

Duplin County Board of Education
Budget Resolution for Fiscal year ending June 30, 2019

BE IT RESOLVED by the Board of Education of the Duplin County Local Education Agency, in accordance with the North Carolina Public Schools Uniform Chart of Accounts:

Section 1 - The following amounts are hereby appropriated for the operation of Duplin County Schools in the following funds for the fiscal period beginning **July 1, 2018** through **June 30, 2019**.

	State Public School Fund	Local Current Expense Fund	Federal Grant Funds	Capital Outlay	Child Nutrition	Agency Funds	Special Revenue Funds
Instructional Programs-(5000)							
Regular Instructional Programs -(5100)	\$ 38,019,963.50	\$ 856,161.66	\$ 205,892.74	\$ 62,663.00	-	\$ 48,500.00	\$ 287,393.05
Special Populations Programs-(5200)	\$ 6,759,505.61	\$ 4,479.92	\$ 36,214.69	-	-	-	\$ 280,430.03
Alternative Instructional Programs-(5300)	\$ 1,789,133.64	\$ 240,457.62	\$ 24,529.26	-	-	-	\$ 1,847,644.99
School Leadership Programs-(5400)	\$ 4,481,075.28	\$ 51,518.10	-	-	-	-	\$ 111,599.47
Co-Curricular Programs (5500)	\$ -	\$ 928,505.19	-	-	-	-	\$ 20,415.00
School Based Support Services Prog-(5800)	\$ 5,760,783.57	\$ 332,265.00	\$ 8,221.23	-	-	-	\$ 208,454.30
System-Wide Support Services-(6000)							
Support and Development Services-(6100)	\$ 482,636.91	\$ 229,562.67	\$ 2,947.29	-	-	-	\$ -
Special Populations Support (6200)	\$ 174,972.60	\$ 21,045.69	-	-	-	-	\$ -
Alternative Prog & Services Support-(6300)	\$ 44,769.61	\$ 20,746.22	-	-	-	-	\$ 6,945.87
Technology Support Services-(6400)	\$ 442,054.64	\$ 439,180.63	-	\$ 25,000.00	-	-	\$ -
Operational Support Services-(6500)	\$ 4,050,737.26	\$ 6,093,778.47	\$ 2,109.19	\$ 123,000.00	-	-	\$ 550,518.34
Financial & Human Resources Services-(6600)	\$ 629,033.06	\$ 422,669.06	-	-	-	-	\$ -
Accountability Services-(6700)	\$ 16,518.12	\$ 101,383.23	-	-	-	-	\$ -
System-wide Pupil Support Services-(6800)	\$ -	\$ -	-	-	-	-	\$ -
Leadership & Public Relations (6900)	\$ 570,930.03	\$ 434,306.70	-	\$ 4,700.00	-	\$ 1,500.00	\$ -
Ancillary Services-(7000)							
Regular Community Services(7100)	\$ -	\$ 2,000.00	-	-	-	-	\$ -
Child Nutrition Services (7200)	\$ 51,078.43	\$ 4,705.41	-	-	\$ 5,216,000.00	-	\$ -
Non-Programmed Charges (8000)							
Payments to Governmental Units (8100)	\$ -	\$ 30,000.00	\$ 8,896.91	-	\$ 300,000.00	-	\$ -
Unbudgeted Funds (8200)	\$ -	\$ -	\$ 8,453.98	-	-	-	\$ -
Debt Services (8300)	\$ -	\$ -	-	-	-	-	\$ -
Capital Outlay Expenditures (9000)							
	\$ -	\$ -	\$ -	\$ 665,841.00	-	-	\$ -
Total Appropriations All Funds:	\$ 63,273,192.26	\$ 10,212,765.57	\$ 297,265.29	\$ 881,204.00	\$ 5,516,000.00	\$ 50,000.00	\$ 3,313,401.05

Duplin County Board of Education
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Section 2 - The following revenues are estimated to be available to all funding sources for the fiscal year beginning **July 1, 2018** through **June 30, 2019**.

	State Public School Fund	Local Current Expense Fund	Federal Grant Fund	Capital Outlay	Child Nutrition	Agency Funds	Special Revenue Funds
State Allocations	\$ 63,273,192.26	\$ 46,182.00	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -
Federal Allocations	\$ -	\$ 255,820.00	\$ 297,265.29	\$ -	\$ 5,356,000.00	\$ -	\$ -
Duplin County Appropriation	\$ -	\$ 8,802,624.00	\$ -	\$ 881,204.00	\$ -	\$ -	\$ -
Local Miscellaneous Revenue Sources	\$ -	\$ 1,108,139.57	\$ -	\$ -	\$ 157,000.00	\$ 50,000.00	\$ 3,313,401.05
Fund Balance Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues All Funds:	\$ 63,273,192.26	\$ 10,212,765.57	\$ 297,265.29	\$ 881,204.00	\$ 5,516,000.00	\$ 50,000.00	\$ 3,313,401.05

**Duplin County Schools
Revenue Summary
Budget Year 2018-2019**

Budget Code	Fund Description	2017-18 Budget	2018-19 Budget	Change
STATE PUBLIC SCHOOL FUND				
1.3100.000.000.000.000.00	ALLOCATED STATE PUBLIC SCHOOL FUN	\$ 59,921,311.83	\$ 63,102,216.26	\$ 3,180,904
1.3100.012.000.000.000.00	STATE DRIVER'S EDUCATION REVENUE	\$ 171,563.00	\$ 170,976.00	\$ (587)
		\$ 60,092,874.83	\$ 63,273,192.26	\$ 3,180,317.43
LOCAL CURRENT EXPENSE FUND				
2.3200.000.000.000.000.00	PROCEEDS FROM DWI	\$ 1,182.00	\$ 1,182.00	\$ -
2.3250.000.000.000.000.00	SALES TAX REFUND	\$ 40,000.00	\$ 45,000.00	\$ 5,000
2.3700.015.000.000.000.00	E-RATE REVENUE	\$ 273,470.00	\$ 255,820.00	\$ (17,650)
2.4110.000.000.000.000.00	COUNTY APPROPRIATION	\$ 8,800,000.00	\$ 8,802,624.00	\$ 2,624
2.4210.012.000.000.000.00	DRIVER'S EDUCATION	\$ 16,000.00	\$ 16,000.00	\$ -
2.4410.000.000.000.000.00	FINES AND FORFEITURES	\$ 400,000.00	\$ 405,000.00	\$ 5,000
2.4410.857.000.000.000.00	DEPARTMENT REIMBURSEMENTS	\$ 377,658.50	\$ -	\$ (377,659)
2.4420.000.000.000.000.00	RENTAL OF SCHOOL PROPERTY	\$ 2,770.00	\$ 850.00	\$ (1,920)
2.4430.830.000.000.000.00	AGRI-FAIR DONATIONS	\$ -	\$ 800.00	\$ 800
2.4450.000.000.000.000.00	INTEREST ON INVESTMENTS	\$ 20,000.00	\$ 10,000.00	\$ (10,000)
2.4490.000.000.000.000.00	MISCELLANEOUS REVENUE	\$ 13,856.00	\$ 13,000.00	\$ (856)
2.4490.056.000.000.000.00	TRANSPORTATION REIMBURSEMENT	\$ 1,709.31	\$ 1,800.00	\$ 91
2.4490.706.000.000.000.00	FLEET VEHICLE REIMBURSEMENT	\$ 257,890.96	\$ 278,689.57	\$ 20,799
2.4490.802.000.000.000.00	ATHLETICS	\$ 3,636.00	\$ 4,000.00	\$ 364
2.4490.806.000.000.000.00	PRINT SHOP	\$ 33,000.00	\$ 21,000.00	\$ (12,000)
2.4490.845.000.000.000.00	STUDENT INSURANCE	\$ 19,000.00	\$ 23,100.00	\$ 4,100
2.4490.877.000.000.000.00	REVENUE-SOCIAL COMMITTEE	\$ 1,400.00	\$ 1,400.00	\$ -
2.4820.000.000.000.000.00	DISPOSITION OF FIXED ASSETS	\$ 7,000.00	\$ 7,000.00	\$ -
2.4880.000.000.000.000.00	INDIRECT COST	\$ 325,000.00	\$ 325,000.00	\$ -
2.4890.000.000.000.000.00	PUPIL TUITION	\$ 1,750.00	\$ 500.00	\$ (1,250)
2.4910.000.000.000.000.00	FUND BALANCE APPROPRIATION	\$ 1,555,000.00	\$ -	\$ (1,555,000)
		\$ 12,150,322.77	\$ 10,212,765.57	\$ (1,937,557.20)
FEDERAL GRANT FUND				
3.3600.017.000.000.000.00	CAREER TECHNICAL EDUCATION	\$ 146,146.00	\$ 163,395.00	\$ 17,249
3.3600.026.000.000.000.00	MCKINNEY-VENTO HOMELESS ASSIST	\$ 41,821.25	\$ 38,453.13	\$ (3,368)
3.3600.049.000.000.000.00	TITLE VI-B - PRESCHOOL	\$ 35,748.00	\$ 38,460.00	\$ 2,712
3.3600.101.000.000.000.00	TITLE V-ABSTINENCE EDUCATION	\$ 46,381.88	\$ 56,957.16	\$ 10,575
		\$ 270,097.13	\$ 297,265.29	\$ 27,168.16

Budget Code	Fund Description	2017-18 Budget	2018-19 Budget	Change
CAPITAL OUTLAY FUND				
4.4110.000.000.000.000.00	COUNTY APPROPRIATION	\$ 881,204.00	\$ 881,204.00	\$ -
		\$ 881,204.00	\$ 881,204.00	\$ -
CHILD NUTRITION FUND				
5.3250.035.000.000.000.00	SALES & USE TAX REVENUE	\$ 2,000.00	\$ 3,000.00	\$ 1,000
5.3811.035.000.000.000.00	USDA GRANTS-REGULAR	\$ 4,547,400.00	\$ 5,000,000.00	\$ 452,600
5.3815.035.000.000.000.00	USDA GRANTS-COMMODITIES	\$ 395,000.00	\$ 356,000.00	\$ (39,000)
5.3816.035.000.000.000.00	USDA GRANTS-FRESH FRUIT & VEG PRO	\$ 17,500.00	\$ -	\$ (17,500)
5.4314.035.000.000.000.00	SALES-LUNCH-FULL PAY	\$ 400,000.00	\$ -	\$ (400,000)
5.4315.035.000.000.000.00	SALES-LUNCH-REDUCED	\$ 32,000.00	\$ -	\$ (32,000)
5.4318.035.000.000.000.00	SALES-SUPPLEMENTAL SALES	\$ 125,000.00	\$ 110,000.00	\$ (15,000)
5.4324.035.000.000.000.00	CATERED SUPPLEMENTS	\$ 41,000.00	\$ 43,000.00	\$ 2,000
5.4341.035.000.000.000.00	STATE REIMBURSEMENT-BREAKFAST	\$ 13,000.00	\$ -	\$ (13,000)
5.4450.035.000.000.000.00	INTEREST EARNED ON INVESTMENTS	\$ 2,000.00	\$ 4,000.00	\$ 2,000
		\$ 5,574,900.00	\$ 5,516,000.00	\$ (58,900.00)
AGENCY FUND				
6.4490.895.000.000.000.00	LIVE PROJECT	\$ 50,000.00	\$ 50,000.00	\$ -
		\$ 50,000.00	\$ 50,000.00	\$ -
SPECIAL REVENUE FUND				
8.3200.414.000.000.000.00	STATE PREK GRANTS	\$ 1,406,612.45	\$ 1,376,053.00	\$ (30,559)
8.3200.415.000.000.000.00	STATE PREK GRANTS	\$ 47,975.00	\$ 56,165.00	\$ 8,190
8.3200.421.000.000.000.00	EWIF Grant	\$ 208,343.54	\$ 72,776.50	\$ (135,567)
8.3200.422.000.000.000.00	NC Arts Grant	\$ 18,689.00	\$ 20,415.00	\$ 1,726
8.3700.305.000.000.000.00	MEDICAID ADMINISTRATIVE OUTREACH	\$ 80,000.00	\$ -	\$ (80,000)
8.3700.306.000.000.000.00	MEDICAID DIRECT SERVICES REIMBURS	\$ 230,000.00	\$ 272,735.00	\$ 42,735
8.3700.309.000.000.000.00	FEDERAL HEADSTART GRANT	\$ 1,287,960.00	\$ 1,300,640.00	\$ 12,680
8.3800.301.000.000.000.00	ROTC REIMBURSEMENT	\$ 187,063.00	\$ 214,616.55	\$ 27,554
		\$ 3,466,642.99	\$ 3,313,401.05	\$ (153,241.94)
				\$ -
	TOTAL REVENUE ALL SOURCES	\$ 82,486,041.72	\$ 83,543,828.17	\$ 1,057,786.45

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5110	001	121	000	TEACHER	\$18,819,000.00	\$19,747,902.50	\$928,902.50	422.58
1	5110	001	129	000	HELD HARMLESS	\$8,400.00	\$1,710.00	(\$6,690.00)	
1	5110	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,440,296.00	\$1,510,845.36	\$70,549.36	
1	5110	001	221	000	EMPLOYER'S RETIREMENT COST	\$3,225,134.00	\$3,724,776.92	\$499,642.92	
1	5110	001	231	000	EMPLOYER'S HOSPITALIZATION INS	\$2,454,416.00	\$2,594,688.32	\$140,272.32	
1	5111	001	123	000	JROTC TEACHER	\$135,000.00	\$147,594.32	\$12,594.32	3.00
1	5111	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$10,328.00	\$11,290.97	\$962.97	
1	5111	001	221	000	EMPLOYER'S RETIREMENT COST	\$23,126.00	\$27,836.29	\$4,710.29	
1	5111	001	231	000	EMPLOYER'S HOSPITALIZATION INS	\$17,607.00	\$18,312.00	\$705.00	
1	5120	001	121	000	TEACHER	\$441,000.00	\$469,660.00	\$28,660.00	9.80
1	5120	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$33,737.00	\$35,928.99	\$2,191.99	
1	5120	001	221	000	EMPLOYER'S RETIREMENT COST	\$75,543.00	\$88,577.88	\$13,034.88	
1	5120	001	231	000	EMPLOYER'S HOSPITALIZATION INS	\$57,516.00	\$59,819.20	\$2,303.20	
1	5210	001	121	000	TEACHER	\$211,000.00	\$267,000.00	\$56,000.00	4.50
1	5210	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$16,142.00	\$20,425.50	\$4,283.50	
1	5210	001	221	000	EMPLOYER'S RETIREMENT COST	\$36,144.00	\$50,356.20	\$14,212.20	
1	5210	001	231	000	EMPLOYER'S HOSPITALIZATION INS	\$22,302.00	\$30,520.00	\$8,218.00	
					Total	\$27,026,691.00	\$28,807,244.45	\$1,780,553.45	439.88

2018-19 Changes:

Increase State raise certified employees average 4.5%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Additional .70 of special education teacher required and not funding available in program 032 or 060

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
2	5110	001	187	000	SALARY DIFFERENTIAL	\$1,200.00	\$33,300.00	\$32,100.00	
2	5110	001	192	000	ADDL RESPONSIBILITY STIPEND	\$10,500.00	\$0.00	(\$10,500.00)	
2	5110	001	195	000	PLANNING PERIOD STIPEND	\$102,565.00	\$0.00	(\$102,565.00)	
2	5110	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$8,741.00	\$2,547.45	(\$6,193.55)	
2	5110	001	221	000	EMPLOYER'S RETIREMENT COST	\$19,574.00	\$6,280.38	(\$13,293.62)	
					Total	\$142,580.00	\$42,127.83	(\$100,452.17)	

2018-19 Changes:

Eliminated planning period stipends

Addition of new teacher differential pay

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Reduction extra responsibility stipends moved to State program 024

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	6110	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$38,716.72	\$14,279.40	(\$24,437.32)	0.20
1	6110	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$2,801.37	\$1,092.68	(\$1,708.69)	
1	6110	002	221	810	EMPLOYER'S RETIREMENT COST	\$6,631.16	\$2,693.09	(\$3,938.07)	
1	6110	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$3,618.67	\$1,220.80	(\$2,397.87)	
1	6120	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$94,652.04	\$96,545.04	\$1,893.00	1.00
1	6120	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$6,596.73	\$7,385.70	\$788.97	
1	6120	002	221	810	EMPLOYER'S RETIREMENT COST	\$16,213.92	\$18,208.39	\$1,994.47	
1	6120	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$5,868.96	\$6,104.00	\$235.04	
1	6940	002	111	810	SUPERINTENDENT	\$126,911.00	\$129,707.28	\$2,796.28	1.00
1	6940	002	118	810	ASSISTANT SUPERINTENDENT	\$226,817.28	\$235,722.78	\$8,905.50	2.50
1	6940	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$24,491.29	\$27,955.40	\$3,464.11	
1	6940	002	221	810	EMPLOYER'S RETIREMENT COST	\$60,593.76	\$68,920.11	\$8,326.35	
1	6940	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$27,160.50	\$21,364.00	(\$5,796.50)	
1	7200	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$36,014.52	\$36,734.74	\$720.22	0.55
1	7200	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$2,704.88	\$2,810.20	\$105.32	
1	7200	002	221	810	EMPLOYER'S RETIREMENT COST	\$6,169.32	\$6,928.17	\$758.85	
1	7200	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$3,227.88	\$3,357.20	\$129.32	
					Total	\$689,190.00	\$681,028.99	(\$8,161.01)	5.25

