

FY18 GENERAL FUND BUDGET

GENERAL FUND EXPENDITURES		FY2018 BUDGET	
INSTRUCTION - 1000			
101.4.100.1000.112	CERTIFIED SALARIES	\$	463,847.00
101.4.100.1000.117	AIDE SALARIES	\$	43,721.00
101.4.100.1000.120	SUBSTITUTE TEACHERS	\$	8,000.00
101.4.100.1000.150	STIPEND- MENTOR PROGRAM	\$	2,805.00
101.4.100.1000.190	LEAVE PAY	\$	20,000.00
101.4.100.1000.250	WORKERS COMPENSATION	\$	2,738.00
101.4.100.1000.260	HEALTH INSURANCE	\$	79,122.00
101.4.100.1000.330	OTHER PROFESSIONAL SERVICES	\$	3,500.00
101.4.100.1000.540	ADVERTISING	\$	750.00
101.4.100.1000.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	2,350.00
101.4.100.1000.610	SUPPLIES	\$	20,000.00
101.4.100.1000.640	BOOKS	\$	6,000.00
101.4.100.1000.650	PERIODICALS	\$	700.00
101.4.100.1000.660	MINOR EQUIPMENT	\$	4,000.00
101.4.100.1000.680	COMPUTER SOFTWARE	\$	7,000.00
101.4.100.1000.681	MAJOR COMPUTER SOFTWARE	\$	-
101.4.100.1000.682	SUPPLIES- TECHNOLOGY	\$	1,500.00
101.4.100.1000.780	MAJOR TECHNOLOGY HARDWARE	\$	5,500.00
101.4.100.1000.810	DUES AND FEES	\$	75.00
TOTAL		\$	671,608.00
SUPPORT SERVICES - STUDENTS			
101.4.100.2100.113	SCHOOL NURSE SALARY (PRIMARY CARE CLINIC)	\$	5,461.00
101.4.100.2100.250	WORKERS COMPENSATION	\$	37.00
101.4.100.2100.260	HEALTH INSURANCE	\$	313.00
101.4.100.2100.610	SUPPLIES	\$	175.00
TOTAL		\$	5,986.00
SUPPORT SERVICES - SUPERVISION OF ATTENDANCE AND SOCIAL WORK SERVICES-2111 & 2112			
101.4.100.2111.111	ADMINISTRATIVE SALARY-Superintendent	\$	-
101.4.100.2111.190	LEAVE PAY	\$	-
101.4.100.2111.250	WORKERS COMPENSATION	\$	-
101.4.100.2111.260	HEALTH INSURANCE	\$	-
101.4.100.2112.610	SUPPLIES	\$	100.00
TOTAL		\$	100.00
GUIDANCE SERVICES-2120			
101.4.100.2120.112	CERTIFIED SALARY		
101.4.100.2120.113	PROFESSIONAL SALARY- GUIDANCE COUNSELOR	\$	23,751.00
101.4.100.2120.120	SUBSTITUTE TEACHERS	\$	-
101.4.100.2120.190	LEAVE PAY	\$	130.00
101.4.100.2120.250	WORKERS COMPENSATION	\$	128.00
101.4.100.2120.260	HEALTH INSURANCE	\$	7,374.00
101.4.100.2120.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	270.00
101.4.100.2120.610	SUPPLIES	\$	250.00
101.4.100.2123.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING- TESTING	\$	165.00
101.4.100.2123.610	SUPPLIES- TESTING SERVICES	\$	1,000.00
TOTAL		\$	33,068.00
SUPPORT SERVICES - INSTRUCTIONAL STAFF-2200			
101.4.100.2200.111	ADMINISTRATIVE SALARY-Superintendent	\$	-
101.4.100.2200.190	LEAVE PAY	\$	-
101.4.100.2200.250	WORKERS COMPENSATION	\$	-
101.4.100.2200.260	HEALTH INSURANCE	\$	-
TOTAL		\$	-

