

FY 17 GENERAL FUND BUDGET

GENERAL FUND EXPENDITURES		FY2017 BUDGET
INSTRUCTION - 1000		
101.4.100.1000.112	CERTIFIED SALARIES	\$ 469,673.00
101.4.100.1000.117	AIDE SALARIES	\$ 9,720.00
101.4.100.1000.120	SUBSTITUTE TEACHERS	\$ 8,000.00
101.4.100.1000.150	STIPEND- MENTOR PROGRAM	\$ 1,200.00
101.4.100.1000.190	LEAVE PAY	\$ 20,000.00
101.4.100.1000.250	WORKERS COMPENSATION	\$ 2,868.00
101.4.100.1000.260	HEALTH INSURANCE	\$ 69,368.00
101.4.100.1000.540	ADVERTISING	\$ 500.00
101.4.100.1000.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ 6,000.00
101.4.100.1000.610	SUPPLIES	\$ 26,000.00
101.4.100.1000.640	BOOKS	\$ 6,000.00
101.4.100.1000.660	MINOR EQUIPMENT	\$ 6,000.00
101.4.100.1000.680	COMPUTER SOFTWARE	\$ 1,800.00
101.4.100.1000.681	MAJOR COMPUTER SOFTWARE	\$ 1,000.00
101.4.100.1000.682	SUPPLIES- TECHNOLOGY	\$ 1,500.00
101.4.100.1000.780	MAJOR TECHNOLOGY HARDWARE	\$ 9,500.00
101.4.100.1000.810	DUES AND FEES	\$ 500.00
TOTAL		\$ 639,629.00
SUPPORT SERVICES - STUDENTS		
101.4.100.2100.113	SCHOOL NURSE SALARY (PRIMARY CARE CLINIC)	\$ 2,771.00
101.4.100.2100.250	WORKERS COMPENSATION	\$ 16.00
101.4.100.2100.610	SUPPLIES	\$ 250.00
TOTAL		\$ 3,037.00
SUPPORT SERVICES - SUPERVISION OF ATTENDANCE AND SOCIAL WORK SERVICES-2111 & 2112		
101.4.100.2111.111	ADMINISTRATIVE SALARY-Superintendent	\$ 824.00
101.4.100.2111.190	LEAVE PAY	\$ 95.00
101.4.100.2111.250	WORKERS COMPENSATION	\$ 5.00
101.4.100.2111.260	HEALTH INSURANCE	\$ 74.00
101.4.100.2112.610	SUPPLIES	\$ 100.00
TOTAL		\$ 1,098.00
GUIDANCE SERVICES-2120		
101.4.100.2120.113	PROFESSIONAL SALARY- GUIDANCE COUNSELOR	\$ 22,299.00
101.4.100.2120.190	LEAVE PAY	\$ 900.00
101.4.100.2120.250	WORKERS COMPENSATION	\$ 131.00
101.4.100.2120.260	HEALTH INSURANCE	\$ 7,374.00
101.4.100.2120.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ 500.00
101.4.100.2120.610	SUPPLIES	\$ 400.00
101.4.100.2123.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING- TESTING	\$ 1,250.00
101.4.100.2123.610	SUPPLIES- TESTING SERVICES	\$ 1,000.00
TOTAL		\$ 33,854.00
SUPPORT SERVICES - SUPPORT STAFF- IIMPROVEMENT OF INSTRUCTIONAL SERVICES-2210		