2018-19 Changes:

Increase State raise certified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Reduction of .30 director position due to reduction in funding

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
2	5310	002	113	000	DIRECTOR, SUPERVISOR, AND/OR C	\$70,820.00	\$72,232.32	\$1,412.32	1.00
2	5310	002	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$5,418.00	\$5,525.77	\$107.77	
2	5310	002	221	000	EMPLOYER'S RETIREMENT COST	\$12,131.00	\$13,623.02	\$1,492.02	
2	5310	002	231	000	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
2	6110	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$155,578.24	\$100,740.12	(\$54,838.12)	1.40
2	6110	002	187	810	SALARY DIFFERENTIAL	\$0.00	\$10,198.92	\$10,198.92	
2	6110	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$14,355.00	\$8,486.84	(\$5,868.16)	
2	6110	002	221	810	EMPLOYER'S RETIREMENT COST	\$32,144.00	\$20,923.10	(\$11,220.90)	
2	6110	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$14,673.00	\$8,545.60	(\$6,127.40)	
2	6200	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$9,480.00	\$9,668.17	\$188.17	0.10
2	6200	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$725.00	\$739.62	\$14.62	
2	6200	002	221	810	EMPLOYER'S RETIREMENT COST	\$1,624.00	\$1,823.42	\$199.42	
2	6200	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$587.00	\$610.40	\$23.40	
2	6400	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$70,540.00	\$71,942.16	\$1,402.16	1.00
2	6400	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$5,396.00	\$5,503.58	\$107.58	
2	6400	002	221	810	EMPLOYER'S RETIREMENT COST	\$12,084.00	\$13,568.29	\$1,484.29	
2	6400	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
2	6550	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$82,390.00	\$84,032.40	\$1,642.40	1.00
2	6550	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$6,303.00	\$6,428.48	\$125.48	
2	6550	002	221	810	EMPLOYER'S RETIREMENT COST	\$14,113.00	\$15,848.51	\$1,735.51	
2	6550	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
2	6570	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$76,880.00	\$78,408.72	\$1,528.72	1.00
2	6570	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$5,881.00	\$5,998.27	\$117.27	
2	6570	002	221	810	EMPLOYER'S RETIREMENT COST	\$13,170.00	\$14,787.88	\$1,617.88	
2	6570	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
2	6580	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$76,920.00	\$78,456.36	\$1,536.36	1.00
2	6580	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$5,884.00	\$6,001.91	\$117.91	
2	6580	002	221	810	EMPLOYER'S RETIREMENT COST	\$13,176.00	\$14,796.87	\$1,620.87	
2	6580	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
2	6610	002	115	810	FINANCE OFFICER	\$92,870.00	\$94,718.76	\$1,848.76	1.00
2	6610	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$7,105.00	\$7,245.99	\$140.99	
2	6610	002	221	810	EMPLOYER'S RETIREMENT COST	\$15,909.00	\$17,863.96	\$1,954.96	
2	6610	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
2	6620	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$64,171.00	\$43,616.04	(\$20,554.96)	0.60
2	6620	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$4,909.00	\$3,336.63	(\$1,572.37)	
2	6620	002	221	810	EMPLOYER'S RETIREMENT COST	\$10,992.00	\$8,225.99	(\$2,766.01)	
2	6620	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$3,662.40	(\$2,206.60)	
2	6710	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$63,790.00	\$65,063.64	\$1,273.64	1.00
2	6710	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$4,880.00	\$4,977.37	\$97.37	
2	6710	002	221	810	EMPLOYER'S RETIREMENT COST	\$10,927.00	\$12,271.00	\$1,344.00	
2	6710	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
2	6940	002	187	810	SALARY DIFFERENTIAL	\$20,311.00	\$29,860.44	\$9,549.44	
2	6940	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$1,554.00	\$2,284.32	\$730.32	
2	6940	002	221	810	EMPLOYER'S RETIREMENT COST	\$3,479.00	\$5,631.68	\$2,152.68	

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
2	6940	002	235	810	EMPLOYER'S LIFE INSURANCE COST	\$12,250.00	\$12,250.00	\$0.00	
2	6950	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$73,620.00	\$72,269.40	(\$1,350.60)	1.00
2	6950	002	187	810	SALARY DIFFERENTIAL	\$0.00	\$2,821.44	\$2,821.44	
2	6950	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$5,632.00	\$5,744.45	\$112.45	
2	6950	002	221	810	EMPLOYER'S RETIREMENT COST	\$12,611.00	\$14,162.14	\$1,551.14	
2	6950	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
					Total	\$1,158,103.24	\$1,103,728.36	(\$54,374.88)	10.10

2018-19 Changes:

Increase State raise certified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Reduction of .70 director position due to reduction in funding

Decrease of .40 director position moved to State program 024

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5110	003	162	000	SUBSTITUTE/REGULAR	\$497,773.25	\$605,263.45	\$107,490.20	
1	5110	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$33,388.00	\$46,303.65	\$12,915.65	
1	5111	003	162	000	SUBSTITUTE/REGULAR	\$0.00	\$5,000.00	\$5,000.00	
1	5111	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$382.50	\$382.50	
1	6110	003	151	810	OFFICE PERSONNEL	\$0.00	\$24,502.08	\$24,502.08	0.50
1	6110	003	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$1,874.41	\$1,874.41	
1	6110	003	221	810	EMPLOYER'S RETIREMENT COST	\$0.00	\$4,621.09	\$4,621.09	
1	6110	003	231	810	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$3,052.00	\$3,052.00	
1	6540	003	173	000	CUSTODIAN	\$1,152,829.29	\$1,132,677.64	(\$20,151.65)	49.00
1	6540	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$92,882.00	\$86,649.84	(\$6,232.16)	
1	6540	003	221	000	EMPLOYER'S RETIREMENT COST	\$207,984.00	\$213,623.00	\$5,639.00	
1	6540	003	231	000	EMPLOYER'S HOSPITALIZATION INS	\$290,516.00	\$299,096.00	\$8,580.00	
1	6580	003	151	810	OFFICE PERSONNEL	\$107,100.00	\$109,194.00	\$2,094.00	2.00
1	6580	003	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$8,193.00	\$8,353.34	\$160.34	
1	6580	003	221	810	EMPLOYER'S RETIREMENT COST	\$18,346.00	\$20,593.99	\$2,247.99	
1	6580	003	231	810	EMPLOYER'S HOSPITALIZATION INS	\$11,738.00	\$12,208.00	\$470.00	
					Total	\$2,420,749.54	\$2,573,395.00	\$152,645.46	51.50

2018-19 Changes:

Increase in sub pay moved from programs 024 and 031

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Reduction of 1.5 custodian position

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
2	5403	003	151	000	SALARY DIFFERENTIAL	\$31,144.32	\$0.00	(\$31,144.32)	
2	5403	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$2,382.54	\$0.00	(\$2,382.54)	
2	5403	003	221	000	EMPLOYER'S RETIREMENT COST	\$5,335.02	\$0.00	(\$5,335.02)	
					Total	\$38,861.88	\$0.00	(\$38,861.88)	

2018-19 Changes:

Clerical position moved to State program 031

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5410	005	114	000	PRINCIPAL/HEADMASTER	\$859,000.00	\$991,200.00	\$132,200.00	13.00
1	5410	005	129	000	HELD HARMLESS	\$107,200.00	\$30,900.00	(\$76,300.00)	
1	5410	005	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$73,914.00	\$78,190.65	\$4,276.65	
1	5410	005	221	000	EMPLOYER'S RETIREMENT COST	\$165,510.00	\$192,768.06	\$27,258.06	
1	5410	005	231	000	EMPLOYER'S HOSPITALIZATION INS	\$76,297.00	\$79,352.00	\$3,055.00	
1	5420	005	116	000	ASSISTANT PRINCIPAL (NON-TEACH	\$723,700.00	\$744,000.00	\$20,300.00	12.00
1	5420	005	129	000	HELD HARMLESS	\$2,000.00	\$1,300.00	(\$700.00)	
1	5420	005	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$55,516.00	\$57,015.45	\$1,499.45	
1	5420	005	221	000	EMPLOYER'S RETIREMENT COST	\$124,312.00	\$140,563.58	\$16,251.58	
1	5420	005	231	000	EMPLOYER'S HOSPITALIZATION INS	\$70,428.00	\$73,248.00	\$2,820.00	
					Total	\$2,257,877.00	\$2,388,537.74	\$130,660.74	25.00

2018-19 Changes:

- Increase State raise Principals and Assistant Principals average 6.9% (pay tables)
- Increase State employer retirement rate 1.73% from 17.13% to 18.86%
- Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)
- Increase in State salary schedule decreased held harmless pay

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
2	5410	005	114	000	PRINCIPAL/HEADMASTER	\$64,839.00	\$0.00	(\$64,839.00)	
2	5410	005	181	000	SUPPLEMENTARY PAY	\$40,002.00	\$0.00	(\$40,002.00)	
2	5410	005	187	000	SALARY DIFFERENTIAL	\$18,500.00	\$5,280.96	(\$13,219.04)	
2	5410	005	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$9,435.00	\$403.99	(\$9,031.01)	
2	5410	005	221	000	EMPLOYER'S RETIREMENT COST	\$21,126.00	\$995.99	(\$20,130.01)	
2	5410	005	231	000	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$0.00	(\$5,869.00)	
2	5420	005	117	000	OTHER ASSISTANT PRINCIPAL	\$92,820.00	\$0.00	(\$92,820.00)	
2	5420	005	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$7,100.73	\$0.00	(\$7,100.73)	
2	5420	005	221	000	EMPLOYER'S RETIREMENT COST	\$15,900.07	\$0.00	(\$15,900.07)	
2	5420	005	231	000	EMPLOYER'S HOSPITALIZATION INS	\$8,803.50	\$0.00	(\$8,803.50)	
					Total	\$284,395.30	\$6,680.94	(\$277,714.35)	

2018-19 Changes:

- Increase State employer retirement rate 1.73% from 17.13% to 18.86%
- Increase in State salary schedule decreased differential pay
- Decrease due to 1 Principal position moved to State program 005
- Decrease due to 1.5 Assistant Principal positions move to State program 069
- Decrease Principal travel supplements moved to State program 024

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5110	007	129	000	HELD HARMLESS	\$5,194.00	\$0.00	(\$5,194.00)	
1	5110	007	135	000	LEAD TEACHER/INSTRUCT FACILITA	\$570,544.00	\$142,800.00	(\$427,744.00)	2.56
1	5110	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$43,646.62	\$10,924.20	(\$32,722.42)	
1	5110	007	221	000	EMPLOYER'S RETIREMENT COST	\$97,734.19	\$26,932.08	(\$70,802.11)	
1	5110	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$61,037.60	\$15,626.24	(\$45,411.36)	
1	5320	007	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$54,860.00	\$136,720.00	\$81,860.00	2.40
1	5320	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$4,196.79	\$10,459.08	\$6,262.29	
1	5320	007	221	000	EMPLOYER'S RETIREMENT COST	\$9,397.52	\$25,785.39	\$16,387.87	
1	5320	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$14,649.60	\$8,780.60	
1	5810	007	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$550,000.00	\$773,960.00	\$223,960.00	14.00
1	5810	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$58,691.00	\$59,207.94	\$516.94	
1	5810	007	221	000	EMPLOYER'S RETIREMENT COST	\$131,421.00	\$145,968.86	\$14,547.86	
1	5810	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$58,690.00	\$85,456.00	\$26,766.00	
1	5830	007	129	000	HELD HARMLESS	\$5,800.00	\$5,030.00	(\$770.00)	
1	5830	007	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$868,150.00	\$990,012.00	\$121,862.00	17.50
1	5830	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$66,413.48	\$75,735.92	\$9,322.44	
1	5830	007	221	000	EMPLOYER'S RETIREMENT COST	\$149,836.10	\$186,716.26	\$36,880.17	
1	5830	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$79,231.50	\$106,820.00	\$27,588.50	
1	5840	007	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$263,328.00	\$374,000.00	\$110,672.00	6.80
1	5840	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$20,144.59	\$28,611.00	\$8,466.41	
1	5840	007	221	000	EMPLOYER'S RETIREMENT COST	\$45,108.09	\$70,536.40	\$25,428.31	
1	5840	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$28,171.20	\$41,507.20	\$13,336.00	
					Total	\$3,177,464.66	\$3,327,458.17	\$149,993.51	43.26

2018-19 Changes:

Increase State raise certified employees average 4.5%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Increase in State funding for 3.56 positions moved from State programs 031 and 069

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2017-18 FTE
2	5110	007	187	000	SALARY DIFFERENTIAL	\$0.00	\$16,317.00	\$16,317.00	
2	5110	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$1,248.25	\$1,248.25	
2	5110	007	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$3,077.39	\$3,077.39	
2	5320	007	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$10,422.00	\$0.00	(\$10,422.00)	
2	5320	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$797.25	\$0.00	(\$797.25)	
2	5320	007	221	000	EMPLOYER'S RETIREMENT COST	\$1,785.22	\$0.00	(\$1,785.22)	
2	5340	007	135	000	INSTRUCTIONAL SUPPORT I REG SC	\$0.00	\$76,803.96	\$76,803.96	1.00
2	5340	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$5,875.50	\$5,875.50	
2	5340	007	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$14,485.23	\$14,485.23	
2	5340	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$6,104.00	\$6,104.00	
2	5810	007	187	000	SALARY DIFFERENTIAL	\$0.00	\$5,000.00	\$5,000.00	
2	5810	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$382.50	\$382.50	
2	5810	007	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$943.00	\$943.00	
					Total	\$13,004.47	\$130,236.83	\$117,232.36	1.00

2018-19 Changes:

Increase for PreK Director/Coordinator salary due to certification not allowable in State or Federal programs

Increase in differential pay for employees moved into different position with same pay per contract

Increase State raise certified employees average 4.5%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
1	5110	009	184	000	LONGEVITY	\$36,456.47	\$36,456.47	\$0.00
1	5110	009	186	000	SHORT TERM DISAB/BEYOND 6MO	\$17,103.68	\$17,103.68	\$0.00
1	5110	009	188	000	ANNUAL LEAVE PAY	\$112,841.49	\$112,841.49	\$0.00
1	5110	009	189	000	SHORT TERM DISABILITY/1ST 6 MO	\$29,859.56	\$29,859.56	\$0.00
1	5110	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$14,672.43	\$14,672.43	\$0.00
1	5110	009	221	000	EMPLOYER'S RETIREMENT COST	\$35,932.34	\$37,014.86	\$1,082.52
1	5110	009	231	000	EMPLOYER'S HOSPITALIZATION INS	\$12,756.36	\$13,266.61	\$510.25
1	5110	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$24,242.96	\$24,242.96	\$0.00
1	5111	009	188	000	ANNUAL LEAVE PAY	\$14,822.10	\$14,822.10	\$0.00
1	5111	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,133.89	\$1,133.89	\$0.00
1	5111	009	221	000	EMPLOYER'S RETIREMENT COST	\$2,389.32	\$3,009.30	\$619.98
1	5120	009	188	000	ANNUAL LEAVE PAY	\$11,383.09	\$11,383.09	\$0.00
1	5120	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$870.80	\$870.80	\$0.00
1	5120	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,853.46	\$2,311.08	\$457.62
1	5120	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$251.72	\$251.72	\$0.00
1	5210	009	184	000	LONGEVITY	\$470.68	\$470.68	\$0.00
1	5210	009	188	000	ANNUAL LEAVE PAY	\$4,814.99	\$4,814.99	\$0.00
1	5210	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$212.28	\$212.28	\$0.00
1	5210	009	221	000	EMPLOYER'S RETIREMENT COST	\$447.34	\$996.88	\$549.54
1	5210	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$1,806.26	\$1,806.26	\$0.00
1	5230	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$50.34	\$0.00
1	5270	009	184	000	LONGEVITY	\$4,175.82	\$4,175.82	\$0.00
1	5270	009	188	000	ANNUAL LEAVE PAY	\$7,166.76	\$7,166.76	\$0.00
1	5270	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$867.77	\$867.77	\$0.00
1	5270	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,835.38	\$2,302.87	\$467.49
1	5270	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$620.83	\$620.83	\$0.00
1	5310	009	184	000	LONGEVITY	\$8,559.49	\$8,559.49	\$0.00
1	5310	009	185	000	BONUS LEAVE PAYOUT	\$112.75	\$112.75	\$0.00
1	5310	009	188	000	ANNUAL LEAVE PAY	\$15,362.89	\$15,362.89	\$0.00
1	5310	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,838.68	\$1,838.68	\$0.00
1	5310	009	221	000	EMPLOYER'S RETIREMENT COST	\$3,899.66	\$4,879.80	\$980.14
1	5310	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$100.69	\$100.69	\$0.00
1	5320	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$50.34	\$0.00
1	5400	009	184	000	LONGEVITY	\$63,926.23	\$63,926.23	\$0.00
1	5400	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$4,890.36	\$4,890.36	\$0.00
1	5400	009	221	000	EMPLOYER'S RETIREMENT COST	\$10,401.95	\$12,978.81	\$2,576.86
1	5400	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$251.72	\$251.72	\$0.00
1	5403	009	184	000	LONGEVITY	\$6,725.01	\$0.00	(\$6,725.01)
1	5403	009	185	000	BONUS LEAVE PAYOUT	\$3,942.50	\$0.00	(\$3,942.50)
1	5403	009	188	000	ANNUAL LEAVE PAY	\$8,554.18	\$0.00	(\$8,554.18)
1	5403	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,460.08	\$0.00	(\$1,460.08)
1	5403	009	221	000	EMPLOYER'S RETIREMENT COST	\$3,101.34	\$0.00	(\$3,101.34)
1	5403	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$0.00	(\$50.34)
1	5404	009	184	000	LONGEVITY	\$4,288.80	\$0.00	(\$4,288.80)