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SUPPORT SERVICES - SUPPORT STAFF- IIMPROVEMENT OF INSTRUCTIONAL SERVICES-2210			
101.4.100.2210.111	ADMINISTRATIVE SALARY-Superintendent	\$	-
101.4.100.2210.190	LEAVE PAY	\$	-
101.4.100.2210.250	WORKERS COMPENSATION	\$	-
101.4.100.2210.260	HEALTH INSURANCE	\$	-
TOTAL		\$	-
SCHOOL LIBRARY-2225			
101.4.100.2225.112	CERTIFIED SALARY		
101.4.100.2225.113	PROFESSIONAL SALARY- LIBRARY MEDIA SPECIALIST	\$	21,063.00
101.4.100.2225.120	SUBSTITUTE TEACHERS	\$	-
101.4.100.2225.190	LEAVE PAY	\$	255.00
101.4.100.2225.250	WORKERS COMPENSATION	\$	113.00
101.4.100.2225.260	HEALTH INSURANCE	\$	3,696.00
101.4.100.2225.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING- TESTING	\$	150.00
101.4.100.2225.610	SUPPLIES	\$	600.00
101.4.100.2225.640	BOOKS	\$	2,000.00
101.4.100.2225.650	PERIODICALS	\$	200.00
101.4.100.2225.660	MINOR EQUIPMENT	\$	200.00
101.4.100.2225.680	COMPUTER SOFTWARE	\$	300.00
101.4.100.2225.810	DUES AND FEES	\$	60.00
TOTAL		\$	28,637.00
SUPPORT SERVICES-GENERAL ADMINISTRATION-2300			
101.4.100.2300.111	ADMINISTRATIVE SALARY-Superintendent	\$	-
101.4.100.2300.190	LEAVE PAY	\$	-
101.4.100.2300.250	WORKERS COMPENSATION	\$	-
101.4.100.2300.260	HEALTH INSURANCE	\$	-
101.4.100.2300.330	OTHER PROFESSIONAL SERVICES	\$	5,000.00
101.4.100.2300.331	PROFESSIONAL SERVICES - AUDITOR	\$	6,800.00
101.4.100.2300.332	PROFESSIONAL SERVICES - LEGAL	\$	3,000.00
101.4.100.2300.440	REPAIR AND MAINTENANCE SERVICES	\$	-
101.4.100.2300.530	COMMUNICATIONS- INTERNET SERVICE	\$	3,000.00
101.4.100.2300.531	COMMUNICIONS- TELEPHONE	\$	1,971.00
101.4.100.2300.532	POSTAGE	\$	1,750.00
101.4.100.2300.540	ADVERTISING	\$	750.00
101.4.100.2300.550	PRINTING/DUPLICATING	\$	4,500.00
101.4.100.2300.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	1,225.00
101.4.100.2300.610	SUPPLIES	\$	1,500.00
101.4.100.2300.650	PERIODICALS	\$	-
101.4.100.2300.660	MINOR EQUIPMENT	\$	500.00
101.4.100.2300.810	DUES AND FEES	\$	7,500.00
TOTAL		\$	37,496.00
ELECTION SERVICES - 2314			
101.4.100.2314.110	SALARIES		
101.4.100.2314.250	WORKERS COMPENSATION		
101.4.100.2314.330	OTHER PROFESSIONAL SERVICES	\$	450.00
101.4.100.2314.540	ADVERTISING	\$	75.00
TOTAL		\$	525.00
SUPPORT SERVICES- ADMINISTRATION-2400			
101.4.100.2400.111	ADMINISTRATIVE SALARY-Superintendent	\$	56,864.00
101.4.100.2400.115	OFFICE/CLERICAL/ SALARY	\$	32,674.00
101.4.100.2400.125	SUBSTITUTE- OFFICE/CLERICAL SALARY	\$	360.00
101.4.100.2400.190	LEAVE PAY	\$	5,746.00
101.4.100.2400.250	WORKERS COMPENSATION	\$	480.00
101.4.100.2400.260	HEALTH INSURANCE	\$	11,304.00

