850	86,710	86,709	86,709	87,576
MS/VICE PRINCIPAL	72,114	73,556	70,000	70,350	71,050	71,054	71,054	71,765
PRINCIPALS/HIGH SCHOOL (1)	84,769	96,425	97,389	86,437	94,940	94,940	94,940	95,889
ATHLETIC DIRECTOR	90,273	91,627	92,543	93,468	94,403	94,403	-	-
HS/VICE PRINCIPAL	72,427	73,876	74,245	74,987	75,737	75,737	75,737	76,494
SECRETARIAL/BL	31,070	32,060	32,788	33,896	34,551	34,551	34,825	35,520
SECRETARIAL/SO	27,987	28,843	27,800	29,534	31,722	31,722	31,722	33,236
SECRETARIAL/WPE	31,072	32,311	33,084	34,504	36,436	36,436	40,049	29,920
SECRETARIAL/MIDDLE SCHOOL (3)	94,674	99,085	67,926	70,499	71,872	71,872	71,872	73,280
SECRETARIAL/HIGH SCHOOL (4)	126,511	125,441	126,489	127,180	134,264	133,514	95,846	99,579
							1,273	
SECRETARIAL/OVT HS	1,627	2,165	672	773		591	591	1,000
SECRETARIAL/SUBS BL		2,480	2,862	2,180	2,500	2,805	2,200	3,265
SECRETARIAL/SUBS SO		2,988	2,653	2,616	2,500	2,651	2,460	3,265
SECRETARIAL/SUBS WPE		4,821	4,555	5,139	2,500	3,856	5,402	3,265
SECRETARIAL/SUBS MS		744	2,107	669	1,000	1,000	2,059	1,000
SECRETARIAL/SUBS HS	16,049	10,653	3,265	5,587	4,500	4,500	3,629	4,500
TOTAL SALARIES	967,000	1,006,561	961,552	963,475	986,890	989,680	863,707	865,327
LIFE INSUR PREMS/BL	346	327	346	347	347	418	462	635
LIFE INSUR PREMS/SO	346	346	337	347	347	437	495	668
LIFE INSUR PREMS/WPE	346	346	346	308	347	437	471	609
LIFE INSUR PREMS/MS	803	803	691	693	693	875	960	1,261
LIFE INSUR PREMS/HS	1,012	1,113	1,153	1,150	1,150	1,421	1,106	1,457
HEALTH INS PREMS/BL	21,525	22,161	30,394	30,084	30,573	13,624	13,719	14,086
HEALTH INS PREMS/SO	13,620	19,342	29,589	30,084	30,573	31,193	31,193	32,032
HEALTH INS PREMS/WPE	27,300	28,380	29,676	32,942	30,573	31,193	31,193	36,273
HEALTH INS PREMS/MS	45,427	45,037	51,742	47,108	47,877	48,841	48,841	50,169
HEALTH INS PREMS/HS	64,961	61,654	60,148	61,594	63,605	67,789	35,296	36,273
DENTAL INS PREMS/BL	1,721	1,555	2,113	2,190	2,100	1,995	1,995	2,109
DENTAL INS PREMS/SO	2,157	1,909	2,148	2,190	2,100	2,100	2,100	2,100
DENTAL INS PREMS/WPE	2,072	1,874	2,146	2,190	2,100	2,100	2,100	2,721
DENTAL INS PREMS/MS	7,611	5,559	4,729	4,664	4,146	4,146	4,146	4,146
DENTAL INS PREMS/HS	6,503	5,843	7,782	9,067	8,931	8,931	6,831	6,831
VISION INS PREMS/BL	416	408	489	513	451	428	428	451
VISION INS PREMS/SO	529	519	498	513	451	451	451	451
VISION INS PREMS/WPE	529	519	498	513	451	451	451	541
VISION INS PREMS/MS	1,537	1,454	1,072	1,079	902	902	902	902
VISION INS PREMS/HS	1,601	1,543	1,751	2,029	1,804	1,804	1,354	1,353
RETIREMENT/BL	30,756	37,519	46,190	41,968	28,663	47,461	47,278	30,964
RETIREMENT/SO	33,815	39,221	47,559	43,785	30,331	47,729	47,781	31,403
RETIREMENT/WPE	31,609	38,046	45,969	41,824	28,229	45,388	45,787	27,492
RETIREMENT/MS	75,141	90,632	96,402	86,137	59,428	93,118	93,619	62,102
RETIREMENT/HS	109,671	130,847	160,675	142,137	99,704	156,996	111,764	70,958
FICA/BL	7,991	8,162	8,237	7,933	8,775	8,952	8,738	8,784
FICA/SO	8,980	8,712	8,415	8,166	10,580	8,687	8,106	9,272

2018-19 PROPOSED GENERAL FUND