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
1	5404	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$328.08	\$0.00	(\$328.08)
1	5404	009	221	000	EMPLOYER'S RETIREMENT COST	\$600.32	\$0.00	(\$600.32)
1	5404	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$0.00	(\$50.34)
1	5810	009	188	000	ANNUAL LEAVE PAY	\$7,470.46	\$7,470.46	\$0.00
1	5810	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$571.49	\$571.49	\$0.00
1	5810	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,235.61	\$1,408.93	\$173.32
1	5810	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$100.69	\$100.69	\$0.00
1	5820	009	184	000	LONGEVITY	\$6,077.41	\$6,077.41	\$0.00
1	5820	009	185	000	BONUS LEAVE PAYOUT	\$3,095.45	\$3,095.45	\$0.00
1	5820	009	188	000	ANNUAL LEAVE PAY	\$3,463.26	\$3,463.26	\$0.00
1	5820	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$956.28	\$956.28	\$0.00
1	5820	009	221	000	EMPLOYER'S RETIREMENT COST	\$2,051.25	\$2,383.17	\$331.92
1	5820	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$50.34	\$0.00
1	5830	009	184	000	LONGEVITY	\$1,581.73	\$1,581.73	\$0.00
1	5830	009	185	000	BONUS LEAVE PAYOUT	\$1,893.77	\$1,893.77	\$0.00
1	5830	009	188	000	ANNUAL LEAVE PAY	\$4,070.95	\$4,070.95	\$0.00
1	5830	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$577.32	\$577.32	\$0.00
1	5830	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,216.48	\$1,423.26	\$206.78
1	5830	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$151.03	\$151.03	\$0.00
1	5840	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$100.69	\$100.69	\$0.00
1	6110	009	184	810	LONGEVITY	\$5,851.81	\$5,851.81	\$0.00
1	6110	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$447.64	\$447.64	\$0.00
1	6110	009	221	810	EMPLOYER'S RETIREMENT COST	\$943.32	\$1,103.65	\$160.33
1	6110	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$142.27	\$142.27	\$0.00
1	6120	009	184	810	LONGEVITY	\$4,214.34	\$4,214.34	\$0.00
1	6120	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$322.40	\$322.40	\$0.00
1	6120	009	221	810	EMPLOYER'S RETIREMENT COST	\$679.35	\$794.82	\$115.47
1	6200	009	184	810	LONGEVITY	\$3,798.33	\$3,798.33	\$0.00
1	6200	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$290.57	\$290.57	\$0.00
1	6200	009	221	810	EMPLOYER'S RETIREMENT COST	\$628.24	\$716.37	\$88.13
1	6400	009	184	000	LONGEVITY	\$5,214.97	\$5,214.97	\$0.00
1	6400	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$398.96	\$398.96	\$0.00
1	6400	009	221	000	EMPLOYER'S RETIREMENT COST	\$855.45	\$983.54	\$128.09
1	6400	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$50.34	\$0.00
1	6540	009	184	000	LONGEVITY	\$16,120.80	\$16,120.80	\$0.00
1	6540	009	185	000	BONUS LEAVE PAYOUT	\$2,024.19	\$2,024.19	\$0.00
1	6540	009	188	000	ANNUAL LEAVE PAY	\$3,312.92	\$3,312.92	\$0.00
1	6540	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,641.57	\$1,641.57	\$0.00
1	6540	009	221	000	EMPLOYER'S RETIREMENT COST	\$3,437.28	\$4,046.96	\$609.68
1	6540	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$1,267.75	\$11,267.75	\$10,000.00
1	6550	009	184	000	LONGEVITY	\$8,132.01	\$8,132.01	\$0.00
1	6550	009	185	000	BONUS LEAVE PAYOUT	\$4.18	\$4.18	\$0.00
1	6550	009	188	000	ANNUAL LEAVE PAY	\$653.47	\$653.47	\$0.00
1	6550	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$672.41	\$672.41	\$0.00
1	6550	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,026.15	\$1,657.73	\$631.58
1	6550	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$2,701.79	\$21,901.79	\$19,200.00

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
1	6580	009	184	000	LONGEVITY	\$2,232.93	\$2,232.93	\$0.00
1	6580	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$170.82	\$170.82	\$0.00
1	6580	009	221	000	EMPLOYER'S RETIREMENT COST	\$365.08	\$421.13	\$56.05
1	6610	009	184	810	LONGEVITY	\$7,892.20	\$7,892.20	\$0.00
1	6610	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$603.76	\$603.76	\$0.00
1	6610	009	221	810	EMPLOYER'S RETIREMENT COST	\$1,286.24	\$1,488.47	\$202.23
1	6610	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$50.34	\$0.00
1	6620	009	184	810	LONGEVITY	\$4,662.46	\$4,662.46	\$0.00
1	6620	009	188	810	ANNUAL LEAVE PAY	\$2,525.43	\$2,525.43	\$0.00
1	6620	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$549.86	\$549.86	\$0.00
1	6620	009	221	810	EMPLOYER'S RETIREMENT COST	\$1,171.71	\$1,355.64	\$183.93
1	6940	009	184	810	LONGEVITY	\$3,183.43	\$3,183.43	\$0.00
1	6940	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$243.54	\$243.54	\$0.00
1	6940	009	221	810	EMPLOYER'S RETIREMENT COST	\$526.54	\$600.39	\$73.85
1	6941	009	184	810	LONGEVITY	\$4,101.80	\$4,101.80	\$0.00
1	6941	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$313.79	\$313.79	\$0.00
1	6941	009	221	810	EMPLOYER'S RETIREMENT COST	\$678.44	\$773.60	\$95.16
1	7200	009	184	810	LONGEVITY	\$986.56	\$986.56	\$0.00
1	7200	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$75.48	\$75.47	(\$0.01)
1	7200	009	221	810	EMPLOYER'S RETIREMENT COST	\$159.03	\$186.07	\$27.04
					Total	\$608,810.03	\$619,237.00	\$10,426.97

2018-19 Changes:

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	009	184	000	LONGEVITY	\$21,000.00	\$21,000.00	\$0.00
2	5110	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$1,606.50	\$1,606.50
2	5110	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$3,960.60	\$3,960.60
2	5110	009	232	000	EMPLOYER'S WORKERS' COMPENSA	\$129,077.00	\$129,077.00	\$0.00
2	5110	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$624.00	\$624.00	\$0.00
2	5111	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$31.00	\$31.00	\$0.00
2	5120	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$16.00	\$0.00
2	5210	009	184	000	LONGEVITY	\$332.00	\$332.00	\$0.00
2	5210	009	188	000	ANNUAL LEAVE PAY	\$3,061.00	\$3,061.00	\$0.00
2	5210	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$259.00	\$259.00	\$0.00
2	5210	009	221	000	EMPLOYER'S RETIREMENT COST	\$552.00	\$639.92	\$87.92
2	5210	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$141.00	\$141.00	\$0.00
2	5230	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$31.00	\$31.00	\$0.00
2	5270	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$16.00	\$0.00
2	5320	009	188	000	ANNUAL LEAVE PAY	\$661.00	\$661.00	\$0.00
2	5320	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$51.00	\$51.00	\$0.00
2	5320	009	221	000	EMPLOYER'S RETIREMENT COST	\$108.00	\$124.66	\$16.66
2	5330	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$364.00	\$364.00	\$0.00
2	5340	009	184	000	LONGEVITY	\$4,702.00	\$4,702.00	\$0.00
2	5340	009	185	000	BONUS LEAVE PAYOUT	\$325.00	\$325.00	\$0.00
2	5340	009	188	000	ANNUAL LEAVE PAY	\$3,258.00	\$3,258.00	\$0.00
2	5340	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$633.00	\$633.00	\$0.00
2	5340	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,365.00	\$1,562.55	\$197.55
2	5340	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$172.00	\$172.00	\$0.00
2	5350	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$16.00	\$0.00
2	5420	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$63.00	\$63.00	\$0.00
2	5501	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$74.00	\$74.00	\$0.00
2	5830	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$666.00	\$666.00	\$0.00
2	5880	009	184	000	LONGEVITY	\$1,614.00	\$1,614.00	\$0.00
2	5880	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$124.00	\$124.00	\$0.00
2	5880	009	221	000	EMPLOYER'S RETIREMENT COST	\$263.00	\$304.40	\$41.40
2	5880	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$31.00	\$31.00	\$0.00
2	6110	009	184	810	LONGEVITY	\$5,878.00	\$5,878.00	\$0.00
2	6110	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$450.00	\$450.00	\$0.00
2	6110	009	221	810	EMPLOYER'S RETIREMENT COST	\$957.00	\$1,108.59	\$151.59
2	6110	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$85.00	\$85.00	\$0.00
2	6120	009	184	810	LONGEVITY	\$336.00	\$336.00	\$0.00
2	6120	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$26.00	\$26.00	\$0.00
2	6120	009	221	810	EMPLOYER'S RETIREMENT COST	\$55.00	\$63.37	\$8.37
2	6200	009	184	810	LONGEVITY	\$435.00	\$435.00	\$0.00
2	6200	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$33.00	\$33.00	\$0.00
2	6200	009	221	810	EMPLOYER'S RETIREMENT COST	\$73.00	\$82.04	\$9.04
2	6200	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$16.00	\$0.00
2	6300	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$16.00	\$0.00

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	6520	009	184	000	LONGEVITY	\$1,679.00	\$1,679.00	\$0.00
2	6520	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$128.00	\$128.00	\$0.00
2	6520	009	221	000	EMPLOYER'S RETIREMENT COST	\$273.00	\$316.66	\$43.66
2	6540	009	184	000	LONGEVITY	\$534.00	\$534.00	\$0.00
2	6540	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$41.00	\$41.00	\$0.00
2	6540	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$100.71	\$100.71
2	6540	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$31.00	\$31.00	\$0.00
2	6550	009	184	000	LONGEVITY	\$3,772.00	\$3,772.00	\$0.00
2	6550	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$289.00	\$289.00	\$0.00
2	6550	009	221	000	EMPLOYER'S RETIREMENT COST	\$614.00	\$711.40	\$97.40
2	6550	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$507.00	\$507.00	\$0.00
2	6570	009	184	000	LONGEVITY	\$2,540.00	\$2,540.00	\$0.00
2	6570	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$194.00	\$194.00	\$0.00
2	6570	009	221	000	EMPLOYER'S RETIREMENT COST	\$424.00	\$479.04	\$55.04
2	6570	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$16.00	\$0.00
2	6580	009	184	000	LONGEVITY	\$8,323.00	\$8,323.00	\$0.00
2	6580	009	185	000	BONUS LEAVE PAYOUT	\$1,335.00	\$1,335.00	\$0.00
2	6580	009	188	000	ANNUAL LEAVE PAY	\$8,655.00	\$8,655.00	\$0.00
2	6580	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,401.00	\$1,401.00	\$0.00
2	6580	009	221	000	EMPLOYER'S RETIREMENT COST	\$3,016.00	\$3,453.83	\$437.83
2	6580	009	232	000	EMPLOYER'S WORKERS' COMPENSA	\$37,739.66	\$37,739.66	\$0.00
2	6580	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$94.00	\$94.00	\$0.00
2	6610	009	184	810	LONGEVITY	\$1,419.00	\$1,419.00	\$0.00
2	6610	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$109.00	\$109.00	\$0.00
2	6610	009	221	810	EMPLOYER'S RETIREMENT COST	\$231.00	\$267.62	\$36.62
2	6610	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$16.00	\$0.00
2	6620	009	184	810	LONGEVITY	\$976.00	\$976.00	\$0.00
2	6620	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$75.00	\$75.00	\$0.00
2	6620	009	221	810	EMPLOYER'S RETIREMENT COST	\$159.00	\$184.07	\$25.07
2	6710	009	184	810	LONGEVITY	\$2,102.00	\$2,102.00	\$0.00
2	6710	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$161.00	\$161.00	\$0.00
2	6710	009	221	810	EMPLOYER'S RETIREMENT COST	\$342.00	\$396.44	\$54.44
2	6710	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$16.00	\$0.00
2	6940	009	184	810	LONGEVITY	\$577.00	\$577.00	\$0.00
2	6940	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$44.00	\$44.00	\$0.00
2	6940	009	221	810	EMPLOYER'S RETIREMENT COST	\$96.00	\$108.82	\$12.82
2	6950	009	184	810	LONGEVITY	\$2,431.00	\$2,431.00	\$0.00
2	6950	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$186.00	\$186.00	\$0.00
2	6950	009	221	810	EMPLOYER'S RETIREMENT COST	\$396.00	\$458.49	\$62.49
2	7200	009	184	810	LONGEVITY	\$628.00	\$628.00	\$0.00

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	7200	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$48.00	\$48.00	\$0.00
2	7200	009	221	810	EMPLOYER'S RETIREMENT COST	\$102.00	\$118.42	\$16.42
2	7200	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$258.00	\$258.00	\$0.00
					Total	\$259,967.66	\$266,989.81	\$7,022.15

2018-19 Changes:

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
1	5110	012	148	000	NON-CERTIFIED INSTRUCTOR	\$109,000.00	\$111,180.00	\$2,180.00
1	5110	012	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$8,338.00	\$8,505.27	\$167.27
1	5110	012	221	000	EMPLOYER'S RETIREMENT COST	\$18,672.00	\$20,968.55	\$2,296.55
1	5110	012	411	000	INSTRUCTIONAL SUPPLIES	\$25,000.00	\$20,000.00	(\$5,000.00)
1	5110	012	422	000	REPAIR PARTS,MATERIALS,ETC	\$335.00	\$322.18	(\$12.82)
1	5110	012	423	000	GAS/DIESEL FUEL	\$10,000.00	\$10,000.00	\$0.00
1	5110	012	425	000	TIRES AND TUBES	\$218.00	\$0.00	(\$218.00)
					Total	\$171,563.00	\$170,976.00	(\$587.00)

2018-19 Changes:

Increase State raise classified pay 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Overall reduction in State funding

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	012	314	000	PRINTING AND BINDING FEES	\$270.00	\$0.00	(\$270.00)
2	5110	012	411	000	INSTRUCTIONAL SUPPLIES	\$200.00	\$0.00	(\$200.00)
2	5110	012	422	000	REPAIR PARTS, MATERIALS, ETC	\$1,230.00	\$0.00	(\$1,230.00)
2	5110	012	423	000	GAS/DIESEL FUEL	\$24,303.00	\$24,078.60	(\$224.40)
2	5110	012	425	000	TIRES AND TUBES	\$751.00	\$0.00	(\$751.00)
					Total	\$26,754.00	\$24,078.60	(\$2,675.40)

2018-19 Changes:

Decrease of 10% for central office budgets

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5120	013	121	000	TEACHER	\$1,602,892.00	\$1,863,206.14	\$260,314.14	39.00
1	5120	013	129	000	HELD HARMLESS	\$7,900.00	\$6,350.00	(\$1,550.00)	
1	5120	013	131	000	INSTRUCTIONAL SUPPORT REG SC	\$2,030.00	\$0.00	(\$2,030.00)	
1	5120	013	162	000	SUBSTITUTE/REGULAR	\$201,455.00	\$201,455.00	\$0.00	
1	5120	013	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$138,792.00	\$161,433.74	\$22,641.74	
1	5120	013	221	000	EMPLOYER'S RETIREMENT COST	\$310,786.00	\$397,992.21	\$87,206.21	
1	5120	013	231	000	EMPLOYER'S HOSPITALIZATION INS	\$211,284.00	\$238,056.00	\$26,772.00	
1	5310	013	121	000	TEACHER	\$42,130.00	\$45,100.00	\$2,970.00	1.00
1	5310	013	162	000	SUBSTITUTE/REGULAR	\$2,148.00	\$2,200.00	\$52.00	
1	5310	013	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$3,387.00	\$3,618.45	\$231.45	
1	5310	013	221	000	EMPLOYER'S RETIREMENT COST	\$7,585.00	\$8,505.86	\$920.86	
1	5310	013	231	000	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
1	5830	013	131	000	INSTRUCTIONAL SUPPORT REG SC	\$135,000.00	\$107,800.00	(\$27,200.00)	2.00
1	5830	013	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$10,328.00	\$8,246.70	(\$2,081.30)	
1	5830	013	221	000	EMPLOYER'S RETIREMENT COST	\$23,126.00	\$20,331.08	(\$2,794.92)	
1	5830	013	231	000	EMPLOYER'S HOSPITALIZATION INS	\$14,673.00	\$12,208.00	(\$2,465.00)	
					Total	\$2,719,385.00	\$3,082,607.18	\$363,222.18	42.00