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101.4.100.2210.111	ADMINISTRATIVE SALARY-Superintendent	\$	3,296.00
101.4.100.2210.190	LEAVE PAY	\$	380.00
101.4.100.2210.250	WORKERS COMPENSATION	\$	19.00
101.4.100.2210.260	HEALTH INSURANCE	\$	295.00
TOTAL		\$	3,990.00
SCHOOL LIBRARY-2225			
101.4.100.2225.113	PROFESSIONAL SALARY- LIBRARY MEDIA SPECIALIST	\$	19,887.00
101.4.100.2225.190	LEAVE PAY	\$	1,162.00
101.4.100.2225.250	WORKERS COMPENSATION	\$	117.00
101.4.100.2225.260	HEALTH INSURANCE	\$	3,687.00
101.4.100.2225.610	SUPPLIES	\$	600.00
101.4.100.2225.640	BOOKS	\$	2,350.00
101.4.100.2225.650	PERIODICALS	\$	250.00
101.4.100.2225.660	MINOR EQUIPMENT	\$	500.00
101.4.100.2225.680	COMPUTER SOFTWARE	\$	900.00
101.4.100.2225.810	DUES AND FEES	\$	60.00
TOTAL		\$	29,513.00
SUPPORT SERVICES-GENERAL ADMINISTRATION-2300			
101.4.100.2300.111	ADMINISTRATIVE SALARY-Superintendent	\$	31,312.00
101.4.100.2300.190	LEAVE PAY	\$	1,895.00
101.4.100.2300.250	WORKERS COMPENSATION	\$	183.00
101.4.100.2300.260	HEALTH INSURANCE	\$	2,802.00
101.4.100.2300.330	OTHER PROFESSIONAL SERVICES	\$	10,000.00
101.4.100.2300.331	PROFESSIONAL SERVICES - AUDITOR	\$	6,200.00
101.4.100.2300.332	PROFESSIONAL SERVICES - LEGAL	\$	5,800.00
101.4.100.2300.530	COMMUNICATIONS- INTERNET SERVICE	\$	4,000.00
101.4.100.2300.531	COMMUNICATIONS- TELEPHONE	\$	3,000.00
101.4.100.2300.532	POSTAGE	\$	1,500.00
101.4.100.2300.540	ADVERTISING	\$	1,000.00
101.4.100.2300.550	PRINTING/DUPLICATING	\$	6,000.00
101.4.100.2300.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	2,500.00
101.4.100.2300.610	SUPPLIES	\$	6,500.00
101.4.100.2300.660	MINOR EQUIPMENT	\$	2,500.00
101.4.100.2300.810	DUES AND FEES	\$	8,000.00
TOTAL		\$	93,192.00
ELECTION SERVICES - 2314			
101.4.100.2314.330	OTHER PROFESSIONAL SERVICES	\$	277.00
101.4.100.2314.540	ADVERTISING	\$	75.00
TOTAL		\$	352.00
SUPPORT SERVICES- ADMINISTRATION-2400			
101.4.100.2400.111	ADMINISTRATIVE SALARY-Superintendent	\$	16,480.00
101.4.100.2400.115	OFFICE/CLERICAL/ SALARY	\$	31,296.00
101.4.100.2400.190	LEAVE PAY	\$	5,578.00

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101.4.100.2400.250	WORKERS COMPENSATION	\$	279.00
101.4.100.2400.260	HEALTH INSURANCE	\$	2,614.00
101.4.100.2400.340	TECHNICAL SERVICES	\$	1,275.00
101.4.100.2400.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	2,500.00
101.4.100.2400.610	SUPPLIES	\$	900.00
101.4.100.2400.780	MAJOR TECHNOLOGY HARDWARE	\$	1,500.00
101.4.100.2400.810	DUES AND FEES	\$	450.00
TOTAL		\$	62,872.00
SUPPORT SERVICES-BUSINESS-2500			
101.4.100.2500.111	ADMINISTRATIVE SALARY - Business Mngr/Clerk	\$	39,984.00
101.4.100.2500.190	LEAVE PAY	\$	8,439.00
101.4.100.2500.250	WORKERS COMPENSATION	\$	224.00
101.4.100.2500.260	HEALTH INSURANCE	\$	1,400.00
101.4.100.2500.330	OTHER PROFESSIONAL SERVICES	\$	5,000.00
101.4.100.2500.532	POSTAGE	\$	100.00
101.4.100.2500.550	PRINTING/DUPLICATING	\$	300.00
101.4.100.2500.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	2,000.00
101.4.100.2500.610	SUPPLIES	\$	500.00
101.4.100.2500.680	COMPUTER SOFTWARE (BMS ANNUAL FEE)	\$	5,424.00
101.4.100.2500.810	DUES AND FEES	\$	1,500.00
TOTAL		\$	64,871.00
OPERATIONS AND MAINTENANCE-PLANT SERVICES-2600			
101.4.100.2600.111	ADMINISTRATIVE SALARY-Superintendent	\$	3,296.00
101.4.100.2600.114	CUSTODIAL/MAINTENANCE SALARY (SUMMER)	\$	3,600.00
101.4.100.2600.190	LEAVE PAY	\$	376.00
101.4.100.2600.250	WORKERS COMPENSATION	\$	40.00
101.4.100.2600.260	HEALTH INSURANCE	\$	608.00
101.4.100.2600.410	POWER-LIGHTS	\$	840.00
101.4.100.2600.411	NATURAL GAS	\$	12,600.00
101.4.100.2600.412	ELECTRICITY	\$	20,475.00
101.4.100.2600.421	WATER TESTS	\$	2,700.00
101.4.100.2600.431	DISPOSAL SERVICE	\$	6,000.00
101.4.100.2600.433	CONTRACTED CUSTODIAL SERVICES 80/20	\$	27,648.00
101.4.100.2600.440	REPAIR AND MAINTENANCE SERVICES	\$	28,200.96
101.4.100.2600.520	INSURANCE	\$	10,920.00
101.4.100.2600.610	SUPPLIES	\$	7,200.00
101.4.100.2600.660	MINOR EQUIPMENT	\$	1,500.00
101.4.100.2630.432	SNOW PLOW SERVICES	\$	3,000.00
TOTAL		\$	129,003.96
SPECIAL EDUCATION- INSTRUCTION -280.1000			
101.4.280.1000.112	CERTIFIED SALARIES	\$	47,638.00
101.4.280.1000.117	AIDE SALARIES	\$	18,720.00
101.4.280.1000.120	SUBSTITUTE TEACHERS	\$	375.00