	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
FICA/WPE	8,005	8,257	8,170	7,935	8,659	8,314	8,216	8,142
FICA/MS	19,943	24,600	16,110	16,506	18,033	17,224	16,733	18,209
FICA/HS	29,014	30,375	31,009	28,727	32,064	30,669	20,135	22,045
FICA/OVT & SUBS			-	-				
CASH IN LIEU/BL	3,600	1,709		-	-	2,634	2,634	
CASH IN LIEU/MS	9,642	6,534	4,200	4,800	5,100	5,100	5,100	5,400
CASH IN LIEU/HS	5,700	6,091	11,200	14,400	15,300	15,300	15,300	16,200
LONGEVITY PAY/BL	8,171	8,171	-	-	-			
LONGEVITY PAY/SO	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
LONGEVITY PAY/WPE	2,765	6,765	1,000	-	-			
LONGEVITY PAY/MS	1,000	6,000	2,000	1,000	1,000	1,000	1,000	1,000
LONGEVITY PAY/HS	1,500	8,500	8,784	2,000	2,000	2,000	2,000	2,000
WORKERS COMPENSATION		91	133	94	90	233	237	235
		97	135	96	90	235	249	235
		94	135	96	90	228	250	235
		230	273	192	200	460	463	475
WORKERS COMPENSATION	1,017	340	487	339	325	825	583	825
TOTAL BENEFITS	589,682	662,685	725,731	678,740	579,182	713,089	621,467	512,044
SEVERANCE AGREEMENT	45,698	55,000	-	-				
TRAVEL/BL	450	450	450	450	450	450	450	450
TRAVEL/SO	450	450	450	450	450	450	450	450
TRAVEL/WPE	450	450	450	450	450	450	450	450
TRAVEL/MS	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
TRAVEL/HS	3,833	3,354	3,326	2,977	5,000	5,000	1,200	5,000
CONF/WKSHOP BL	1,500	1,570	-	190	1,500	1,500	1,200	1,500
CONF/WKSHOP SO	863	219	183	150	1,500	1,500	-	1,500
CONF/WKSHOP WPE	2,050	1,046	55	112	1,500	1,500	50	1,500
CONF/WKSHOP MS	2,524	1,160	3,181	1,088	3,000	3,000	1,837	3,000
CONF/WKSHHP HS	6,665	3,827	4,648	1,921	4,500	4,500	2,403	3,000
POSTAGE BL	2,000	2,000	2,000	2,220	2,000	2,000	2,000	2,000
POSTAGE SO	2,000	2,000	2,000	2,220	2,000	2,000	2,000	2,000
POSTAGE WPE	2,000	2,000	2,000	2,220	2,000	2,000	2,000	2,000
POSTAGE MS	3,500	3,500	3,500	3,900	3,500	3,500	3,500	3,500
POSTAGE HS	12,411	8,524	8,296	8,980	8,000	8,000	7,757	8,000
OFFICE SUPPLIES BL	357	200	599	377	400	400	493	400
OFFICE SUPPLIES SO	120	294	469	99	400	400	397	400
OFFICE SUPPLIES WPE	91	30	652	178	400	400	127	400
OFFICE SUPPLIES JH	600	219	494	89	600	600	486	600
OFFICE SUPPLIES HS	533	902	156	1,563	2,500	2,500	-	2,500
GRADUATION EXPENSES	11,436	8,706	12,949	10,959	17,000	17,000	9,568	17,000
TOTAL SUPPLIES & MATERIALS	100,581	96,951	46,908	41,643	58,200	58,200	37,418	56,700
DUES & FEES BL	90	448	-	-	600	614	-	615
DUES & FEES SO	735	555	555	555	600	614	614	615
DUES & FEES WPE	735	555	-	-	600	614	-	615
DUES & FEES JH	770	700	350	645	1,200	1,378	178	1,380
DUES & FEES HS	1,060	870	1,645	895	1,750	1,750	400	1,750
TOTAL OTHER EXPENSES	3,390	3,128	2,550	2,095	4,750	4,970	1,192	4,975
TOTAL SCHOOL ADMINIS	1,660,653	1,769,325	1,736,741	1,685,953	1,629,022	1,765,939	1,523,784	1,439,046

2018-19 PROPOSED GENERAL FUND

	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
252 - BUSINESS OFFICE								
ASST. BUSINESS MANAGER (1)	45,905	46,594	47,060	47,531	48,005	48,006	48,006	48,486
BOOKKEEPER (1)	42,247	43,266	37,629	37,304	39,104	37,610	37,610	41,060
TOTAL SALARIES	88,152	89,860	84,689	84,835	87,109	85,616	85,616	89,546