2018-19 Changes:

Increase State raise certified employees average 4.5%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5120	014	163	000	SUBSTITUTE/STAFF DEV	\$1,131.37	\$200.00	(\$931.37)	
1	5120	014	196	000	STAFF DEV PARTICIPANT PAY	\$200.00	\$200.00	\$0.00	
1	5120	014	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$101.82	\$30.60	(\$71.22)	
1	5120	014	311	000	CONTRACTED SERVICES	\$18,953.00	\$21,577.00	\$2,624.00	
1	5120	014	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$2,213.00	\$1,286.69	(\$926.31)	
1	5120	014	314	000	PRINTING AND BINDING FEES	\$1,820.00	\$1,406.64	(\$413.36)	
1	5120	014	332	000	TRAVEL	\$1,200.00	\$1,200.00	\$0.00	
1	5120	014	333	000	FIELD TRIPS	\$595.00	\$595.00	\$0.00	
1	5120	014	351	000	TUITION FEES	\$10,510.00	\$12,589.06	\$2,079.06	
1	5120	014	411	000	INSTRUCTIONAL SUPPLIES	\$20,038.00	\$12,853.78	(\$7,184.22)	
1	5120	014	418	000	COMPUTER SOFTWARE AND SUPPL	\$4,545.75	\$13,498.02	\$8,952.27	
1	5120	014	461	000	FURNITURE & EQUIPMENT/INVENT	\$0.00	\$1,040.70	\$1,040.70	
1	5120	014	462	000	COMPUTER EQUIPMENT/INVENTOR	\$24,280.04	\$21,769.33	(\$2,510.71)	
1	5830	014	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$500.00	\$350.00	(\$150.00)	
1	5830	014	332	000	TRAVEL	\$1,750.00	\$1,750.00	\$0.00	
1	6120	014	151	810	OFFICE PERSONNEL	\$27,900.00	\$27,243.46	(\$656.54)	1.00
1	6120	014	184	810	LONGEVITY	\$701.00	\$0.00	(\$701.00)	
1	6120	014	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$2,134.35	\$2,084.12	(\$50.23)	
1	6120	014	221	810	EMPLOYER'S RETIREMENT COST	\$4,779.27	\$5,138.12	\$358.85	
1	6120	014	231	810	EMPLOYER'S HOSPITALIZATION INS	\$4,695.20	\$6,104.00	\$1,408.80	
1	6550	014	171	000	DRIVER	\$320.60	\$150.00	(\$170.60)	
1	6550	014	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$24.60	\$11.48	(\$13.13)	
					Total	\$128,393.00	\$131,078.00	\$2,685.00	1.00

2018-19 Changes:

Increase State raise certified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
1	6400	015	311	000	CONTRACTED SERVICES	\$17,500.00	\$0.00	(\$17,500.00)
1	6400	015	418	000	COMPUTER SOFTWARE AND SUPPL	\$94,119.00	\$0.00	(\$94,119.00)
					Total	\$111,619.00	\$0.00	(\$111,619.00)

2018-19 Changes:

Funding amount from State not available yet

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2018 Initial Budget	Budget Change Inc/(Dec)
2	6400	015	311	000	CONTRACTED SERVICES	\$25,000.00	\$2,990.81	(\$22,009.19)
2	6400	015	332	000	TRAVEL	\$600.00	\$212.55	(\$387.45)
2	6400	015	343	000	TELECOMMUNICATIONS SERVICES	\$208,000.00	\$199,988.34	(\$8,011.66)
2	6400	015	411	000	SUPPLIES	\$10,000.00	\$0.00	(\$10,000.00)
2	6400	015	418	000	COMPUTER SOFTWARE AND SUPPL	\$67,490.99	\$89,315.29	\$21,824.30
2	6400	015	422	000	REPAIR PARTS,MATERIALS,ETC	\$4,000.00	\$0.00	(\$4,000.00)
2	6400	015	423	000	GAS/DIESEL FUEL	\$8,000.00	\$7,170.33	(\$829.67)
2	6400	015	425	000	TIRES AND TUBES	\$2,000.00	\$0.00	(\$2,000.00)
2	6400	015	461	000	FURNITURE & EQUIPMENT/INVENT	\$2,000.00	\$0.00	(\$2,000.00)
2	6400	015	462	000	COMPUTER EQUIPMENT/INVENTOP	\$20,000.00	\$0.00	(\$20,000.00)
2	6400	015	542	000	COMPUTER HARDWARE/CAPITALIZI	\$4,000.00	\$0.00	(\$4,000.00)
2	6510	015	343	000	TELECOMMUNICATIONS SERVICES	\$945.03	\$0.00	(\$945.03)
					Total	\$352,036.02	\$299,677.32	(\$52,358.70)

2018-19 Changes:

Decrease due to central office 10% reduction

Moved funding for website (blackboard) to local program 852 curriculum manages now (\$20,878)

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
1	5350	016	121	000	TEACHER (EXTENDED)	\$159,451.00	\$95,504.85	(\$63,946.15)
1	5350	016	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$12,198.00	\$7,305.98	(\$4,892.02)
1	5350	016	221	000	EMPLOYER'S RETIREMENT COST	\$27,314.00	\$18,012.22	(\$9,301.78)
1	5350	016	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$77,872.47	\$77,872.47
1	6550	016	147	000	SALARY - MONITOR	\$0.00	\$437.88	\$437.88
1	6550	016	171	000	DRIVER	\$14,000.00	\$17,509.57	\$3,509.57
1	6550	016	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,071.00	\$1,372.94	\$301.94
1	6550	016	221	000	EMPLOYER'S RETIREMENT COST	\$2,398.00	\$1,028.29	(\$1,369.71)
1	6550	016	331	000	PUPIL TRANSPORTATION - CONTRA	\$95,646.00	\$36,310.20	(\$59,335.80)
1	5420	016	116	000	ASSISTANT PRINCIPAL (NON-TEACH	\$3,813.00	\$0.00	(\$3,813.00)
1	5420	016	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$292.00	\$0.00	(\$292.00)
1	5420	016	221	000	EMPLOYER'S RETIREMENT COST	\$653.00	\$0.00	(\$653.00)
1	5840	016	131	000	SALARY INSTRUCTIONAL SUPPORT I	\$0.00	\$3,514.02	\$3,514.02
1	5840	016	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$268.83	\$268.83
1	5840	016	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$662.75	\$662.75
					Total	\$316,836.00	\$259,800.00	(\$57,036.00)

2018-19 Changes:

Reduction in overall State funding based on number student identified as needing services

Increase State raise certified employees average 4.5%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
3	5120	017	163	000	SUBSTITUTE/STAFF DEV	\$3,200.00	\$4,700.00	\$1,500.00
3	5120	017	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$244.80	\$359.55	\$114.75
3	5120	017	311	000	CONTRACTED SERVICES	\$1,998.56	\$1,998.56	\$0.00
3	5120	017	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$8,016.30	\$7,937.12	(\$79.18)
3	5120	017	314	000	PRINTING AND BINDING FEES	\$954.46	\$650.00	(\$304.46)
3	5120	017	333	000	FIELD TRIPS	\$6,903.17	\$8,677.43	\$1,774.26
3	5120	017	342	000	POSTAGE	\$305.61	\$175.00	(\$130.61)
3	5120	017	411	000	INSTRUCTIONAL SUPPLIES	\$40,053.55	\$31,179.91	(\$8,873.64)
3	5120	017	418	000	COMPUTER SOFTWARE AND SUPPL	\$28,363.18	\$24,493.79	(\$3,869.39)
3	5120	017	422	000	REPAIR PARTS,MATERIALS,ETC	\$4,321.15	\$6,370.15	\$2,049.00
3	5120	017	461	000	FURNITURE & EQUIPMENT/INVENT	\$9,930.51	\$10,356.08	\$425.57
3	5120	017	462	000	COMPUTER EQUIPMENT/INVENTOR	\$33,101.21	\$52,897.58	\$19,796.37
3	5830	017	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$3,842.00	\$3,161.05	(\$680.95)
3	5830	017	418	000	COMPUTER SOFTWARE AND SUPPL	\$586.22	\$560.18	(\$26.04)
3	5830	017	462	000	COMPUTER EQUIPMENT/INVENTOR	\$504.17	\$599.66	\$95.49
3	6120	017	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$1,671.43	\$1,547.89	(\$123.54)
3	6120	017	313	810	ADVERTISING COSTS	\$1,148.59	\$1,399.40	\$250.81
3	6550	017	171	810	DRIVER	\$530.37	\$1,030.37	\$500.00
3	6550	017	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$40.57	\$78.82	\$38.25
3	8100	017	392	810	INDIRECT COSTS	\$430.15	\$5,222.46	\$4,792.31
					Total	\$146,146.00	\$163,395.00	\$17,249.00

2018-19 Changes:

Increase in overall State funding

2018-19 Budget

Fund	Purpose	Program	Object	Location	User 1	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
1	5110	024	121	000	000	TEACHER	\$431,915.00	\$0.00	(\$431,915.00)
1	5110	024	162	000	000	SUBSTITUTE/REGULAR	\$0.00	\$10,218.30	\$10,218.30
1	5110	024	192	000	000	ADDL RESPONSIBILITY STIPEND	\$0.00	\$10,500.00	\$10,500.00
1	5110	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$33,041.00	\$1,584.94	(\$31,456.06)
1	5110	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$73,987.00	\$1,980.30	(\$72,006.70)
1	5110	024	231	000	000	EMPLOYER'S HOSPITALIZATION INS	\$66,907.00	\$0.00	(\$66,907.00)
1	5110	024	311	000	103	CONTRACTED SERVICES	\$10,000.00	\$0.00	(\$10,000.00)
1	5110	024	312	000	103	WORKSHOP EXPENSES/ALLOWABLE	\$2,700.00	\$0.00	(\$2,700.00)
1	5110	024	411	000	113	INSTRUCTIONAL SUPPLIES	\$16,400.00	\$17,700.00	\$1,300.00
1	5110	024	418	000	103	COMPUTER SOFTWARE AND SUPPL	\$81,000.00	\$70,000.00	(\$11,000.00)
1	5260	024	181	000	000	SUPPLEMENTS	\$0.00	\$21,693.00	\$21,693.00
1	5260	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$1,659.51	\$1,659.51
1	5260	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$4,091.30	\$4,091.30
1	5270	024	181	000	000	SUPPLEMENTS	\$0.00	\$79,500.00	\$79,500.00
1	5270	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$6,081.75	\$6,081.75
1	5270	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$14,993.70	\$14,993.70
1	5320	024	181	000	000	SUPPLEMENTS	\$0.00	\$27,174.00	\$27,174.00
1	5320	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$2,078.81	\$2,078.81
1	5320	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$5,125.02	\$5,125.02
1	5330	024	181	000	000	SUPPLEMENTS	\$0.00	\$4,475.00	\$4,475.00
1	5330	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$342.34	\$342.34
1	5330	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$843.99	\$843.99
1	5353	024	198	338	000	TUTORIAL PAY	\$3,205.64	\$3,161.81	(\$43.83)
1	5353	024	198	344	000	TUTORIAL PAY	\$6,411.28	\$6,323.61	(\$87.67)
1	5353	024	198	352	000	TUTORIAL PAY	\$6,411.28	\$6,323.61	(\$87.67)
1	5353	024	198	364	000	TUTORIAL PAY	\$6,411.28	\$6,323.61	(\$87.67)
1	5353	024	198	392	000	TUTORIAL PAY	\$6,411.28	\$6,323.61	(\$87.67)
1	5353	024	211	338	000	EMPLOYER'S SOCIAL SECURITY COS	\$245.23	\$241.87	(\$3.36)
1	5353	024	211	344	000	EMPLOYER'S SOCIAL SECURITY COS	\$490.47	\$483.76	(\$6.71)
1	5353	024	211	352	000	EMPLOYER'S SOCIAL SECURITY COS	\$490.47	\$483.76	(\$6.71)
1	5353	024	211	364	000	EMPLOYER'S SOCIAL SECURITY COS	\$490.47	\$483.76	(\$6.71)
1	5353	024	211	392	000	EMPLOYER'S SOCIAL SECURITY COS	\$490.47	\$483.76	(\$6.71)
1	5353	024	221	338	000	EMPLOYER'S RETIREMENT COST	\$549.13	\$596.32	\$47.19
1	5353	024	221	344	000	EMPLOYER'S RETIREMENT COST	\$1,098.25	\$1,192.63	\$94.38
1	5353	024	221	352	000	EMPLOYER'S RETIREMENT COST	\$1,098.25	\$1,192.63	\$94.38
1	5353	024	221	364	000	EMPLOYER'S RETIREMENT COST	\$1,098.25	\$1,192.63	\$94.38
1	5353	024	221	392	000	EMPLOYER'S RETIREMENT COST	\$1,098.25	\$1,192.63	\$94.38
1	5400	024	181	000	000	SUPPLEMENTS	\$0.00	\$240,237.24	\$240,237.24
1	5400	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$18,378.15	\$18,378.15
1	5400	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$45,308.74	\$45,308.74
1	5810	024	181	000	000	SUPPLEMENTS	\$0.00	\$56,416.53	\$56,416.53
1	5810	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$4,315.86	\$4,315.86
1	5810	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$10,640.16	\$10,640.16
1	5830	024	181	000	000	SUPPLEMENTS	\$0.00	\$28,353.95	\$28,353.95
1	5830	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$2,169.08	\$2,169.08
1	5830	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$5,347.55	\$5,347.55

1	5840	024	181	000	000	SUPPLEMENTS	\$0.00	\$44,646.00	\$44,646.00
1	5840	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$3,415.42	\$3,415.42
1	5840	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$8,420.24	\$8,420.24
1	6720	024	311	810	113	CONTRACTED SERVICES	\$15,000.00	\$16,200.00	\$1,200.00
1	6710	024	411	810	113	CONTRACTED SERVICES	\$0.00	\$318.12	\$318.12
						Total	\$766,950.00	\$800,209.00	\$33,259.00

2018-19 Changes:

Increase in supplement pay due to limited funding available in local

Increase in supplies for PSAT and ACT costs

Increase in State reirement rate of 1.73% from 17.13% to 18.86%

Increase Principal travel supplement moved from Local 005

Increase extra responsibility stipends for biology and english coach moved from Local program 001 (\$5,250 each)

Reduction in teacher positions based on student enrollment

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
3	5320	026	131	000	INSTRUCTIONAL SUPPORT (EXTEND	\$8,000.00	\$7,500.00	(\$500.00)
3	5320	026	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$612.00	\$573.75	(\$38.25)
3	5320	026	221	000	EMPLOYER'S RETIREMENT COST	\$1,403.20	\$1,414.50	\$11.30
3	5320	026	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$14,504.16	\$10,000.00	(\$4,504.16)
3	5320	026	411	000	INSTRUCTIONAL SUPPLIES	\$5,000.00	\$12,494.14	\$7,494.14
3	5330	026	351	000	TUITION FEES	\$5,000.00	\$1,000.00	(\$4,000.00)
3	5830	026	319	000	OTHER PROFESSIONAL AND TECHN	\$5,000.00	\$4,000.00	(\$1,000.00)
3	5840	026	411	000	INSTRUCTIONAL SUPPLIES	\$2,177.09	\$500.00	(\$1,677.09)
3	6550	026	331	000	PUPIL TRANSPORTATION - CONTRA	\$0.00	\$0.00	\$0.00
3	8100	026	392	810	INDIRECT COSTS	\$124.80	\$970.74	\$845.94
					Total	\$41,821.25	\$38,453.13	(\$3,368.12)

2018-19 Changes:

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Decrease in overall Federal funding

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5110	027	142	000	TEACHER ASSISTANT (NCLB)	\$1,688,406.00	\$1,712,591.89	\$24,185.89	78.00
1	5110	027	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$128,265.00	\$131,013.28	\$2,748.28	
1	5110	027	221	000	EMPLOYER'S RETIREMENT COST	\$287,213.00	\$322,994.83	\$35,781.83	
1	5110	027	231	000	EMPLOYER'S HOSPITALIZATION INS	\$410,830.00	\$476,112.00	\$65,282.00	
					Total	\$2,514,714.00	\$2,642,712.00	\$127,998.00	78.00

2018-19 Changes:

Change in number of Teacher Assistants allocated for K-1 by school due to changes in student enrollment in these grades
 Due to budget restraints each K-8 schools reduced by 1 Teacher Assistant position after allocation formula was calculated
 Increase State raise classified employees 2%
 Increase State employer retirement rate 1.73% from 17.13% to 18.86%
 Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