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101.4.280.1000.190	LEAVE PAY	\$	3,322.00
101.4.280.1000.250	WORKERS COMPENSATION	\$	290.00
101.4.280.1000.260	HEALTH INSURANCE	\$	8,274.00
101.4.280.1000.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	500.00
101.4.280.1000.610	SUPPLIES	\$	400.00
TOTAL		\$	79,519.00
RESOURCES TRANSFER TO COOP-6200.920			
101.4.280.1000.920	RESOURCES TRANSFER TO COOP	\$	2,568.24
TOTAL		\$	2,568.24
SPECIAL EDUCATION - SUPERVISION OF PSYCHOLOGICAL SERVICES - 280.2141			
101.4.280.2141.119	OTHER SUPERVISORY SALARIES- SPEC ED DIRECTOR	\$	2,472.00
101.4.280.2141.190	LEAVE PAY	\$	285.00
101.4.280.2141.250	WORKERS COMPENSATION	\$	15.00
101.4.280.2141.260	HEALTH INSURANCE	\$	221.00
101.4.280.2400.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	100.00
TOTAL		\$	3,093.00
IEFA- INSTRUCTION- 365.1000			
101.4.365.1000.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING- IEFA	\$	1,000.00
101.4.365.1000.610	SUPPLIES- IEFA	\$	1,000.00
101.4.365.1000.640	BOOKS- IEFA	\$	1,000.00
101.4.365.1000.810	DUES AND FEES-IEFA	\$	200.00
TOTAL		\$	3,200.00
DATA FOR ACHIEVEMENT- INSTRUCTION- 368.1000			
101.4.368.1000.680	COMPUTER SOFTWARE- DATA FOR ACHIEVEMENT	\$	3,200.00
TOTAL		\$	3,200.00
EXTRACURRICULAR PROGRAMS - SCHOOL SPONSORED ACTIVITIES -NON-ATHLETICS			
101.4.710.3400.150	EXTRA CURRICULAR STIPENDS	\$	12,345.00
101.4.710.3400.250	WORKERS COMPENSATION	\$	72.00
101.4.710.3400.260	HEALTH INSURANCE	\$	157.00
TOTAL		\$	12,574.00
101.4.720.3500.119	OTHER SUPERVISORY- ATHLETIC DIRECTOR	\$	824.00
101.4.720.3500.150	STIPENDS- COACHES	\$	6,100.00
101.4.720.3500.190	LEAVE PAY	\$	95.00
101.4.720.3500.250	WORKERS COMPENSATION	\$	41.00
101.4.720.3500.260	HEALTH INSURANCE	\$	74.00
TOTAL		\$	7,134.00
ENTERPRISE PROGRAMS -FOOD SERVICES - 910.3100			
101.4.910.3100.116	SALARIES-Cooks	\$	11,792.00
101.4.910.3100.119	OTHER SUPERVISORY- FOOD SERVICE SUPERVISOR	\$	2,472.00
101.4.910.3100.190	LEAVE PAY	\$	285.00
101.4.910.3100.250	WORKERS COMPENSATION	\$	867.00
101.4.910.3100.260	HEALTH INSURANCE	\$	688.00
101.4.910.3100.330	OTHER PROFESSIONAL SERVICES	\$	100.00

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101.4.910.3100.540	ADVERTISING	\$	350.00
101.4.910.3100.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	500.00
101.4.910.3100.610	SUPPLIES	\$	2,000.00
101.4.910.3100.630	FOOD	\$	10,000.00
TOTAL		\$	29,054.00
GENERAL FUND TOTALS		\$	1,201,754.20