LIFE INSURANCE	346	346	337	347	347	373	386	431
HEALTH INSURANCE	17,825	17,075	8,458	6,177	6,345	6,478	6,478	6,643
DENTAL INSURANCE	1,156	1,043	1,304	1,784	1,733	1,733	1,733	1,733
VISION INSURANCE	310	304	316	404	355	355	355	355
NON HEALTH STIPEND			2,450	4,800	5,100	5,100	5,100	5,400
RETIREMENT	25,612	29,310	34,925	31,594	21,806	34,037	34,039	23,056
FICA	6,489	6,517	6,846	6,616	7,034	6,743	6,580	7,244
LONGEVITY PAY	1,000	1,000	4,581	1,000	1,500	1,500	1,500	1,500
WORKERS COMPENSATION	107	89	126	94		211	215	215
TOTAL BENEFITS	52,845	55,684	59,343	52,816	44,220	56,530	56,386	46,577
TECHNOLOGY/SOFTWARE SUP	15,483	17,330	16,171	18,240	17,000	16,295	17,944	17,000
CONFERENCE/WORKSHOP	345	-	63	-	2,000	1,000	1,096	1,000
TOTAL PURCHASED SERVICES	15,828	17,330	16,234	18,240	19,000	17,295	19,040	18,000
OFFICE SUPPLIES	6,500	884	5,007	3,164	5,000	5,000	1,103	5,000
CONTRACTED SERVICES	102,374	103,909	104,948	105,996	107,000	105,515	104,515	105,515
DUES AND FEES	125	-	-	-				
TOTAL SUPPLIES & MATERIALS	108,999	104,793	109,955	109,160	112,000	110,515	105,618	110,515
TOTAL BUSINESS OFFICE	265,824	267,667	270,221	265,051	262,329	269,956	266,660	264,638
257 - INTERNAL SERVICE								
COPY FEES	24,813	28,003	20,714	33,827	30,000	30,000	33,637	30,000
COPY EQUIP LEASE PYMTS	27,292	28,475	27,098	26,818	26,825	26,825	26,818	26,825
TOTAL CENTRAL SERVICES	52,105	56,478	47,812	60,645	56,825	56,825	60,455	56,825
259 - CENTRAL SERVICES								
SUMMER TAX COLLECTION FEES	23,936	22,904	22,772	22,737	24,000	24,000	24,000	25,000
TAXES ABATED	96,832	17,501	43,431	14,490	-	10,825	12,995	-
F/S BAD DEBT/BANKING FEES	12,055	13,018	21,753	1,003	-	-	-	-
TOTAL CENTRAL SERVICES	132,823	53,423	87,956	38,230	24,000	34,825	36,995	25,000

2018-19 PROPOSED GENERAL FUND

	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
261 - MAINT/OPERATIONS								
DIRECTOR (1)	73,973	73,973	74,343	74,715	75,464	75,089	75,089	74,409
SECRETARIAL	6,769	-	-	-				
SUMMER/PAINTING & GROUNDS	-	4,974	8,485	6,650	11,000	4,500	4,575	
GROUNDS (2)	70,048	69,001	70,301	70,720	71,565	71,665	61,666	61,792
MAINTENANCE STAFF (4)	150,539	144,754	140,310	140,700	156,654	158,706	158,676	172,133
MAINTENANCE OVERTIME	11,485	8,547	5,704	4,105	10,000	7,850	5,571	
TOTAL SALARIES	312,814	301,249	299,143	296,890	324,683	317,810	305,577	308,334
DENTAL PREMS/DIRECTOR	1,872	1,193	1,367	1,406	1,361	1,361	1,361	1,361
DENTAL PREMIUMS/GROUNDS	2,072	1,874	2,146	2,190	2,100	2,100	1,792	2,100
DENTAL PREMIUMS/MAINT	2,594	1,972	2,392	2,339	2,126	2,377	2,377	2,502
VISION PREMS DIRECTOR		312	299	308	271	271	271	271
VISION PREMIUMS/GROUNDS	529	519	498	513	451	451	376	451
VISION PREMIUMS/MAINT	673	575	614	620	528	592	592	624
LIFE INS PREMS/DIRECTOR		235	236	236	236	236	353	481
DISABILITY INSURANCE (GRDS)	879	879	879	880	880	880	693	879
DISABILITY INSURANCE (MAINT)	1,842	1,680	1,739	1,748	1,748	1,748	1,743	1,743
HEALTH INS PREMS/DIRECTOR	15,750	16,206	16,786	17,208	17,304	17,648	17,648	18,136