2018-19 Budget

Fund	Purpose	Program	Object	Locations	User 1	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	028	312	000	000	WORKSHOP EXPENSES/ALLOWABLE	\$12,696.00	\$11,426.00	(\$1,270.00)
2	5110	028	333	000	000	FIELD TRIPS	\$8,400.00	\$1,620.00	(\$6,780.00)
2	5110	028	459	000	000	OTHER FOOD PURCHASES	\$700.00	\$700.00	\$0.00
2	5320	028	312	000	000	WORKSHOP EXPENSES/ALLOWABLE	\$2,960.00	\$2,660.00	(\$300.00)
2	5501	028	312	000	000	WORKSHOP EXPENSES/ALLOWABLE	\$1,520.00	\$1,520.00	\$0.00
2	5830	028	312	000	000	WORKSHOP EXPENSES/ALLOWABLE	\$2,800.00	\$2,648.00	(\$152.00)
2	5830	028	314	000	000	PRINTING AND BINDING FEES	\$1,300.00	\$1,300.00	\$0.00
2	5830	028	332	000	000	TRAVEL	\$2,000.00	\$1,250.00	(\$750.00)
2	5830	028	342	000	000	POSTAGE	\$1,500.00	\$1,500.00	\$0.00
2	5830	028	411	000	000	INSTRUCTIONAL SUPPLIES	\$1,950.00	\$1,451.70	(\$498.30)
2	5830	028	459	000	000	OTHER FOOD PURCHASES	\$300.00	\$300.00	\$0.00
2	5830	028	462	000	000	COMPUTER EQUIPMENT/INVENTOR	\$2,600.00	\$2,360.00	(\$240.00)
2	5840	028	312	000	000	WORKSHOP EXPENSES/ALLOWABLE	\$3,600.00	\$3,210.00	(\$390.00)
2	5860	028	312	000	000	WORKSHOP EXPENSES/ALLOWABLE	\$4,800.00	\$2,770.00	(\$2,030.00)
2	6110	028	312	810	103	WORKSHOP EXPENSES/ALLOWABLE	\$1,120.00	\$1,000.00	(\$120.00)
2	6110	028	312	810	113	WORKSHOP EXPENSES/ALLOWABLE	\$0.00	\$4,800.00	\$4,800.00
2	6110	028	332	810	103	TRAVEL	\$4,500.00	\$922.85	(\$3,577.15)
2	6110	028	411	810	103	INSTRUCTIONAL SUPPLIES	\$1,000.00	\$0.00	(\$1,000.00)
2	6110	028	418	810	103	COMPUTER SOFTWARE AND SUPPL	\$12,500.00	\$9,198.30	(\$3,301.70)
2	6300	028	312	810	000	WORKSHOP EXPENSES/ALLOWABLE	\$4,800.00	\$4,320.00	(\$480.00)
2	6400	028	312	810	000	WORKSHOP EXPENSES/ALLOWABLE	\$1,600.00	\$2,412.18	\$812.18
2	6580	028	312	810	000	WORKSHOP EXPENSES/ALLOWABLE	\$2,240.00	\$2,543.82	\$303.82
2	6620	028	312	810	000	WORKSHOP EXPENSES/ALLOWABLE	\$2,000.00	\$1,800.00	(\$200.00)
2	6940	028	312	810	000	WORKSHOP EXPENSES/ALLOWABLE	\$5,360.00	\$7,688.81	\$2,328.81
2	6950	028	312	810	000	WORKSHOP EXPENSES/ALLOWABLE	\$960.00	\$0.00	(\$960.00)
						Total	\$83,206.00	\$69,401.66	(\$13,804.34)

2018-19 Changes:

Decrease due to central office 10% reduction

Departments increase professional development budget by moving funds from other local programs

2018-19 Budget

Fund	Purpose	Program	Object	Location	User 1	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5110	031	121	000	000	TEACHER	\$402,986.50	\$0.00	(\$402,986.50)	
1	5110	031	181	000	000	SUPPLEMENTARY PAY	\$1,119,150.00	\$1,559,153.69	\$440,003.69	
1	5110	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$116,442.91	\$119,275.26	\$2,832.35	
1	5110	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$260,741.98	\$294,056.39	\$33,314.40	
1	5110	031	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$56,929.30	\$0.00	(\$56,929.30)	
1	5110	031	411	304	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$23,150.00	\$23,150.00	
1	5110	031	411	308	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$22,325.00	\$22,325.00	
1	5110	031	411	330	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$12,700.00	\$12,700.00	
1	5110	031	411	336	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$20,700.00	\$20,700.00	
1	5110	031	411	338	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$5,350.00	\$5,350.00	
1	5110	031	411	344	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$24,525.00	\$24,525.00	
1	5110	031	411	352	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$17,800.00	\$17,800.00	
1	5110	031	411	356	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$14,400.00	\$14,400.00	
1	5110	031	411	360	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$17,150.00	\$17,150.00	
1	5110	031	411	364	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$12,800.00	\$12,800.00	
1	5110	031	411	384	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$28,125.00	\$28,125.00	
1	5110	031	411	388	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$27,850.00	\$27,850.00	
1	5110	031	411	392	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$15,825.00	\$15,825.00	
1	5120	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$164,380.00	\$164,380.00	
1	5120	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$12,575.07	\$12,575.07	
1	5120	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$31,002.07	\$31,002.07	
1	5210	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$0.00	\$0.00	
1	5210	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$0.00	\$0.00	
1	5210	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$0.00	
1	5270	031	144	000	000	INTERPRETER/BRAILLIST, TRANSLA	\$30,000.00	\$0.00	(\$30,000.00)	
1	5270	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$2,295.00	\$0.00	(\$2,295.00)	
1	5270	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$5,139.00	\$0.00	(\$5,139.00)	
1	5270	031	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$5,869.00	\$0.00	(\$5,869.00)	
1	5310	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$41,154.75	\$41,154.75	
1	5310	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$3,148.34	\$3,148.34	
1	5310	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$7,761.79	\$7,761.79	
1	5400	031	151	000	000	STEM COORDINATOR	\$0.00	\$68,689.80	\$68,689.80	1.00
1	5400	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$5,254.77	\$5,254.77	
1	5400	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$12,954.90	\$12,954.90	
1	5400	031	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$0.00	\$6,104.00	\$6,104.00	
1	5403	031	151	000	000	OFFICE PERSONNEL	\$359,370.00	\$351,627.30	(\$7,742.70)	11.50
1	5403	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$27,491.81	\$26,899.49	(\$592.32)	
1	5403	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$61,560.08	\$66,316.91	\$4,756.83	
1	5403	031	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$71,014.90	\$70,196.00	(\$818.90)	
1	5404	031	151	000	000	OFFICE PERSONNEL	\$341,062.78	\$310,286.38	(\$30,776.40)	13.00
1	5404	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$26,091.30	\$23,736.91	(\$2,354.39)	
1	5404	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$58,424.05	\$58,520.01	\$95.96	
1	5404	031	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$85,100.50	\$79,352.00	(\$5,748.50)	

Fund	Purpose	Program	Object	Location	User 1	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5810	031	131	000	000	INSTRUCTIONAL SUPPORT I REG S	\$102,976.00	\$0.00	(\$102,976.00)	0.00
1	5810	031	151	000	000	OFFICE PERSONNEL	\$67,436.00	\$69,804.60	\$2,368.60	1.00
1	5810	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$13,036.52	\$5,340.05	(\$7,696.47)	
1	5810	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$29,191.58	\$13,165.15	(\$16,026.43)	
1	5810	031	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$17,607.00	\$6,104.00	(\$11,503.00)	
1	5810	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$0.00	\$0.00	
1	5810	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$0.00	\$0.00	
1	5810	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$0.00	
1	5820	031	151	000	000	OFFICE PERSONNEL	\$359,370.00	\$334,557.30	(\$24,812.70)	11.50
1	5820	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$27,491.81	\$25,593.63	(\$1,898.18)	
1	5820	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$61,560.08	\$63,097.51	\$1,537.43	
1	5820	031	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$71,014.90	\$70,196.00	(\$818.90)	
1	5820	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$11,287.48	\$11,287.48	
1	5820	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$863.49	\$863.49	
1	5820	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$2,128.82	\$2,128.82	
1	5830	031	151	000	000	INSTRUCTIONAL SUPPORT I REG S	\$48,911.00	\$83,700.00	\$34,789.00	2.50
1	5830	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$3,741.69	\$6,403.05	\$2,661.36	
1	5830	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$8,378.45	\$15,785.82	\$7,407.37	
1	5830	031	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$5,869.00	\$15,260.00	\$9,391.00	
1	5830	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$62,741.43	\$62,741.43	
1	5830	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$4,799.72	\$4,799.72	
1	5830	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$11,833.03	\$11,833.03	
1	5840	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$0.00	\$0.00	
1	5840	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$0.00	\$0.00	
1	5840	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$0.00	
1	5840	031	311	000	000	INSTRUCTIONAL SUPPORT I REG S	\$0.00	\$50,000.00	\$50,000.00	
1	6110	031	151	810	000	OFFICE PERSONNEL	\$128,880.00	\$120,813.14	(\$8,066.86)	3.20
1	6110	031	211	810	000	EMPLOYER'S SOCIAL SECURITY CO	\$9,859.32	\$9,242.21	(\$617.11)	
1	6110	031	221	810	000	EMPLOYER'S RETIREMENT COST	\$22,077.14	\$22,785.36	\$708.22	
1	6110	031	231	810	000	EMPLOYER'S HOSPITALIZATION IN	\$21,715.30	\$19,532.80	(\$2,182.50)	
1	6110	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$13,366.50	\$13,366.50	
1	6110	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$1,022.54	\$1,022.54	
1	6110	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$2,520.92	\$2,520.92	
1	6400	031	151	810	000	OFFICE PERSONNEL	\$84,015.00	\$28,761.96	(\$55,253.04)	1.00
1	6400	031	152	000	000	TECHNICIAN	\$235,400.00	\$240,107.56	\$4,707.56	6.00
1	6400	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$24,435.25	\$20,568.52	(\$3,866.73)	
1	6400	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$54,715.79	\$50,708.79	(\$4,007.00)	
1	6400	031	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$46,952.00	\$42,728.00	(\$4,224.00)	
1	6610	031	151	810	000	OFFICE PERSONNEL	\$302,630.00	\$308,700.00	\$6,070.00	7.00
1	6610	031	211	810	000	EMPLOYER'S SOCIAL SECURITY CO	\$23,151.20	\$23,615.55	\$464.35	
1	6610	031	221	810	000	EMPLOYER'S RETIREMENT COST	\$51,840.52	\$58,220.82	\$6,380.30	
1	6610	031	231	810	000	EMPLOYER'S HOSPITALIZATION IN	\$41,083.00	\$42,728.00	\$1,645.00	
1	6620	031	151	810	000	OFFICE PERSONNEL	\$122,700.00	\$125,151.00	\$2,451.00	3.00
1	6620	031	211	810	000	EMPLOYER'S SOCIAL SECURITY CO	\$9,386.55	\$9,574.05	\$187.50	
1	6620	031	221	810	000	EMPLOYER'S RETIREMENT COST	\$21,018.51	\$23,603.48	\$2,584.97	

Fund	Purpose	Program	Object	Location	User 1	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	6620	031	231	810	000	EMPLOYER'S HOSPITALIZATION IN	\$17,607.00	\$18,312.00	\$705.00	
1	6940	031	151	810	000	OFFICE PERSONNEL	\$55,780.00	\$56,865.00	\$1,085.00	1.00
1	6940	031	211	810	000	EMPLOYER'S SOCIAL SECURITY CO	\$4,267.17	\$4,350.17	\$83.00	
1	6940	031	221	810	000	EMPLOYER'S RETIREMENT COST	\$9,555.11	\$10,724.74	\$1,169.63	
1	6940	031	231	810	000	EMPLOYER'S HOSPITALIZATION IN	\$5,869.00	\$6,104.00	\$235.00	
						Total	\$5,139,191.00	\$5,667,914.00	\$528,723.00	61.70

2018-19 Changes

Increase of \$294,742 due to ABC transfer from State program 061

Increase for STEAMA Coordinator moved from Local program 421 EWIF grant match no longer required

Increase for school instructional supplies moved from Local program 061 due to local budget restraints (\$25 per student)

Increase for supplements moved from Local program 949 due to budget restraints

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Decrease for student support clerical moved to State program 003

Decrease for Teachers moved to State program 034

Decrease for Translator moved to State program 069

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5210	032	121	000	TEACHER	\$2,021,399.00	\$1,657,000.00	(\$364,399.00)	35.20
1	5210	032	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$350,920.00	\$329,500.00	(\$21,420.00)	6.10
1	5210	032	144	000	INTERPRETER/BRAILLIST, TRANSLAT	\$39,115.00	\$39,897.40	\$782.40	1.00
1	5210	032	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$184,475.00	\$155,019.40	(\$29,455.60)	
1	5210	032	221	000	EMPLOYER'S RETIREMENT COST	\$413,079.00	\$382,178.55	(\$30,900.45)	
1	5210	032	231	000	EMPLOYER'S HOSPITALIZATION INS	\$317,513.00	\$258,199.20	(\$59,313.80)	
1	5210	032	311	000	CONTRACTED SERVICES	\$156,000.00	\$229,500.00	\$73,500.00	
1	5210	032	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$15,000.00	\$0.00	(\$15,000.00)	
1	5210	032	317	000	PSYCH CONTRACT SERVICES	\$0.00	\$65,000.00	\$65,000.00	
1	5210	032	332	000	TRAVEL	\$28,000.00	\$0.00	(\$28,000.00)	
1	5210	032	333	000	FIELD TRIPS	\$0.00	\$0.00	\$0.00	
1	5210	032	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	
1	5210	032	418	000	COMPUTER SOFTWARE & SUPPLIES	\$0.00	\$9,074.00	\$9,074.00	
1	5210	032	462	000	COMPUTER EQUIPMENT - INVENTO	\$0.00	\$1,162.02	\$1,162.02	
1	5211	032	121	000	TEACHER	\$0.00	\$0.00	\$0.00	
1	5211	032	198	000	TUTORIAL PAY	\$18,615.00	\$0.00	(\$18,615.00)	
1	5211	032	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,424.00	\$0.00	(\$1,424.00)	
1	5211	032	221	000	EMPLOYER'S RETIREMENT COST	\$3,189.00	\$0.00	(\$3,189.00)	
1	5211	032	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$0.00	\$0.00	
1	5230	032	121	000	TEACHER	\$189,540.00	\$256,000.00	\$66,460.00	5.00
1	5230	032	144	000	INTERPRETER/BRAILLIST, TRANSLAT	\$0.00	\$0.00	\$0.00	
1	5230	032	162	000	SUBSTITUTE/REGULAR	\$0.00	\$0.00	\$0.00	
1	5230	032	163	000	SUBSTITUTE/STAFF DEV	\$0.00	\$0.00	\$0.00	
1	5230	032	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$14,500.00	\$19,584.00	\$5,084.00	
1	5230	032	221	000	EMPLOYER'S RETIREMENT COST	\$32,468.00	\$48,281.60	\$15,813.60	
1	5230	032	231	000	EMPLOYER'S HOSPITALIZATION INS	\$23,476.00	\$30,520.00	\$7,044.00	
1	5240	032	318	000	SPEECH AND LANGUAGE CONTRAC	\$203,538.00	\$384,500.00	\$180,962.00	
1	5250	032	311	000	CONTRACTED SERVICES	\$0.00	\$174,590.00	\$174,590.00	
1	5830	032	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$50,930.00	\$55,000.00	\$4,070.00	1.00
1	5830	032	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$3,896.00	\$4,207.50	\$311.50	
1	5830	032	221	000	EMPLOYER'S RETIREMENT COST	\$8,724.00	\$10,373.00	\$1,649.00	
1	5830	032	231	000	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
1	5840	032	311	000	CONTRACTED SERVICES/HEALTH	\$0.00	\$55,000.00	\$55,000.00	
1	6200	032	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$85,350.00	\$87,013.55	\$1,663.55	0.90
1	6200	032	151	810	OFFICE PERSONNEL	\$31,300.00	\$31,880.16	\$580.16	1.00

1	6200	032	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$8,924.00	\$9,095.37	\$171.37	
1	6200	032	221	810	EMPLOYER'S RETIREMENT COST	\$19,982.00	\$22,423.35	\$2,441.35	
1	6200	032	231	810	EMPLOYER'S HOSPITALIZATION INS	\$11,151.00	\$11,597.60	\$446.60	
1	6200	032	418	810	COMPUTER SOFTWARE & SUPPLIES	\$0.00	\$8,157.30	\$8,157.30	
1	6550	032	331	810	PUPIL TRANSPORTATION - CONTRA	\$0.00	\$0.00	\$0.00	
					Total	\$4,238,377.00	\$4,340,858.00	\$102,481.00	50.20

2018-19 Changes:

Increase State raise certified employees average 4.5%

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Increase in contracts due to needs of students

Reduction .70 of special education teacher due to funding moved to State program 001

Reduction 1 teacher due to funding moved to medicaid program 306

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
2	5110	032	187	810	SALARY DIFFERENTIAL	\$1,431.80	\$1,131.77	(\$300.03)	
2	5110	032	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$109.53	\$86.58	(\$22.95)	
2	5110	032	221	810	EMPLOYER'S RETIREMENT COST	\$245.27	\$213.45	(\$31.82)	
2	5110	032	332	810	TRAVEL	\$4,000.00	\$3,600.00	(\$400.00)	
					Total	\$5,786.60	\$5,031.80	(\$754.80)	

2018-19 Changes:

Decrease in MTSS differential pay required per contract compliance due to change in State salary schedules

