

2017/2018 Board of Education Approved Budget

FY 2017-2018 Object Code Summary

Variance – difference between FY 16-17 budget and Board of Education FY 17-18 approved budget.

BUDGET ACCOUNTS		Adopted LEA - FY 2016-2017	Board of Education Approved FY 17- 18 Budget	proposed change
111	CENTRAL OFFICE SALARIES	\$ 1,748,607	\$ 1,795,347	\$46,740
112	DIRECTOR SALARIES	\$ 1,621,751	\$ 1,673,602	\$51,851
113	PRINCIPAL SALARIES	\$ 2,221,462	\$ 2,285,653	\$64,191
114	TEACHER SALARIES	\$ 38,271,973	\$ 38,984,751	\$712,778
115	SUBSTITUTE SALARIES	\$ 1,000,000	\$ 1,000,000	\$0
116	TUTORS	\$ 179,697	\$ 396,000	\$216,303
117	COACHES / CLUBS / STIPENDS	\$ 425,529	\$ 438,295	\$12,766
118	HOMEBOUND TUTORS	\$ -	\$ 175,000	\$175,000
119	SCHOOL NURSE SALARIES	\$ 1,178,183	\$ 1,207,638	\$29,455
121	ADULT ED INSTRUCTORS	\$ 271,583	\$ 279,052	\$7,469
122	CLERICAL SALARIES	\$ 2,157,143	\$ 2,147,506	-\$9,637
123	AIDE SALARIES	\$ 2,519,996	\$ 2,197,996	-\$322,000
124	CUSTODIAN SALARIES	\$ 2,863,947	\$ 2,909,865	\$45,918
125	MAINTENANCE SALARIES	\$ 705,405	\$ 723,040	\$17,635
128	LUNCH AIDE SALARIES	\$ 191,390	\$ 201,342	\$9,952
133	SCHOOL CLIMATE ADVISOR	\$ -	\$ -	\$0
140	SECURITY / RESIDENCY / ATTENDANCE	\$ 378,362	\$ 387,821	\$9,459
215	LIFE INSURANCE	\$ 215,000	\$ 230,000	\$15,000
217	OTHER INSURANCE / BENEFITS	\$ 36,000	\$ 36,000	\$0
220	FICA ER EXPENSE	\$ 742,463	\$ 762,510	\$20,047
226	FICA / MEDICARE EXPENSE	\$ 843,855	\$ 866,639	\$22,784
240	CLOTHING ALLOWANCE	\$ 25,000	\$ 25,000	\$0
245	PROFESSIONAL LICENSES	\$ 2,000	\$ 2,000	\$0

2017/2018 Board of Education Approved Budget

FY 2017-2018 OBJECT CODE SUMMARY (CONT.)

BUDGET ACCOUNTS		Adopted LEA - FY 2016-2017	Board of Education Approved FY 17- 18 Budget	proposed change
250	UNEMPLOYMENT COMPENSATION	\$ 75,000	\$ 75,000	\$0
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 125,500	\$ 145,000	\$19,500
320	PROFESSIONAL DEVELOPMENT	\$ 225,000	\$ 125,000	-\$100,000
325	CURRICULUM DEVELOPMENT	\$ 75,000	\$ 75,000	\$0
330	PROFESSIONAL SERVICES	\$ 715,000	\$ 815,000	\$100,000
340	TECHNICAL SERVICES	\$ 95,000	\$ 95,000	\$0
400	PROPERTY SERVICES	\$ 405,000	\$ 405,000	\$0
411	WATER	\$ 75,000	\$ 75,000	\$0
431	REPAIR AND MAINT. EQUIPMENT	\$ 62,225	\$ 62,225	\$0
432	REPAIR AND MAINT. BUILDINGS	\$ 473,051	\$ 473,051	\$0
435	SAFETY - BUILDINGS	\$ 20,000	\$ 20,000	\$0
442	lease of equipment	\$ 437,097	\$ 437,097	\$0
510	TRANSPORTATION - PUBLIC	\$ 2,999,713	\$ 3,126,989	\$127,276
510	TRANSPORTATION - DIESEL FUEL	\$ 354,008	\$ 307,500	-\$46,508
511	TRANSPORTATION - NON PUBLIC	\$ 1,241,622	\$ 1,272,663	\$31,041
512	FS SPED TRANSPORTATION	\$ 1,464,474	\$ 1,501,086	\$36,612
513	OTHER SPED TRANSPORTATION	\$ 999,047	\$ 1,024,023	\$24,976
518	TRANSPORTATION - ATHLETICS	\$ 130,000	\$ 133,250	\$3,250
521	LIABILITY INSURANCE - LAP	\$ 775,148	\$ 786,775	\$11,627
531	TELECOMMUNICATIONS	\$ 193,000	\$ 193,000	\$0
532	POSTAGE	\$ 68,500	\$ 68,500	\$0
540	ADVERTISING	\$ 6,200	\$ 6,200	\$0
550	PRINTING	\$ 122,800	\$ 122,800	\$0
561	TUITION - PUBLIC SCHOOLS	\$ 7,146,460	\$ 7,541,578	\$395,118
563	TUITION - NON PUBLIC (SPED)	\$ 3,500,000	\$ 3,605,000	\$105,000

2017/2018 Board of Education Approved Budget

FY 2017-2018 OBJECT CODE SUMMARY (CONT.)

BUDGET ACCOUNTS		Adopted LEA - FY 2016-2017	Board of Education Approved FY 17- 18 Budget	proposed change
565	ADVANCED / ALTERNATIVE ED	\$ 100,000	\$ 70,000	-\$30,000
581	STAFF MILEAGE REIMBURSEMENT	\$ 39,850	\$ 39,850	\$0
582	ADMIN CONFERENCES	\$ 24,250	\$ 24,250	\$0
590	STUDENT ACTIVITIES	\$ 200,000	\$ 200,000	\$0
611	INSTRUCTIONAL SUPPLIES	\$ 527,004	\$ 524,004	-\$3,000
612	MAINTENANCE SUPPLIES	\$ 208,000	\$ 208,000	\$0
613	OTHER SUPPLIES / MATERIALS	\$ 98,650	\$ 98,650	\$0
621	NATURAL GAS	\$ 783,741	\$ 783,741	\$0
622	ELECTRICITY	\$ 2,004,151	\$ 2,004,151	\$0
623	SEWER USE FEES	\$ 62,200	\$ 62,200	\$0
641	TEXTBOOKS	\$ 225,000	\$ 212,000	-\$13,000
642	LIBRARY BOOKS	\$ 72,550	\$ 72,550	\$0
643	PERIODICALS	\$ 5,000	\$ 5,000	\$0
644	INSTRUCTIONAL SOFTWARE	\$ 90,391	\$ 150,367	\$59,976
645	NON - INSTRUCTIONAL SOFTWARE	\$ 71,495	\$ 112,681	\$41,186
733	FURNITURE, FIXTURES AND EQUIP.	\$ 10,000	\$ 10,000	\$0
734	INSTRUCTIONAL EQUIPMENT	\$ 25,000	\$ 96,050	\$71,050
735	NON-INSTRUCTIONAL EQUIP.	\$ 22,190	\$ 87,190	\$65,000
810	DUES AND FEES	\$ 56,332	\$ 58,053	\$1,721
811	ICE RINK / RENTAL	\$ -	\$ -	\$0
		\$ 84,008,995	\$ 86,035,530	\$2,026,535