HEALTH INSURANCE (GRNDS)	28,731	28,384	36,068	28,784	30,573	32,493	27,901	32,032
HEALTH INSURANCE (MAINT)	40,920	33,486	17,738	20,157	19,614	25,253	25,253	27,792
RETIREMENT	23,155	25,818	32,501	30,039	21,633	31,771	31,830	19,480
RETIREMENT (GRNDS)	22,081	23,093	28,422	26,543	17,848	28,599	26,360	17,120
RETIREMENT (MAINT)	46,047	50,939	57,197	55,705	40,605	65,722	65,157	45,449
FICA	6,054	5,946	6,612	6,421	6,615	6,443	6,037	5,692
FICA (GRNDS)	5,495	5,562	4,965	4,764	5,475	5,049	4,062	5,048
FICA (MAINT)	11,627	10,982	10,504	10,364	12,711	12,209	11,635	13,811
CASH IN LIEU		1,300	6,350	8,400	8,400	8,400	8,400	12,600
ANNUITY/ADM			-					
LONGEVITY	4,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
WORKERS COMPENSATION	3,001	1,914	2,178	1,903		4,760	4,648	4,765
UNEMPLOYMENT COMP	3,418	-	-	2,552	355	-	-	
TOTAL BENEFITS	220,740	213,869	230,491	224,080	191,834	249,363	239,489	213,337
TUITION/CONF	3,923	4,317	4,855	1,959	5,000	5,000	1,973	5,000
TELEPHONE	17,021	27,887	27,555	28,836	40,000	40,000	38,801	40,000
MILEAGE	969	1,152	263	4,029	-	-	4,854	-
HEATING FUEL	310,855	178,559	117,881	146,570	170,000	170,000	170,000	170,000
ELECTRICITY	489,911	465,403	498,850	565,484	556,156	556,156	497,778	556,156
REFUSE SERVICE	15,757	16,352	21,396	18,696	23,000	23,000	19,965	23,000
SOFTWARE RENEWALS	2,687	2,687	2,720	2,844	2,986	2,986	2,986	2,986
INSURANCE MAINT VEHICLES	4,059	2,621	3,174	3,024	3,175	3,175	2,594	3,175
EQUIPMENT RENTAL	1,906	200	700	-	1,000	1,000	-	1,000
CONTRACTED CUSTODIAL	411,104	670,767	635,123	645,369	660,380	660,380	656,257	660,380
CONTRACTED CUSTODIAL/EXTRA		14,581	-	6,690	10,000	10,000	10,000	10,000
EXTERMINATING SERVICES	22,235	17,718	30,307	33,770	35,000	35,000	49,025	35,000
CONSULTING SERVICES/ENERGY	202,427	147,376	142,887		-	-	-	-
WATER/SEWER BEADLE LAKE	1,720	1,951	2,561	2,202	2,200	2,200	2,457	2,200
WATER/SEWER MS BLDG		8,867	6,678	6,420	6,200	6,200	7,875	6,200
SEWER FEES HS	1,382	15,278	22,222	29,474	30,500	30,500	60,841	30,500

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SEWER FEES ADM BLDG	27,005	2,902	1,452	2,357	2,550	2,550	1,819	2,550
WATER TESTING FEES	254	320	1,320	12,295	1,500	1,500	4,485	1,500
GASOLINE PURCHASES	22,781	14,489	7,788	8,535	10,000	10,000	10,050	10,000
TOTAL PURCHASED SERVICES	1,535,996	1,593,427	1,527,731	1,518,554	1,559,647	1,559,647	1,541,760	1,559,647
BUILDING MAINT SPLYS/BL	29,243	15,796	26,320	15,013	25,000	25,000	151,604	25,000
BUILDING MAINT SPLYS/SO	41,016	27,971	26,786	18,555	25,000	25,000	13,590	25,000
BUILDING MAINT SPLYS/WPE	45,087	20,839	26,847	15,370	25,000	25,000	18,745	25,000
BUILDING MAINT SPLYS/MS	74,169	96,366	80,246	55,417	75,000	75,000	45,595	75,000
BUILDING MAINT SPLYS/ADM	43,292	30,750	16,894	15,963	35,000	35,000	15,105	35,000
BUILDING MAINT SPLYS/CROSBY	300	890	260,131	51,767	-	-	3,998	-
BUILDING MAINT SPLYS/HS	162,138	126,252	93,359	168,962	100,000	100,000	130,495	100,000
GROUNDS MAINT SUPPLIES	59,378	52,387	60,652	75,824	50,000	50,000	36,510	50,000
GSRP GRANT		0	-	100	-	-	-	-