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5260	034	121	000	SALARY AIG TEACHER	\$222,530.00	\$373,347.02	\$150,817.02	7.42
1	5260	034	135	000	LEAD TEACHER/INSTRUCT FACILITA	\$108,548.00	\$0.00	(\$108,548.00)	
1	5260	034	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$25,327.47	\$28,561.05	\$3,233.58	
1	5260	034	221	000	EMPLOYER'S RETIREMENT COST	\$56,713.66	\$70,413.25	\$13,699.59	
1	5260	034	231	000	EMPLOYER'S HOSPITALIZATION INS	\$41,083.00	\$45,291.68	\$4,208.68	
1	5260	034	311	000	CONTRACTED SERVICES	\$51,457.87	\$0.00	(\$51,457.87)	
1	5260	034	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$2,000.00	\$0.00	(\$2,000.00)	
1	5260	034	411	000	INSTRUCTIONAL SUPPLIES	\$2,739.00	\$0.00	(\$2,739.00)	
					Total	\$510,399.00	\$517,613.00	\$7,214.00	7.42

2018-19 Changes:

Increase in Teachers moved from State program 024

Increase State raise certified employees average 4.5%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Decrease for Curriculum Specialist moved to Federal program 050

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	8100	036	717	810	TFRS TO CHARTER SCHOOLS	\$24,760.00	\$30,000.00	\$5,240.00
					Total	\$24,760.00	\$30,000.00	\$5,240.00

2018-19 Changes:

Increase for additional Charter School student enrollment

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
1	5850	039	311	000	CONTRACTED SERVICES	\$297,250.00	\$249,240.00	(\$48,010.00)
					Total	\$297,250.00	\$249,240.00	(\$48,010.00)

2018-19 Changes:

Decrease in State School Resource Officer grant

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5840	042	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$271,590.00	\$297,000.00	(\$25,410.00)	5.20
1	5840	042	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$20,777.00	\$22,720.50	(\$1,943.50)	
1	5840	042	221	000	EMPLOYER'S RETIREMENT COST	\$46,523.00	\$56,014.20	(\$9,491.20)	
1	5840	042	231	000	EMPLOYER'S HOSPITALIZATION INS	\$29,345.00	\$31,740.80	(\$2,395.80)	
					Total	\$368,235.00	\$407,475.50	(\$39,240.50)	5.20

2018-19 Changes:

Increase State raise certified employees average 4.5%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Position allotment adjusted based on actual salaries of nurses

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5320	043	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$234,910.00	\$245,131.29	\$10,221.29	5.60
1	5320	043	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$17,971.00	\$18,752.55	\$781.55	
1	5320	043	221	000	EMPLOYER'S RETIREMENT COST	\$40,240.00	\$46,231.76	\$5,991.76	
1	5320	043	231	000	EMPLOYER'S HOSPITALIZATION INS	\$29,345.00	\$34,182.40	\$4,837.40	
					Total	\$322,466.00	\$344,298.00	\$21,832.00	5.60

2018-19 Changes:

Increase State raise certified employees average 4.5%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2017-18 FTE
3	5230	049	142	000	TEACHER ASSISTANT (NCLB)	\$18,440.00	\$21,028.41	\$2,588.41	0.80
3	5230	049	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,410.66	\$1,608.69	\$198.03	
3	5230	049	221	000	EMPLOYER'S SOCIAL SECURITY COS	\$3,234.38	\$3,965.96	\$731.58	
3	5230	049	231	000	EMPLOYER'S HOSPITALIZATION INS	\$5,716.00	\$4,883.20	(\$832.80)	
3	5230	049	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$1,000.00	\$1,000.00	\$0.00	
3	5230	049	333	000	FIELD TRIPS	\$559.00	\$559.00	\$0.00	
3	5230	049	411	000	INSTRUCTIONAL SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	
3	5230	049	418	000	COMPUTER SOFTWARE AND SUPPLI	\$0.00	\$0.00	\$0.00	
3	5230	049	461	000	EQUIPMENT & FURNITURE-INVENTO	\$0.00	\$2,238.00	\$2,238.00	
3	5230	049	461	000	FURNITURE & EQUIPMENT/INVENTO	\$2,238.00	\$1,070.18	(\$1,167.82)	
3	6550	049	331	000	PUPIL TRANSPORTATION - CONTRAC	\$1,000.00	\$1,000.00	\$0.00	
3	8100	049	392	000	INDIRECT COSTS	\$106.56	\$106.56	\$0.00	
3	8200	049	399	000	UNBUDGETED FUNDS	\$1,043.40	\$0.00	(\$1,043.40)	
					Total	\$35,748.00	\$38,460.00	\$2,712.00	0.80

2018-19 Changes

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5270	054	121	000	TEACHER	\$859,490.30	\$929,640.00	\$70,149.70	19.00
1	5270	054	124	000	FOREIGN EXCHANGE (VIF)	\$39,300.00	\$0.00	(\$39,300.00)	
1	5270	054	135	000	LEAD TEACHER/INSTRUCT FACILITA	\$43,230.00	\$0.00	(\$43,230.00)	
1	5270	054	142	000	TEACHER ASSISTANT (NCLB)	\$268,945.80	\$255,213.20	(\$13,732.60)	11.00
1	5270	054	162	000	SUBSTITUTE/REGULAR	\$26,000.00	\$0.00	(\$26,000.00)	
1	5270	054	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$94,627.91	\$90,643.49	(\$3,984.42)	
1	5270	054	221	000	EMPLOYER'S RETIREMENT COST	\$207,438.49	\$223,463.31	\$16,024.82	
1	5270	054	231	000	EMPLOYER'S HOSPITALIZATION INS	\$188,981.80	\$183,120.00	(\$5,861.80)	
1	5270	054	311	000	CONTRACTED SERVICES	\$10,573.00	\$0.00	(\$10,573.00)	
1	5270	054	332	000	TRAVEL	\$1,180.00	\$0.00	(\$1,180.00)	
1	5270	054	411	000	INSTRUCTIONAL SUPPLIES	\$11,706.70	\$0.00	(\$11,706.70)	
					Total	\$1,751,474.00	\$1,682,080.00	(\$69,394.00)	30.00

2018-19 Changes:

Increase State raise certified employees average 4.5%

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Decrease in number positions allocated to schools due to overall decrease in State funding

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2017-18 FTE
1	5110	055	163	338	SUBSTITUTE/STAFF DEV	\$929.00	\$0.00	(\$929.00)	
1	5110	055	211	338	EMPLOYER'S SOCIAL SECURITY COS	\$71.00	\$0.00	(\$71.00)	
1	5110	055	311	338	CONTRACTED SERVICES	\$4,000.00	\$4,000.00	\$0.00	
1	5110	055	312	338	WORKSHOP EXPENSES/ALLOWABLE	\$4,000.00	\$0.00	(\$4,000.00)	
1	5110	055	333	338	FIELD TRIPS	\$3,000.00	\$0.00	(\$3,000.00)	
1	5110	055	411	338	INSTRUCTIONAL SUPPLIES	\$6,054.83	\$0.00	(\$6,054.83)	
1	5110	055	413	338	OTHER TEXTBOOKS	\$58,400.00	\$59,760.79	\$1,360.79	
1	5830	055	131	338	INSTRUCTIONAL SUPPORT I REG SC	\$51,876.00	\$56,760.00	\$4,884.00	1.00
1	5830	055	211	338	EMPLOYER'S SOCIAL SECURITY COS	\$3,968.51	\$4,342.14	\$373.63	
1	5830	055	221	338	EMPLOYER'S RETIREMENT COST	\$8,886.36	\$10,704.94	\$1,818.58	
1	5830	055	231	338	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
1	6110	055	311	338	CONTRACTED SERVICES	\$52,486.30	\$58,328.13	\$5,841.83	
1	6550	055	171	338	DRIVER	\$425.00	\$0.00	(\$425.00)	
1	6550	055	211	338	EMPLOYER'S SOCIAL SECURITY COS	\$34.00	\$0.00	(\$34.00)	
					Total	\$200,000.00	\$200,000.00	(\$0.00)	1.00

2018-19 Changes:

Increase State raise certified employees average 4.5%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

2018-19 Budget

Fund	Purpose	Program	Object	Locations	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2017-18 FTE
1	6550	056	165	000	SUBSTITUTE/FOR TEACHER ASST	\$30,000.00	\$120,000.00	\$90,000.00	
1	6550	056	171	000	DRIVER	\$726,000.00	\$855,728.78	\$129,728.78	86.50
1	6550	056	172	000	DRIVER OVERTIME	\$10,000.00	\$36,000.00	\$26,000.00	
1	6550	056	175	000	SKILLED TRADES/CLERICAL	\$350,000.00	\$413,618.76	\$63,618.76	13.00
1	6550	056	199	000	OVERTIME PAY (OTHER THAN DRIVE	\$370.72	\$400.00	\$29.28	
1	6550	056	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$105,230.68	\$109,069.69	\$3,839.01	
1	6550	056	221	000	EMPLOYER'S RETIREMENT COST	\$124,672.60	\$130,000.00	\$5,327.40	
1	6550	056	231	000	EMPLOYER'S HOSPITALIZATION INS	\$90,000.00	\$93,600.00	\$3,600.00	
1	6550	056	311	000	CONTRACTED SERVICES	\$5,000.00	\$6,700.00	\$1,700.00	
1	6550	056	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$5,000.00	\$9,000.00	\$4,000.00	
1	6550	056	316	000	MEDICAL CARDS	\$6,500.00	\$6,500.00	\$0.00	
1	6550	056	321	000	PUBLIC UTILITIES - ELECTRIC SE	\$8,200.00	\$7,300.00	(\$900.00)	
1	6550	056	326	000	CONTRACTED REPAIRS/EQUIPMENT	\$9,100.00	\$32,000.00	\$22,900.00	
1	6550	056	331	000	PUPIL TRANSPORTATION - CONTRAC	\$1,500.00	\$0.00	(\$1,500.00)	
1	6550	056	342	000	POSTAGE	\$15.00	\$70.00	\$55.00	
1	6550	056	411	000	INSTRUCTIONAL SUPPLIES	\$12,000.00	\$0.00	(\$12,000.00)	
1	6550	056	418	000	COMPUTER SOFTWARE AND SUPPLI	\$4,000.00	\$0.00	(\$4,000.00)	
1	6550	056	422	000	REPAIR PARTS, MATERIALS, ETC	\$180,000.00	\$100,000.00	(\$80,000.00)	
1	6550	056	423	000	GAS/DIESEL FUEL	\$225,000.00	\$39,790.00	(\$185,210.00)	
1	6550	056	424	000	OIL	\$10,000.00	\$0.00	(\$10,000.00)	
1	6550	056	425	000	TIRES AND TUBES	\$30,000.00	\$0.00	(\$30,000.00)	
1	6550	056	552	000	LICENSE AND TITLE FEES	\$10,000.00	\$26,000.00	\$16,000.00	
					Total	\$1,942,589.00	\$1,985,777.23	\$43,188.23	99.50

2018-19 Changes

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

2018-19 Budget

Fund	Purpose	Program	Object	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	6550	056	423	GAS/DIESEL FUEL	\$1,709.31	\$1,709.31	\$0.00
				Total	\$1,709.31	\$1,709.31	\$0.00

2018-19 Changes:

No changes

2018-19 Budget

Fund	Purpose	Program	Object	School	User 1	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	061	411	304	000	INSTRUCTIONAL SUPPLIES	\$22,875.00	\$0.00	(\$22,875.00)
2	5110	061	411	308	000	INSTRUCTIONAL SUPPLIES	\$22,000.00	\$0.00	(\$22,000.00)
2	5110	061	411	330	000	INSTRUCTIONAL SUPPLIES	\$12,350.00	\$0.00	(\$12,350.00)
2	5110	061	411	336	000	INSTRUCTIONAL SUPPLIES	\$20,425.00	\$0.00	(\$20,425.00)
2	5110	061	411	338	000	INSTRUCTIONAL SUPPLIES	\$5,075.00	\$0.00	(\$5,075.00)
2	5110	061	411	344	000	INSTRUCTIONAL SUPPLIES	\$25,375.00	\$0.00	(\$25,375.00)
2	5110	061	411	352	000	INSTRUCTIONAL SUPPLIES	\$16,950.00	\$0.00	(\$16,950.00)
2	5110	061	411	356	000	INSTRUCTIONAL SUPPLIES	\$14,250.00	\$0.00	(\$14,250.00)
2	5110	061	411	360	000	INSTRUCTIONAL SUPPLIES	\$17,200.00	\$0.00	(\$17,200.00)
2	5110	061	411	364	000	INSTRUCTIONAL SUPPLIES	\$12,675.00	\$0.00	(\$12,675.00)
2	5110	061	411	384	000	INSTRUCTIONAL SUPPLIES	\$27,425.00	\$0.00	(\$27,425.00)
2	5110	061	411	388	000	INSTRUCTIONAL SUPPLIES	\$27,625.00	\$0.00	(\$27,625.00)
2	5110	061	411	392	000	INSTRUCTIONAL SUPPLIES	\$16,975.00	\$0.00	(\$16,975.00)
2	5110	061	413	000	113	OTHER TEXTBOOKS	\$106,471.00	\$106,471.00	\$0.00
2	5120	061	413	000	103	OTHER TEXTBOOKS	\$17,473.00	\$17,473.00	\$0.00
						Total	\$365,144.00	\$123,944.00	(\$241,200.00)

2018-19 Changes:

Decrease school allocation for supplies moved to State program 031 due to Local budget restraints

2018-19 Budget

Fund	Purpose	Program	Object	Location	User 1	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5310	068	121	336	112	TEACHER	\$222,515.00	\$295,000.00	\$72,485.00	7.00
1	5310	068	142	336	112	NCVPS & CREDIT RECOVERY TA	\$21,753.00	\$22,188.00	\$435.00	1.00
1	5310	068	146	336	112	IN SCHOOL SUSPENSION TA	\$23,143.00	\$23,606.00	\$463.00	1.00
1	5310	068	162	336	112	SUBSTITUTE/REGULAR	\$18,500.00	\$8,000.00	(\$10,500.00)	
1	5310	068	211	336	112	EMPLOYER'S SOCIAL SECURITY COS	\$21,872.00	\$26,682.74	\$4,810.74	
1	5310	068	221	336	112	EMPLOYER'S RETIREMENT COST	\$45,807.00	\$64,273.75	\$18,466.75	
1	5310	068	231	336	112	EMPLOYER'S HOSPITALIZATION INS	\$41,083.00	\$54,936.00	\$13,853.00	
1	5310	068	411	336	112	INSTRUCTIONAL SUPPLIES	\$2,811.00	\$2,500.00	(\$311.00)	
1	6550	068	171	336	112	DRIVER	\$35,200.00	\$32,000.00	(\$3,200.00)	
1	6550	068	211	336	112	EMPLOYER'S SOCIAL SECURITY COS	\$2,693.00	\$2,448.00	(\$245.00)	
1	6550	068	221	336	112	EMPLOYER'S RETIREMENT COST	\$6,030.00	\$6,035.20	\$5.20	
1	6550	068	331	336	112	PUPIL TRANSPORTATION - CONTRA	\$27,800.00	\$11,000.00	(\$16,800.00)	
1	5310	068	332	336	112	TRAVEL	\$1,000.00	\$1,000.00	\$0.00	
1	5830	068	131	336	112	GUIDANCE	\$39,600.00	\$40,700.00	\$1,100.00	1.00
1	5830	068	211	336	112	EMPLOYER'S SOCIAL SECURITY COS	\$3,029.00	\$3,113.55	\$84.55	
1	5830	068	221	336	112	EMPLOYER'S RETIREMENT COST	\$6,783.00	\$7,676.02	\$893.02	
1	5830	068	231	336	112	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
						Total	\$525,488.00	\$607,263.26	\$81,775.26	10.00

2018-19 Changes:

Added a PE teacher during the 2017-2018 school year

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
1	5310	069	146	000	SPECIALIST (SCHOOL-BASED) ISS	\$264,000.00	\$199,823.76	(\$64,176.24)	8.00
1	5310	069	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$20,196.00	\$15,286.52	(\$4,909.48)	
1	5310	069	221	000	EMPLOYER'S RETIREMENT COST	\$45,223.20	\$37,686.76	(\$7,536.44)	
1	5310	069	231	000	EMPLOYER'S HOSPITALIZATION INS	\$70,428.00	\$48,832.00	(\$21,596.00)	
1	5330	069	146	000	SPECIALIST (SCHOOL-BASED) ONLIN	\$162,000.00	\$22,187.60	(\$139,812.40)	1.00
1	5330	069	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$12,393.00	\$1,697.35	(\$10,695.65)	
1	5330	069	221	000	EMPLOYER'S RETIREMENT COST	\$27,750.60	\$4,184.58	(\$23,566.02)	
1	5330	069	231	000	EMPLOYER'S HOSPITALIZATION INS	\$52,821.00	\$6,104.00	(\$46,717.00)	
1	5420	069	116	000	ASSISTANT PRINCIPAL (NON-TEACH	\$104,440.00	\$454,841.38	\$350,401.38	8.00
1	5420	069	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$7,989.66	\$34,795.36	\$26,805.70	
1	5420	069	221	000	EMPLOYER'S RETIREMENT COST	\$17,892.06	\$85,783.08	\$67,891.02	
1	5420	069	231	000	EMPLOYER'S HOSPITALIZATION INS	\$8,803.50	\$51,208.00	\$42,404.50	
1	5810	069	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$50,600.00	\$0.00	(\$50,600.00)	
1	5810	069	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$3,870.90	\$0.00	(\$3,870.90)	
1	5810	069	221	000	EMPLOYER'S RETIREMENT COST	\$8,667.78	\$0.00	(\$8,667.78)	
1	5810	069	231	000	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$0.00	(\$5,869.00)	
1	5830	069	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$312,520.00	\$167,200.00	(\$145,320.00)	4.00
1	5830	069	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$23,225.40	\$12,790.80	(\$10,434.60)	
1	5830	069	221	000	EMPLOYER'S RETIREMENT COST	\$52,006.68	\$31,533.92	(\$20,472.76)	
1	5830	069	231	000	EMPLOYER'S HOSPITALIZATION INS	\$35,214.00	\$24,416.00	(\$10,798.00)	
1	5850	069	311	000	CONTRACTED SERVICES	\$382,327.22	\$454,717.02	\$72,389.80	
1	5850	069	311	110	CONTRACTED SERVICES	\$36,000.00	\$36,000.00	\$0.00	
1	6300	069	144	810	INTERPRETER/TRANSLATOR	\$0.00	\$30,563.28	\$30,563.28	1.00
1	6300	069	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$2,338.09	\$2,338.09	
1	6300	069	221	810	EMPLOYER'S RETIREMENT COST	\$0.00	\$5,764.23	\$5,764.23	
1	6300	069	231	810	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$6,104.00	\$6,104.00	
					Total	\$1,704,238.00	\$1,733,857.74	\$29,619.74	22.00