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101.4.100.2400.340	TECHNICAL SERVICES	\$	1,275.00
101.4.100.2400.532	POSTAGE	\$	-
101.4.100.2400.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	2,500.00
101.4.100.2400.610	SUPPLIES	\$	500.00
101.4.100.2400.780	MAJOR TECHNOLOGY HARDWARE	\$	1,500.00
101.4.100.2400.810	DUES AND FEES	\$	175.00
TOTAL		\$	113,378.00
SUPPORT SERVICES-BUSINESS-2500			
101.4.100.2500.111	ADMINISTRATIVE SALARY - Business Mngr/Clerk	\$	42,217.00
101.4.100.2500.115	OFFICE/CLERICAL/TECHNOLOGY SALARY	\$	-
101.4.100.2500.190	LEAVE PAY	\$	8,700.00
101.4.100.2500.250	WORKERS COMPENSATION	\$	216.00
101.4.100.2500.260	HEALTH INSURANCE	\$	1,968.00
101.4.100.2500.330	OTHER PROFESSIONAL SERVICES	\$	3,650.00
101.4.100.2500.532	POSTAGE	\$	50.00
101.4.100.2500.550	PRINTING/DUPLICATING	\$	360.00
101.4.100.2500.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	1,500.00
101.4.100.2500.610	SUPPLIES	\$	500.00
101.4.100.2500.680	COMPUTER SOFTWARE (BMS ANNUAL FEE)	\$	6,185.00
101.4.100.2500.810	DUES AND FEES	\$	1,500.00
TOTAL		\$	66,846.00
OPERATIONS AND MAINTENANCE-PLANT SERVICES-2600			
101.4.100.2600.111	ADMINISTRATIVE SALARY-Superintendent	\$	-
101.4.100.2600.114	CUSTODIAL/MAINTENANCE SALARY (SUMMER)	\$	4,080.00
101.4.100.2600.190	LEAVE PAY	\$	-
101.4.100.2600.250	WORKERS COMPENSATION	\$	22.00
101.4.100.2600.260	HEALTH INSURANCE	\$	-
101.4.100.2600.330	OTHER PROFESSIONAL SERVICES	\$	-
101.4.100.2600.410	POWER-LIGHTS	\$	1,000.00
101.4.100.2600.411	NATURAL GAS	\$	11,000.00
101.4.100.2600.412	ELECTRICITY	\$	14,500.00
101.4.100.2600.421	WATER TESTS	\$	2,000.00
101.4.100.2600.431	DISPOSAL SERVICE	\$	5,800.00
101.4.100.2600.433	CONTRACTED CUSTODIAL SERVICES 80/20	\$	27,000.00
101.4.100.2600.440	REPAIR AND MAINTENANCE SERVICES	\$	12,080.46
101.4.100.2600.520	INSURANCE	\$	13,094.25
101.4.100.2600.531	TELEPHONE	\$	-
101.4.100.2600.610	SUPPLIES	\$	5,200.00
101.4.100.2600.660	MINOR EQUIPMENT	\$	-
101.4.100.2600.810	DUES AND FEES	\$	1,500.00
101.4.100.2630.432	SNOW PLOW SERVICES	\$	4,000.00
TOTAL		\$	101,276.71
SPECIAL EDUCATION- INSTRUCTION -280.1000			
101.4.280.1000.112	CERTIFIED SALARIES	\$	50,632.00
101.4.280.1000.117	AIDE SALARIES	\$	21,504.00
101.4.280.1000.120	SUBSTITUTE TEACHERS	\$	170.00
101.4.280.1000.190	LEAVE PAY	\$	1,000.00
101.4.280.1000.250	WORKERS COMPENSATION	\$	388.00
101.4.280.1000.260	HEALTH INSURANCE	\$	9,554.00
101.4.280.1000.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$	300.00
101.4.280.1000.610	SUPPLIES	\$	350.00
101.4.280.1000.682	SUPPLIES- TECHNOLOGY	\$	150.00
TOTAL		\$	84,048.00