POOL MAINT SUPPLIES	22,127	8,167	20,018	16,804	25,000	25,000	36,085	25,000
REPAIRS TO MAINT EQUIP	9,682	10,748	14,164	300	5,000	5,000	1,675	5,000
REPAIRS TO MAINT VEHICLES	7,181	5,381	2,618	7,704	5,000	5,000	2,275	5,000
CUSTODIAL SPLYS/BL	15,412	18,628	16,917	11,103	15,000	15,000	9,755	15,000
CUSTODIAL SPLYS/SO	18,732	15,807	11,073	12,424	15,000	15,000	17,185	15,000
CUSTODIAL SPLYS/WPE	16,284	14,664	16,111	10,957	15,000	15,000	13,810	15,000
CUSTODIAL SPLYS/JH	26,261	24,703	25,094	29,876	25,000	25,000	30,325	25,000
CUSTODIAL SPLYS/ADM	8,477	9,779	6,670	6,065	10,000	10,000	7,600	10,000
CUSTODIAL SPLYS/HS	36,256	48,570	29,606	42,765	35,000	35,000	36,105	35,000
TOTAL SPLYS & MATERIALS	615,035	527,698	733,506	554,969	485,000	485,000	570,457	485,000
TOOLS	3,390	3,011	4,354	2,302	5,000	5,000	4,455	5,000
OTHER SPLYS FOR OPERATION	16,222	10,475	4,200	3,812	10,000	10,000	4,865	10,000
DUES AND FEES	269	132	175	179	185	185	183	185
TOTAL OTHER EXPENSES	19,881	13,618	8,729	6,293	15,185	15,185	9,503	15,185
TOTAL MAINT & OPERATIONS	2,704,465	2,649,861	2,799,600	2,600,786	2,576,349	2,627,005	2,666,786	2,581,503
266 - SECURITY SERVICES								
EMMETT TOWNSHIP CONTRACT	65,209	47,794	52,156	57,802	60,000	60,000	60,000	60,000
SECURITY UPGRADES	55,042							
TOTAL 266 - SECURITY SERVICES	120,251	47,794	52,156	57,802	60,000	60,000	60,000	60,000

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271 - TRANSPORATION								
SUPERVISOR	26,356	29,778	33,403	40,403	40,810	40,605	40,605	41,011
DRIVERS (23)	292,028	269,691	269,959	293,320	295,000	295,000	297,914	295,000
SpEd Drivers	92,034	105,242	92,655	92,480	95,000	95,000	100,103	95,000
PARAS/SPEC EDUC	37,810	40,807	39,662	39,439	37,737	40,977	49,007	47,456
MECHANICS (1)	50,062	41,241	42,379	42,902	42,605	43,675	48,242	44,507
OVERTIME		8,158	8,610	9,938	10,000	8,930	9,657	10,000
PARAS/ GENERAL EDUC				2,491			2,109	
DRIVERS/FIELD TRIPS/BL	7,803	1,093	1,030	1,077	6,500	6,500	1,859	6,500
DRIVERS/FIELD TRIPS/SO		961	678	993			1,274	
DRIVERS/FIELD TRIPS/WPE		993	754	606			1,079	
DRIVERS/FIELD TRIPS/MS		1,514	268	1,531			1,765	
DRIVERS/FIELD TRIPS/HS		5,590	4,851	3,667			5,098	
DRIVERS/FIELD TRIPS GSRP	88	193	150			50	103	
DRIVERS/ATHLETICS FT MS	15,990	135,901	3,144	3,513	20,000	20,000	3,528	20,000
DRIVERS/ATHLETICS FT HS		291,135	14,626	15,275			12,477	
DRIVERS/BL SUMMER SCHOOL 17	2,547	-		2,466		1,177	1,177	
DRIVERS/AT RISK MS AFTER SCHOOL		2,022						
DRIVERS/AT RISK HS SUMMER SCHOOL		705						
DRIVERS/HS SUMMER SCHOOL 15		-	1,058					
DRIVERS/GSRP	458	1,642	3,828			3,325	2,063	
DRIVERS/BL SUMMER SCH FT		2,074	2,412			78	78	
DRIVERS/ SO SUMMER FT	3,848	241	208	275		594	594	
TOTAL SALARIES	529,025	938,981	519,675	550,376	547,652	555,911	578,732	559,474
LIFE INSURANCE/AIDES	101	94	74	82	187	160	162	194
LIFE INSURANCE/DRIVERS	702	801	664	390	449	449	351	389
LIFE INSURANCE/DISPATCH	1	39	7	118	158	158	196	267
LIFE/DISABILITY MECHANIC	476	478	478	478	478	478	476	476
HEALTH INSURANCE/DISPATCH	2,521	16,581	16,774	16,928	17,304	17,648	17,648	18,136