2018-19 Changes:

- Increase State raise certified employees average 4.5%
- Increase State raise Principals and Assistant Principals average 6.9% (pay tables)
- Increase State raise classified employees 2%
- Increase State employer retirement rate 1.73% from 17.13% to 18.86%
- Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)
- Increase in Translator moved from State program 031
- Increase for School Resource Officer due to reduction in required Local grant match
- Increase for Text Tip moved from Local program 069
- Decrease in Teacher Assistants moved to State program 027
- Decrease in Media Specialist moved to State program 007
- Decrease in Counselors moved to State program 007

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5850	069	311	000	CONTRACTED SERVICES	\$156,114.02	\$124,620.00	(\$31,494.02)
					Total	\$156,114.02	\$124,620.00	(\$31,494.02)

2018-19 Changes:

Required grant match local \$1 for every \$2 from State grant program 039

State grant for SRO \$249,240

Decrease for Text Tip moved to State program 069

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
1	6400	073	311	000	CONTRACTED SERVICES	\$52,532.00	\$52,532.00	\$0.00
					Total	\$52,532.00	\$52,532.00	\$0.00

2018-19 Changes:

No changes

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
3	5110	101	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$4,801.44	\$5,598.14	\$796.70
3	5110	101	311	000	CONTRACTED SERVICES	\$0.00	\$11,860.14	\$11,860.14
3	5110	101	333	000	FIELD TRIPS	\$26,000.00	\$30,441.04	\$4,441.04
3	5110	101	411	000	INSTRUCTIONAL SUPPLIES	\$14,431.41	\$7,598.59	(\$6,832.82)
3	5110	101	418	000	COMPUTER SOFTWARE AND SUPPLI	\$992.00	\$0.00	(\$992.00)
3	5110	101	462	000	COMPUTER EQUIPMENT/INVENTOR	\$14.61	\$0.00	(\$14.61)
3	8100	101	392	810	INDIRECT COSTS	\$142.42	\$1,459.25	\$1,316.83
					Total	\$46,381.88	\$56,957.16	\$10,575.28

2018-19 Changes:

Increase in overall Federal funding

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
8	5111	301	123	000	JROTC TEACHER	\$134,100.00	\$148,000.00	\$13,900.00	3.00
8	5111	301	162	000	SUBSTITUTE/REGULAR	\$650.00	\$3,500.00	\$2,850.00	
8	5111	301	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$10,308.38	\$13,119.75	\$2,811.37	
8	5111	301	221	000	EMPLOYER'S RETIREMENT COST	\$23,082.68	\$31,684.80	\$8,602.12	
8	5111	301	231	000	EMPLOYER'S HOSPITALIZATION INS	\$16,407.00	\$18,312.00	\$1,905.00	
					Total	\$184,548.06	\$214,616.55	\$30,068.49	3.00

2018-19 Changes:

- Grant portion of grant moved from Local program 301
- Increase State raise certified employees average 4.5%
- Increase State employer retirement rate 1.73% from 17.13% to 18.86%
- Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
2	5111	301	333	000	FIELD TRIPS	\$1,315.00	\$800.00	(\$515.00)	
2	5111	301	187	000	SALARY DIFFERENTIAL	\$20,000.00	\$20,632.36	\$632.36	
2	5111	301	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,630.60	\$1,639.58	\$8.98	
2	5111	301	221	000	EMPLOYER'S RETIREMENT COST	\$3,651.26	\$4,042.14	\$390.88	
					Total	\$26,596.86	\$27,114.08	\$517.22	

2018-19 Changes:

- Grant portion moved to Fund 8 program 301
- Grant does not cover entire cost of program State and Local funds used to supplement program
- Increase State raise certified employees average 4.5%
- Increase State employer retirement rate 1.73% from 17.13% to 18.86%

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
8	5210	306	121	000	TEACHER SALARY	\$0.00	\$26,238.21	\$26,238.21	0.50
8	5210	306	181	000	SUPPLEMENTARY PAY	\$0.00	\$186,933.08	\$186,933.08	
8	5210	306	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$16,307.60	\$16,307.60	
8	5210	306	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$40,204.11	\$40,204.11	
8	5210	306	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$3,052.00	\$3,052.00	
					Total	\$0.00	\$272,735.00	\$272,735.00	0.50

2018-19 Changes

Increase in Medicaid revenue estimates

Increase in .5 of Teacher moved from State program 001

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
8	5210	309	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$5,355.00	\$5,200.00	(\$155.00)	0.10
8	5210	309	181	000	SUPPLEMENTARY PAY	\$400.04	\$400.06	\$0.02	
8	5210	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$420.75	\$428.40	\$7.65	
8	5210	309	221	000	EMPLOYER'S RETIREMENT COST	\$964.71	\$1,056.17	\$91.46	
8	5210	309	231	000	EMPLOYER'S HOSPITALIZATION INS	\$571.60	\$610.40	\$38.80	
8	5340	309	121	000	TEACHER	\$356,317.87	\$385,340.00	\$29,022.13	8.00
8	5340	309	142	000	TEACHER ASSISTANT (NCLB)	\$192,129.69	\$204,005.58	\$11,875.89	10.00
8	5340	309	162	000	SUBSTITUTE/REGULAR	\$5,100.00	\$8,000.00	\$2,900.00	
8	5340	309	163	000	SUBSTITUTE/STAFF DEV	\$1,500.00	\$1,942.11	\$442.11	
8	5340	309	165	000	SUBSTITUTE/FOR TEACHER ASST	\$12,400.00	\$0.00	(\$12,400.00)	
8	5340	309	181	000	SUPPLEMENTARY PAY	\$32,161.50	\$32,004.00	(\$157.50)	
8	5340	309	184	000	LONGEVITY	\$531.00	\$0.00	(\$531.00)	
8	5340	309	199	000	OVERTIME PAY (OTHER THAN DRIVE	\$0.00	\$0.00	\$0.00	
8	5340	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$46,350.98	\$48,293.81	\$1,942.83	
8	5340	309	221	000	EMPLOYER'S RETIREMENT COST	\$102,941.40	\$118,242.70	\$15,301.30	
8	5340	309	231	000	EMPLOYER'S HOSPITALIZATION INS	\$97,172.00	\$103,768.00	\$6,596.00	
8	5340	309	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$17,824.00	\$17,711.83	(\$112.17)	
8	5340	309	314	000	PRINTING AND BINDING FEES	\$1,000.00	\$0.00	(\$1,000.00)	
8	5340	309	327	000	RENTALS/LEASES	\$6,600.00	\$0.00	(\$6,600.00)	
8	5340	309	332	000	TRAVEL	\$0.00	\$0.00	\$0.00	
8	5340	309	411	000	INSTRUCTIONAL SUPPLIES	\$8,713.58	\$3,425.08	(\$5,288.50)	
8	5400	309	151	000	OFFICE PERSONNEL	\$72,167.77	\$47,211.80	(\$24,955.97)	2.00
8	5400	309	181	000	SUPPLEMENTARY PAY	\$2,362.50	\$1,575.00	(\$787.50)	
8	5400	309	199	000	OVERTIME PAY (OTHER THAN DRIVE	\$0.00	\$0.00	\$0.00	
8	5400	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$5,701.57	\$3,732.19	(\$1,969.38)	
8	5400	309	221	000	EMPLOYER'S RETIREMENT COST	\$13,072.61	\$9,201.20	(\$3,871.41)	
8	5400	309	231	000	EMPLOYER'S HOSPITALIZATION INS	\$17,148.00	\$12,208.00	(\$4,940.00)	
8	5840	309	319	000	OTHER PROFESSIONAL AND TECHN	\$5,000.00	\$0.00	(\$5,000.00)	
8	5840	309	411	000	INSTRUCTIONAL SUPPLIES	\$1,500.00	\$0.00	(\$1,500.00)	
8	5880	309	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$0.00	\$0.00	
8	5880	309	411	000	INSTRUCTIONAL SUPPLIES	\$1,720.00	\$0.00	(\$1,720.00)	
8	6300	309	151	000	OFFICE PERSONNEL	\$4,790.76	\$4,755.88	(\$34.88)	0.10
8	6300	309	181	000	SUPPLEMENTARY PAY	\$252.00	\$252.00	\$0.00	
8	6300	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$385.77	\$383.10	(\$2.67)	
8	6300	309	221	000	EMPLOYER'S RETIREMENT COST	\$884.50	\$944.49	\$59.99	
8	6300	309	231	000	EMPLOYER'S HOSPITALIZATION INS	\$571.60	\$610.40	\$38.80	
8	6300	309	372	000	VEHICLE LIABILITY INS	\$3,259.00	\$0.00	(\$3,259.00)	
8	6300	309	373	000	PROPERTY INSURANCE	\$0.00	\$0.00	\$0.00	
8	6300	309	418	000	COMPUTER SOFTWARE AND SUPPLI	\$6,500.00	\$0.00	(\$6,500.00)	
8	6540	309	173	000	CUSTODIAN	\$28,355.78	\$24,764.61	(\$3,591.17)	1.19
8	6540	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,032.96	\$1,894.49	\$861.53	
8	6550	309	147	000	MONITOR	\$70,518.00	\$73,000.00	\$2,482.00	32.76
8	6550	309	165	000	SUBSTITUTE/FOR TEACHER ASST	\$0.00	\$0.00	\$0.00	
8	6550	309	171	000	DRIVER	\$95,880.25	\$113,000.00	\$17,119.75	7.00

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
8	6550	309	172	000	DRIVER OVERTIME	\$0.00	\$0.00	\$0.00	
8	6550	309	175	000	SKILLED TRADES	\$28,980.00	\$29,221.96	\$241.96	1.00
8	6550	309	181	000	SUPPLEMENTARY PAY	\$17,040.00	\$18,000.00	\$960.00	
8	6550	309	199	000	OVERTIME PAY (OTHER THAN DRIVE	\$0.00	\$0.00	\$0.00	
8	6550	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$15,966.81	\$17,841.48	\$1,874.67	
8	6550	309	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$5,511.26	\$5,511.26	
8	6550	309	231	000	EMPLOYER'S HOSPITALIZATION INS	\$5,716.00	\$6,104.00	\$388.00	
8	6580	309	323	000	PUBLIC UTILITIES WATER & SEWER	\$700.00	\$0.00	(\$700.00)	
					Total	\$1,287,960.00	\$1,300,640.00	\$12,680.00	62.15

2018-19 Changes

Increase State raise certified employees average 4.5%

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
8	5340	414	121	000	TEACHER	\$169,575.00	\$181,000.00	\$11,425.00	4.00
8	5340	414	135	000	LEAD TEACHER/INSTRUCT FACILITA	\$39,006.41	\$15,480.00	(\$23,526.41)	0.50
8	5340	414	142	000	TEACHER ASSISTANT (NCLB)	\$67,355.51	\$69,244.10	\$1,888.59	3.00
8	5340	414	151	000	OFFICE PERSONNEL	\$31,710.36	\$0.00	(\$31,710.36)	
8	5340	414	162	000	SUBSTITUTE/REGULAR	\$3,000.00	\$4,000.00	\$1,000.00	
8	5340	414	163	000	SUBSTITUTE/STAFF DEV	\$1,000.00	\$7,350.67	\$6,350.67	
8	5340	414	165	000	SUBSTITUTE/FOR TEACHER ASST	\$1,500.00	\$2,000.00	\$500.00	
8	5340	414	181	000	SUPPLEMENTARY PAY	\$17,918.26	\$15,004.50	(\$2,913.76)	
8	5340	414	193	000	MENTOR PAY STIPEND	\$2,000.00	\$0.00	(\$2,000.00)	
8	5340	414	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$25,479.52	\$22,497.07	(\$2,982.45)	
8	5340	414	221	000	EMPLOYER'S RETIREMENT COST	\$57,455.00	\$52,945.41	(\$4,509.59)	
8	5340	414	231	000	EMPLOYER'S HOSPITALIZATION INS	\$40,012.00	\$44,559.20	\$4,547.20	
8	5340	414	311	000	CONTRACTED SERVICES	\$351,000.00	\$351,000.00	\$0.00	
8	5340	414	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$0.00	\$6,918.00	\$6,918.00	
8	5340	414	332	000	TRAVEL	\$0.00	\$15,000.00	\$15,000.00	
8	5340	414	333	000	FIELD TRIPS	\$0.00	\$3,500.00	\$3,500.00	
8	5340	414	341	000	TELEPHONE	\$0.00	\$1,000.00	\$1,000.00	
8	5340	414	342	000	POSTAGE	\$0.00	\$5,000.00	\$5,000.00	
8	5340	414	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$57,573.44	\$57,573.44	
8	5340	414	418	000	COMPUTER SOFTWARE AND SUPPLI	\$0.00	\$9,500.00	\$9,500.00	
8	5340	414	462	000	COMPUTER HARDWARE-INVENTORI	\$0.00	\$5,000.00	\$5,000.00	
8	5400	414	151	000	SALARY-CLERICAL	\$0.00	\$24,164.90	\$24,164.90	1.00
8	5400	414	181	000	SUPPLEMENTAL PAY	\$0.00	\$787.50	\$787.50	
8	5400	414	211	000	EMPLOYERS' SOCIAL SECURITY	\$0.00	\$1,908.86	\$1,908.86	
8	5400	414	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$4,706.02	\$4,706.02	
8	5400	414	231	000	EMPLOYR'S HOSPITALIZATION	\$0.00	\$6,104.00	\$6,104.00	
8	5840	414	311	000	CONTRACTED SERVICES	\$0.00	\$1,500.00	\$1,500.00	
8	5840	414	319	000	PSYCH CONTRACTED SERVICES	\$0.00	\$3,500.00	\$3,500.00	
8	5880	414	146	000	SPECIALIST (SCHOOL-BASED)	\$129,624.77	\$130,808.45	\$1,183.68	5.75
8	5880	414	181	000	SUPPLEMENTARY PAY	\$4,528.12	\$4,528.12	\$0.00	
8	5880	414	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$10,262.70	\$10,353.25	\$90.55	
8	5880	414	221	000	EMPLOYER'S RETIREMENT COST	\$23,530.41	\$25,524.48	\$1,994.07	
8	5880	414	231	000	EMPLOYER'S HOSPITALIZATION INS	\$34,296.00	\$30,520.00	(\$3,776.00)	
8	6540	414	173	000	CUSTODIAN	\$86,361.40	\$87,353.44	\$992.04	4.07
8	6540	414	181	000	SUPPLEMENTARY PAY	\$4,291.52	\$4,142.27	(\$149.25)	
8	6540	414	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$6,934.95	\$6,999.42	\$64.47	
8	6540	414	221	000	EMPLOYER'S RETIREMENT COST	\$7,869.47	\$16,771.90	\$8,902.43	
8	6540	414	231	000	EMPLOYER'S HOSPITALIZATION INS	\$11,432.00	\$12,208.00	\$776.00	
8	6550	414	422	000	REPAIR PARTS & MATERIALS	\$0.00	\$10,000.00	\$10,000.00	
8	6550	414	423	000	GAS & DIESEL FUEL	\$0.00	\$55,000.00	\$55,000.00	
8	6550	414	424	000	OIL	\$0.00	\$1,100.00	\$1,100.00	
8	6550	414	425	000	TIRES	\$0.00	\$5,000.00	\$5,000.00	
8	6560	414	451	000	FOOD PURCHASE	\$7,258.60	\$40,000.00	\$32,741.40	
8	6580	414	311	000	CONTRACT SERVICES	\$0.00	\$10,000.00	\$10,000.00	

8	6580	414	319	000	OTHER PROFESSIONAL AND TECHNICAL	\$15,000.00	\$6,000.00	(\$9,000.00)	
8	6580	414	321	000	PUBLIC UTILITIES - ELECTRIC SE	\$3,000.00	\$2,500.00	(\$500.00)	
8	6580	414	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$6,000.00	\$6,000.00	
					Total	\$1,151,402.00	\$1,376,053.00	\$224,651.00	18.32