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RESOURCES TRANSFER TO COOP-6200.920		
101.4.280.1000.920	RESOURCES TRANSFER TO COOP	\$ 2,527.00
TOTAL		\$ 2,527.00
SPECIAL EDUCATION - SUPERVISION OF PSYCHOLOGICAL SERVICES - 280.2141		
101.4.280.2141.111	ADMINISTRATIVE SALARY-Superintendent	\$ -
101.4.280.2141.119	OTHER SUPERVISORY SALARIES- SPEC ED DIRECTOR	\$ -
101.4.280.2141.190	LEAVE PAY	\$ -
101.4.280.2141.250	WORKERS COMPENSATION	\$ -
101.4.280.2141.260	HEALTH INSURANCE	\$ -
101.4.280.2400.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ -
TOTAL		\$ -
SPECIAL EDUCATION 280-2490- OTHER SUPPORT SERVICES- SCHOOL ADMINISTRATION		
101.4.280.2490.119	OTHER SUPERVISORY SALARIES- SPEC ED DIRECTOR (SUPTNDT)	\$ 2,546.00
101.4.280.2490.190	LEAVE PAY	\$ -
101.4.280.2490.250	WORKERS COMPENSATION	\$ 14.00
101.4.280.2490.260	HEALTH INSURANCE	\$ 228.00
101.4.280.2490.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ 100.00
TOTAL		\$ 2,888.00
IEFA- INSTRUCTION- 365.1000 & IEFA- LIBRARY MEDIA 365.2225		
101.4.365.1000.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING- IEFA	\$ 1,000.00
101.4.365.1000.610	SUPPLIES- IEFA	\$ 500.00
101.4.365.1000.640	BOOKS- IEFA	\$ 1,000.00
101.4.365.1000.810	DUES AND FEES-IEFA	\$ 200.00
101.4.365.2225.640	BOOKS- IEFA	\$ 500.00
TOTAL		\$ 3,200.00
DATA FOR ACHIEVEMENT- INSTRUCTION- 368.1000		
101.4.368.1000.680	COMPUTER SOFTWARE- DATA FOR ACHIEVEMENT	\$ 3,249.55
TOTAL		\$ 3,249.55
EXTRACURRICULAR PROGRAMS - SCHOOL SPONSORED ACTIVITIES -NON-ATHLETICS		
101.4.710.3400.150	EXTRA CURRICULAR STIPENDS	\$ 3,025.00
101.4.710.3400.250	WORKERS COMPENSATION	\$ 16.00
101.4.710.3400.260	HEALTH INSURANCE	\$ -
101.4.710.3400.582	TRAVEL OUT OF DISTRICT/INSERVICE TRAINING	\$ 3,000.00
TOTAL		\$ 6,041.00
EXTRACURRICULAR PROGRAMS - SCHOOL SPONSORED ACTIVITIES -ATHLETICS		
101.4.710.3500.111	ADMINISTRATIVE SALARY-Superintendent	\$ -
101.4.710.3500.190	LEAVE PAY	\$ -
101.4.710.3500.250	WORKERS COMPENSATION	\$ -
101.4.710.3500.260	HEALTH INSURANCE	\$ -
101.4.710.3500.115	OFFICE/CLERICAL SALARY	\$ 2,125.00
101.4.720.3500.119	OTHER SUPERVISORY- ATHLETIC DIRECTOR	\$ 849.00
101.4.720.3500.150	STIPENDS- COACHES	\$ 10,810.00
101.4.720.3500.190	LEAVE PAY	\$ -
101.4.720.3500.250	WORKERS COMPENSATION	\$ 74.00
101.4.720.3500.260	HEALTH INSURANCE	\$ -
TOTAL		\$ 13,858.00
ENTERPRISE PROGRAMS -FOOD SERVICES - 910.3100		
101.4.910.3100.111	ADMINISTRATIVE SALARY-Superintendent	\$ -
101.4.910.3100.116	SALARIES-Cooks	\$ 12,978.00
101.4.910.3100.119	OTHER SUPERVISORY- FOOD SERVICE SUPERVISOR	\$ 2,546.00
101.4.910.3100.126	SUBSTITUTE COOKS	\$ 90.00
101.4.910.3100.190	LEAVE PAY	\$ -
101.4.910.3100.250	WORKERS COMPENSATION	\$ 886.00
101.4.910.3100.260	HEALTH INSURANCE	\$ 1,558.00

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101.4.910.3100.330	OTHER PROFESSIONAL SERVICES	\$	150.00
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	\$	500.00
101.4.910.3100.630	FOOD	\$	7,805.00
TOTAL		\$	27,363.00
GENERAL FUND TOTALS		\$	1,202,095.26

FY18 ADOPTED BUDGET: \$ 1,202,095.26
TOTAL BUDGETED: \$ 1,202,095.26
REMAINING: \$ -