HEALTH INSURANCE/MECHANICS	15,631	16,211	16,786	17,206	17,304	17,648	17,648	18,136
HEALTH INSURANCE/DRIVERS			1,177	1,167	-			
DENTAL INSURANCE/DISPATCH	32	1,193	1,478	1,406	1,361	1,361	1,361	1,361
DENTAL INSURANCE/MECHANIC	902	1,193	1,367	1,406	1,361	1,361	1,361	1,361
DENTAL INSURANCE/AIDES	1,319	796	88	241	353	445	904	353
VISION INSURANCE/DISPATCH	25	312	302	308	271	271	271	271
VISION INSURANCE/MECHANIC	1,513	312	299	308	271	271	271	271
VISION INSURANCE/AIDES	110	95	95	142	379	221	245	252
VISION INSURANCE/DRIVERS	318	1,854	1,501	1,337	960	960	960	960
RETIREMENT DRIVERS		97,341	79,900	74,510	75,500	75,500	79,649	77,235
RETIREMENT SPED DRIVERS		37,931	23,793	23,752	25,000	25,000	25,710	24,875
RETIREMENT/SUPERVISOR	163,308	10,647	13,713	17,285	10,178	17,219	17,773	10,737
RETIREMENT/MECHANIC		16,320	18,842	18,067	13,121	19,212	20,632	11,652
RETIREMENT/AIDES		14,121	10,590	10,400	10,073	10,685	13,103	12,567
RETIREMENT FIELD TRIPS		375	273	282	1,625	1,625	491	1,702
RETIREMENT FIELD TRIPS		316	214	257			336	
RETIREMENT FIELD TRIPS		336	199	157			288	
RETIREMENT FIELD TRIPS		516	76	291			626	
RETIREMENT FIELD TRIPS		1,881	1,292	1,015			1,345	

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RETIRMENT MS ATHLETIC FT		1,317	831	864	5,000	5,000	930	5,236
RETIRMENT HS ATHLETIC FT		4,327	3,819	3,689			3,158	
FICA DRIVERS		22,920	23,766	22,898	23,000	23,000	23,138	
FICA SPED DRIVERS		8,670	7,072	7,136	7,500	7,500	7,475	
FICA/SUPERVISOR	43,548	2,298	2,381	2,862	3,122	2,836	2,764	3,137
FICA/MECHANIC		3,597	3,656	3,631	4,024	3,738	3,899	3,405
FICA/AIDES		3,091	3,014	3,001	2,887	3,114	3,716	3,630
FICA FIELD TRIPS		84	79	82	500	500	140	500
		73	62	74			96	
		76	55	46			82	
		116	20	115			179	
		426	366	298			389	
FICA MS ATHLETIC TRIPS		297	240	261	1,530	1,530	266	1,530
FICA HS ATHLETIC TRIPS		988	1,080	1,088			904	
RETIREMENT/FICA BL SUMMER SCHOOL	-	855	1,075			409	409	
RETIREMENT GSRP		693	1,035			900	572	
FICA GSRP		81	302			254	164	
RETIREMENT/FICA/WC SO SUMMER		459		914		197	197	
RETIREMENT/FICA MS AFTER SCHOOL		322						
RETIREMENT/FICA HS SUMMER SCHOOL		182	434					
RETIREMENT/FICA HS AFTER SCHOOL		90						
RETIREMENT/FICA TITLE AFTER SCHOOL		1,355						
WORKERS COMPENSATION	6,162	4,149	5,867	4,736	4,000	11,364	12,881	12,000
WORKERS COMPENSATION SO SUMMER SCH		17		21				
WORKERS COMPENSATION HS AT RISK		6	13					
WORKERS COMPENSATION BL SUMMER SCH		19	31					
WORKERS COMPENSATION GSRP	47	13	47					
CASH IN LIEU/DISPATCH	2,675	-						
CASH IN LIEU/DRIVERS	8,225	6,413	5,934	8,225	-			
S/L PAYOUT	1,175	1,175						
TOTAL BENEFITS	248,792	283,852	251,161	247,590	227,896	251,014	263,166	210,633
SCHOOLING/TRAINING	-	3,484	2,954	2,638	2,000	2,000	2,390	2,000
TRAVEL		172		542	1,000	1,000	352	1,000
CONFERENCES		-	811	941	500	500	1,734	500
CONTRACTED SUPPLIES/SUMMER SCH	9,681	-						
CONTRACTED SUPPLIES/GSRP TRAN		-				300	-	-
GRANT MILEAGE/BL SUMMER 16/17		9,063	4,510	4,990		2,670	2,670	-
GRANT MILEAGE/SO SUMMER 16/17		4,792				2,448	2,448	-
CONTRACTED/TITLE AFTERSCHOOL		-						
BUS DRIVER PHYSICALS	5,323	5,356	6,508	2,340	4,000	4,000	5,936	4,000
SOFTWARE	7,414	6,458	6,683	7,018	6,500	6,500	7,298	7,663
CONTRACTED CUSTODIAL SERVICES	1,173	1,800	957	2,015	1,800	1,800	3,372	1,800
PARENT TRANS REIMB	3,717	380	244	-				
UTILITIES	11,120	9,413	3,965	6,265	6,500	6,500	7,878	6,500
FLEET INSURANCE	17,257	15,723	12,025	13,454	15,000	15,000	16,000	16,485
TOTAL PURCHASED SERVICES	55,685	56,641	38,657	40,203	37,300	42,718	50,078	39,948

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	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
CONTRACTED REPAIRS	7,810	1,172	4,935	33,550	1,500	1,500	13,130	1,500
BUILDING REPAIRS	2,740	7,568	5,546	9,691	2,500	2,500	8,185	2,500
FUEL/OIL/GREASE	208,845	168,548	114,360	129,029	175,000	175,000	150,276	175,000
TIRES/BATTERIES	17,674	9,608	13,190	13,734	11,000	11,000	14,255	11,000
BUS REPAIR PARTS	105,423	67,270	67,890	73,851	60,000	60,000	98,100	60,000
GARAGE SUPPLIES	8,588	-	-	1,497	10,000	10,000	4,770	10,000
GSRP GRANT SUPPLIES		857	300	-	591	591	-	591
VEHICLE REPLACEMENT/NET INSURANCE							6,945	
MISC SUPPLIES	3,525	4,159	275	2,167	5,000	5,000	215	5,000
TOTAL SPLY & MATERIALS	354,605	259,182	206,496	263,519	265,591	265,591	295,876	265,591
LICENSE FEES	1,007	480	393	551	750	750	140	750
MECHANIC CERTIFICATION FEES	20	20	20	20	20	20	20	20
MEMBERSHIP DUES			185					
TOTAL OTHER EXPENSES	1,027	500	598	571	770	770	160	770
TOTAL TRANSPORATION	1,189,134	1,539,156	1,016,587	1,102,259	1,079,209	1,116,004	1,188,012	1,076,416

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	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
283 - STAFF/PERSONNEL SERVICES								
HR DIRECTOR							51,212	51,724
LIFE INSURANCE PREMIUMS							244	305
HEALTH INSURANCE PREMIUMS							17,648	18,136
DENTAL INSURANCE PREMIUMS							1,050	739
VISION INSURANCE PREMIUMS							225	180
RETIREMENT							20,208	13,541
FICA							3,390	3,957
WORKERS COMP							94	95
TOTAL BENEFITS							42,859	36,953
SOFTWARE							7,441	7,500
DUES							294	425
FINGERPRINTING FEES	5,620	5,210	4,140	2,760	6,000	6,000	4,273	6,000
STAFF HEALTH			2,403	1,091	4,000	4,000	1,550	4,000
CONFERENCE			2,799				771	1,000
SUPPLIES							5,906	5,500
TOTAL PURCHASED SERVICES							20,235	24,425
TOTAL STAFF/PERSONNEL SERVICES	5,620	5,210	9,342	3,851	10,000	10,000	114,306	113,102
282 - COMMUNICATION SERVICES								
PUBLIC RELATIONS	22,084	24,626	20,144	28,253	25,000	25,000	19,266	20,000
CONFERENCES/WORKSHOPS							941	1,000
DUES & FEES							125	125
TOTAL COMMUNICATION RELA	22,084	24,626	20,144	28,253	25,000	25,000	20,332	21,125
284 - TECHNOLOGY								
TECHNOLOGY DIRECTOR	79,593	80,787	81,595	82,411	75,000	77,885	77,885	81,810
DATA DIRECTOR	47,371	48,082	48,563	49,049	49,540	49,540	49,540	50,035
TECHNICIANS	77,035	72,420	68,733	72,723	73,640	72,225	71,508	75,720
TOTAL SALARIES	203,999	201,289	198,891	204,183	198,180	199,650	198,933	207,565
CASH IN LIEU	3,350	2,680	1,675				-	
VISION INSUR PREMS	751	674	781	595	522	500	500	522
HEALTH INSURANCE PREMS	38,015	37,760	32,519	36,408	36,338	38,456	38,456	38,067
DENTAL PREMIUMS	3,107	2,571	2,367	2,575	2,448	2,334	2,334	2,448
RETIREMENT	59,784	67,436	83,586	77,068	53,064	81,283	81,090	54,984
FICA	15,564	15,122	14,810	14,414	15,790	14,650	14,059	15,879
LONGEVITY	3,000	2,000	1,000	1,000	1,000	1,000	1,000	
LIFE INSURANCE	523	517	654	709	709	709	950	1,296
WORKERS COMP	195	184	225	187		420	428	
TOTAL FRINGE BENEFITS	124,289	128,944	137,617	132,956	109,871	139,352	138,817	113,196

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	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
CSID TECHNOLOGY	18,600	7,817	29,885	33,820	38,635	29,850	29,850	29,850
CONTRACTED TECH SERVICES	18,418	17,568	28,116	9,613	51,006	30,000	28,240	30,000
SOFTWARE LICENSES	116,708	103,071	86,715	79,435	98,571	58,611	58,611	58,611
EQUIP MAINT	34,837	37,310	36,929	47,105	65,000	50,000	50,000	50,000
VEHICLE INSURANCE	508	475	415	430	425	608	608	608
CONFERENCE	1,897	1,772	3,583	2,007	3,025	2,375	4,135	3,025
MILEAGE						650	650	
SUPPLIES	16,935	5,969	58,096	4,477	15,000	15,000	15,000	15,000
22I FUNDED PROJECTS	60,410	-	-	21,194				
DUES/FEES	223	211	215	139	218	218	58	218
TOTAL PURCHASED SERVICES	268,536	174,193	243,954	198,220	271,880	187,312	187,152	187,312
284 - TOTAL TECHNOLOGY	596,824	504,426	580,462	535,359	579,931	526,314	524,902	508,073
285 - PUPIL AUDIT								
CISD AUDIT FEES	7,252	6,356	6,575	6,673	6,675	6,878	6,878	6,900
285 - TOTAL PUPIL AUDIT	7,252	6,356	6,575	6,673	6,675	6,878	6,878	6,900
TOTAL SUPPORT SERVICES	8,783,345	8,874,696	8,789,908	8,639,811	8,557,721	8,931,668	8,854,893	8,374,291
297 Food Service								
GSRP GRANT		2,485	3,321	-				
TOTAL FOOD SERVICE		2,485	3,321	-	-	-		-
311 - COMMUNITY RECREATION								
SWIM PROGRAM	19,243	15,839	15,831	23,725		13,473	25,804	
AM LAP SWIM						1,498	3,090	
TOTAL COMMUNITY RECREATION	19,243	15,839	15,831	23,725	-	14,971	28,894	-
331 - COMMUNITY ACTIVITIES								
GSRP GRANT		-	-	70		200	111	
AT RISK GRANT							1,445	
TITLE I GRANT BL		470	1,273	365			58	
TITLE I GRANT SO		205	1,747	40			29	
TITLE I GRANT WPE							54	
TITLE III GRANT		210		2,535		1,759	1,640	
TOTAL COMMUNITY ACTIVITIES	3,307	885	3,020	3,010	-	1,959	3,337	-

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	AUDITED 2013-14	AUDITED 2014-15	AUDITED 2015-16	AUDITED 2016-17	ADOPTED 2017-18	AMENDED 2017-18	Final Amend 2017-18	PROPOSED 2018-19
351 - CARE/CUSTODY OF CHILDREN								
Program Director			2,000	4,000		4,000	4,000	
Aides			27,231	47,345		27,386	55,778	
Retirement			7,925	13,273		8,080	15,453	
FICA			2,225	3,869		2,341	4,436	
Workers Comp			308	375		90	108	
Training							269	
Supplies			888	2,055		1,071	2,033	
TOTAL - CARE/CUSTODY OF CHILDREN			40,577	70,917	-	42,968	82,077	-
ATHLETIC PROGRAM EXPENSES	396,238	384,763	403,586	413,412	422,611	423,211	646,159	617,383
TOTAL EXPENDITURES	25,222,717	25,507,181	26,076,479	26,681,076	25,580,602	27,791,569	28,018,768	25,783,413