2018-19 Changes

Increase State raise certified employees average 4.5%

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
8	5340	415	135	000	TEACHER	\$33,000.00	\$0.00	(\$33,000.00)	
8	5340	415	151	000	OFFICE PERSONNEL	\$0.00	\$36,120.00	\$36,120.00	0.84
8	5340	415	181	000	SUPPLEMENTARY PAY	\$1,313.00	\$2,065.35	\$752.35	
8	5340	415	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$2,624.94	\$2,921.18	\$296.24	
8	5340	415	221	000	EMPLOYER'S RETIREMENT COST	\$6,018.50	\$7,201.76	\$1,183.26	
8	5340	415	231	000	EMPLOYER'S HOSPITALIZATION INS	\$2,808.50	\$4,272.80	\$1,464.30	
8	5340	415	332	000	TRAVEL	\$2,210.06	\$2,210.06	\$0.00	
8	5340	415	411	000	SUPPLIES AND MATERIALS	\$0.00	\$1,373.85	\$1,373.85	
					Total	\$47,975.00	\$56,165.00	\$8,190.00	0.84

2018-19 Changes:

Exchanged Teacher position for clerical position

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
8	5110	421	135	000	LEAD TEACHER/INSTRUCT FACILITA	\$67,251.96	\$0.00	(\$67,251.96)	
8	5110	421	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$5,144.77	\$0.00	(\$5,144.77)	
8	5110	421	221	000	EMPLOYER'S RETIREMENT COST	\$11,520.26	\$0.00	(\$11,520.26)	
8	5110	421	231	000	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$0.00	(\$5,869.00)	
8	5110	421	311	000	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	
8	5110	421	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$0.00	\$0.00	\$0.00	
8	5110	421	332	000	TRAVEL	\$1,500.00	\$0.00	(\$1,500.00)	
8	5110	421	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$72,776.50	\$72,776.50	
8	5110	421	461	000	FURNITURE & EQUIPMENT/INVENTO	\$0.00	\$0.00	\$0.00	
8	5110	421	462	000	COMPUTER EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$0.00	
					Total	\$91,285.99	\$72,776.50	(\$18,509.49)	

2018-19 Changes:

STEAMA coordinator moved to State program 007

Local match not required this fiscal year

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5500	422	311	000	Contracted Services - Match	\$18,689.00	\$20,415.00	\$1,726.00
					Total	\$18,689.00	\$20,415.00	\$1,726.00

2018-19 Changes:

Increase in match due to increase in grant award

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
8	5500	422	311	000	Contracted Services - Match	\$18,689.00	\$20,415.00	\$1,726.00
					Total	\$18,689.00	\$20,415.00	\$1,726.00

2018-19 Changes:

Increase in grant award

2018-19 Budget

Fund	Purpose	Program	Object	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
2	6540	706	180	BONUS PAY	\$750.00	\$750.00	\$0.00	
2	6540	706	211	EMPLOYER'S SOCIAL SECURITY COS	\$57.38	\$57.38	\$0.00	
2	6550	706	171	DRIVER	\$7,000.00	\$7,000.00	\$0.00	
2	6550	706	175	SALARY-SKILLED TRADES-NON YELLO	\$18,969.38	\$20,172.30	\$1,202.92	0.50
2	6550	706	180	BONUS PAY	\$4,500.00	\$4,500.00	\$0.00	
2	6550	706	181	SUPPLEMENTARY PAY	\$2,400.00	\$2,400.00	\$0.00	
2	6550	706	211	EMPLOYER'S SOCIAL SECURITY COS	\$1,141.00	\$2,606.53	\$1,465.53	
2	6550	706	221	EMPLOYER'S RETIREMENT COST	\$2,554.00	\$6,578.31	\$4,024.31	
2	6550	706	311	CONTRACTED SERVICES	\$4,000.00	\$1,175.00	(\$2,825.00)	
2	6550	706	326	CONTRACTED REPAIRS/EQUIPMENT	\$500.00	\$0.00	(\$500.00)	
2	6550	706	331	PUPIL TRANSPORTATION - CONTRAC	\$2,070.00	\$8,207.00	\$6,137.00	
2	6550	706	353	CERTIFICATION/LICENSING FEES	\$2,700.00	\$4,116.00	\$1,416.00	
2	6550	706	361	MEMBERSHIP DUES & FEES	\$300.00	\$260.00	(\$40.00)	
2	6550	706	379	OTHER INSURANCE AND JUDGEMEN	\$50.00	\$966.68	\$916.68	
2	6550	706	422	REPAIR PARTS,MATERIALS,ETC	\$25,167.01	\$39,009.23	\$13,842.22	
2	6550	706	423	GAS/DIESEL FUEL	\$116,998.96	\$82,003.95	(\$34,995.01)	
2	6550	706	424	OIL	\$4,000.00	\$3,515.80	(\$484.20)	
2	6550	706	425	TIRES AND TUBES	\$4,500.00	\$14,397.05	\$9,897.05	
2	6550	706	459	OTHER FOOD PURCHASES	\$3,000.00	\$2,942.51	(\$57.49)	
				Total	\$200,657.73	\$200,657.73	\$0.00	0.50

2018-19 Changes:

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2017-18 FTE
2		801	311	810	CONTRACTED SERVICES	\$2,200.00	\$0.00	(\$2,200.00)	
2	5850	801	461	810	FURNITURE & EQUIPMENT/INVENTO	\$14,000.00	\$0.00	(\$14,000.00)	
2	6530	801	311	810	CONTRACTED SERVICES	\$2,000.00	\$0.00	(\$2,000.00)	
2	6540	801	173	810	CUSTODIAN	\$800.00	\$0.00	(\$800.00)	
2	6540	801	319	810	OTHER PROFESSIONAL AND TECHN	\$44,860.00	\$38,450.09	(\$6,409.91)	
2	6540	801	411	000	INSTRUCTIONAL SUPPLIES	\$234,000.00	\$223,938.98	(\$10,061.02)	
2	6540	801	541	810	EQUIPMENT/CAPITALIZED	\$10,000.00	\$10,000.00	\$0.00	
2	6580	801	175	000	SKILLED TRADES	\$733,677.00	\$765,281.52	\$31,604.52	19.00
2	6580	801	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$56,126.00	\$58,544.04	\$2,418.04	
2	6580	801	221	000	EMPLOYER'S RETIREMENT COST	\$125,591.00	\$144,332.09	\$18,741.09	
2	6580	801	231	000	EMPLOYER'S HOSPITALIZATION INS	\$101,648.00	\$115,976.00	\$14,328.00	
2	6580	801	311	000	CONTRACTED SERVICES	\$109,980.00	\$107,405.19	(\$2,574.81)	
2	6580	801	313	000	ADVERTISING COSTS	\$560.00	\$560.00	\$0.00	
2	6580	801	319	810	OTHER PROFESSIONAL AND TECHN	\$39,166.00	\$26,576.41	(\$12,589.59)	
2	6580	801	324	810	WASTE MANAGEMENT	\$146,399.00	\$143,368.34	(\$3,030.66)	
2	6580	801	326	810	CONTRACTED REPAIRS/EQUIPMENT	\$2,900.00	\$1,920.00	(\$980.00)	
2	6580	801	327	810	RENTALS/LEASES	\$22,000.00	\$22,000.00	\$0.00	
2	6580	801	332	810	TRAVEL	\$0.00	\$100.00	\$100.00	
2	6580	801	353	810	CERTIFICATION/LICENSING FEES	\$896.00	\$896.00	\$0.00	
2	6580	801	361	810	MEMBERSHIP DUES & FEES	\$420.00	\$500.00	\$80.00	
2	6580	801	411	810	INSTRUCTIONAL SUPPLIES	\$508.00	\$677.68	\$169.68	
2	6580	801	418	810	COMPUTER SOFTWARE AND SUPPLI	\$16,485.00	\$17,446.74	\$961.74	
2	6580	801	422	810	REPAIR PARTS, MATERIALS, ETC	\$299,593.92	\$258,289.43	(\$41,304.49)	
2	6580	801	423	810	GAS/DIESEL FUEL	\$52,500.00	\$52,471.01	(\$28.99)	
2	6580	801	461	810	FURNITURE & EQUIPMENT/INVENTO	\$3,994.00	\$2,941.14	(\$1,052.86)	
2	6580	801	522	810	GENERAL CONTRACT	\$61,418.00	\$39,461.28	(\$21,956.72)	
2	6580	801	523	810	HVAC CONTRACT	\$1,625.00	\$16,752.15	\$15,127.15	
2	6580	801	541	810	EQUIPMENT/CAPITALIZED	\$57,076.08	\$5,476.08	(\$51,600.00)	
					Total	\$2,140,423.00	\$2,053,364.17	(\$87,058.83)	19.00

2018-19 Changes:

Decrease for 10% central office budget reductions

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Reduction for prior year one time funding maintenance equipment (\$52,000)

Reduction for prior year one time funding grounds crew equipment (\$10,000)

Reduction for prior year one time funding uhaul rental needed due to school consolidation (\$4,632)

Reduction for prior year one time funding K8 construction (\$60,568)

Reduction for prior year one time funding PreK maintenance required due to school consolidation (\$4,500)

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5501	802	163	000	SUBSTITUTE/STAFF DEV	\$1,000.00	\$600.00	(\$400.00)
2	5501	802	181	000	SUPPLEMENTARY PAY	\$25,000.00	\$0.00	(\$25,000.00)
2	5501	802	192	000	ADDL RESPONSIBILITY STIPEND	\$432,672.00	\$541,000.00	\$108,328.00
2	5501	802	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$35,266.00	\$41,386.50	\$6,120.50
2	5501	802	221	000	EMPLOYER'S RETIREMENT COST	\$70,039.00	\$102,032.60	\$31,993.60
2	5501	802	311	000	CONTRACTED SERVICES	\$73,020.00	\$73,900.00	\$880.00
2	5501	802	314	000	PRINTING AND BINDING FEES	\$3,262.00	\$2,959.26	(\$302.74)
2	5501	802	319	000	OTHER PROFESSIONAL AND TECHNICAL	\$10,710.00	\$11,431.50	\$721.50
2	5501	802	411	000	INSTRUCTIONAL SUPPLIES	\$6,290.00	\$65,026.52	\$58,736.52
2	5501	802	451	000	FOOD PURCHASE	\$1,521.00	\$1,521.00	\$0.00
2	5502	802	181	000	SUPPLEMENTARY PAY	\$11,872.00	\$0.00	(\$11,872.00)
2	5502	802	192	000	ADDL RESPONSIBILITY STIPEND	\$2,408.00	\$3,100.00	\$692.00
2	5502	802	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$112.00	\$237.15	\$125.15
2	5502	802	221	000	EMPLOYER'S RETIREMENT COST	\$249.00	\$584.66	\$335.66
					Total	\$673,421.00	\$843,779.19	\$170,358.19

2018-19 Changes:

- Increase in responsibility stipend based on coaching experience changes and prior year actual expenses
- Supplemental pay lines adjusted to actual amounts paid in 2017-18
- Increase State employer retirement rate 1.73% from 17.13% to 18.86%

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	803	311	000	CONTRACTED SERVICES	\$53,342.13	\$0.00	(\$53,342.13)
2	5110	803	352	000	EMPLOYEE EDUCATION REIMBURSE	\$2,500.00	\$2,500.00	\$0.00
2	5410	803	181	000	SUPPLEMENTARY PAY	\$250.00	\$250.00	\$0.00
2	5410	803	193	000	MENTOR PAY STIPEND	\$6,000.00	\$1,600.00	(\$4,400.00)
2	5410	803	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$478.13	\$122.40	(\$355.73)
2	5410	803	221	000	EMPLOYER'S RETIREMENT COST	\$1,070.63	\$301.76	(\$768.87)
2	6580	803	371	000	LIABILITY INSURANCE	\$357,083.00	\$435,797.76	\$78,714.76
2	6580	803	371	810	LIABILITY INSURANCE	\$0.00	\$18,122.69	\$18,122.69
2	6580	803	372	000	VEHICLE LIABILITY INS	\$64,734.00	\$71,838.00	\$7,104.00
2	6580	803	372	810	VEHICLE LIABILITY INS	\$0.00	\$3,000.00	\$3,000.00
2	6580	803	373	000	PROPERTY INSURANCE	\$13,021.00	\$0.00	(\$13,021.00)
2	6580	803	375	000	FIDELITY BOND PREMIUM	\$5,633.20	\$1,965.10	(\$3,668.10)
2	6580	803	375	810	FIDELITY BOND PREMIUM	\$0.00	\$5,053.10	\$5,053.10
2	6620	803	165	810	SUBSTITUTE/STAFF DEV	\$5,000.00	\$0.00	(\$5,000.00)
2	6620	803	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$382.50	\$0.00	(\$382.50)
2	6620	803	311	810	CONTRACTED SERVICES	\$74,079.00	\$70,074.86	(\$4,004.14)
2	6620	803	313	810	ADVERTISING COSTS	\$1,281.40	\$1,281.40	\$0.00
2	6620	803	314	810	PRINTING AND BINDING FEES	\$51.00	\$247.78	\$196.78
2	6620	803	319	810	OTHER PROFESSIONAL AND TECHNICAL	\$24,143.12	\$25,053.31	\$910.19
2	6620	803	332	810	TRAVEL	\$10,264.17	\$10,264.17	\$0.00
2	6620	803	342	810	POSTAGE	\$65.39	\$66.60	\$1.21
2	6620	803	352	810	EMPLOYEE EDUCATION REIMBURSE	\$7,145.00	\$7,200.00	\$55.00
2	6620	803	353	810	CERTIFICATION/LICENSING FEES	\$55.00	\$100.00	\$45.00
2	6620	803	361	810	MEMBERSHIP DUES & FEES	\$100.00	\$100.00	\$0.00
2	6620	803	375	810	FIDELITY BOND PREMIUM	\$1,000.00	\$1,000.00	\$0.00
2	6620	803	411	810	INSTRUCTIONAL SUPPLIES	\$5,778.59	\$5,778.59	\$0.00
2	6620	803	418	810	COMPUTER SOFTWARE AND SUPPLIES	\$5,000.00	\$4,575.84	(\$424.16)
2	6620	803	459	810	OTHER FOOD PURCHASES	\$1,900.00	\$1,900.00	\$0.00
2	6620	803	461	810	FURNITURE & EQUIPMENT/INVENTORY	\$393.76	\$393.75	(\$0.01)
					Total	\$640,751.01	\$668,587.11	\$27,836.10

2018-19 Changes:

Increase to cover expected insurance expenses

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	6510	804	341	000	TELEPHONE	\$111,200.10	\$101,522.00	(\$9,678.10)
2	6510	804	344	000	MOBILE COMMUNICATION COSTS	\$56,500.00	\$69,422.00	\$12,922.00
2	6530	804	321	000	PUBLIC UTILITIES - ELECTRIC SE	\$1,349,998.00	\$1,764,111.00	\$414,113.00
2	6530	804	323	000	PUBLIC UTILITIES WATER & SEWER	\$168,638.00	\$195,002.00	\$26,364.00
2	6530	804	381	000	DEBT SERVICE-PRINCIPAL	\$355,000.00	\$375,372.00	\$20,372.00
2	6530	804	421	000	FUEL FOR FACILITIES	\$242,056.00	\$85,000.00	(\$157,056.00)
					Total	\$2,283,392.10	\$2,590,429.00	\$307,036.90

2018-19 Changes:

Increase in energy lease debt service payment per payment schedule

Increase in utility rates

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5410	805	332	304	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	308	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	330	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	336	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	338	TRAVEL	\$2,500.00	\$2,500.00	\$0.00
2	5401	805	332	344	TRAVEL	\$4,000.00	\$4,000.00	\$0.00
2	5401	805	332	352	TRAVEL	\$4,000.00	\$4,000.00	\$0.00
2	5401	805	332	356	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	360	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	364	TRAVEL	\$4,000.00	\$4,000.00	\$0.00
2	5401	805	332	384	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	388	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	392	TRAVEL	\$4,000.00	\$4,000.00	\$0.00
					Total	\$42,500.00	\$42,500.00	\$0.00

2018-19 Change:

No change

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
2	6520	806	151	810	OFFICE PERSONNEL	\$37,224.00	\$37,970.00	\$746.00	1.00
2	6520	806	181	810	SUPPLEMENTARY PAY	\$2,520.00	\$2,520.00	\$0.00	
2	6520	806	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$3,040.00	\$3,097.49	\$57.49	
2	6520	806	221	810	EMPLOYER'S RETIREMENT COST	\$6,808.00	\$7,636.41	\$828.41	
2	6520	806	231	810	EMPLOYER'S HOSPITALIZATION INS	\$5,869.00	\$6,104.00	\$235.00	
2	6520	806	411	000	INSTRUCTIONAL SUPPLIES	\$8,128.00	\$6,172.10	(\$1,955.90)	
2	6520	806	422	000	REPAIR PARTS, MATERIALS, ETC	\$1,411.00	\$1,500.00	\$89.00	
					Total	\$65,000.00	\$65,000.00	(\$0.00)	1.00

2018-19 Changes:

No change in overall budget

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	807	163	000	SUBSTITUTE/STAFF DEV	\$800.00	\$0.00	(\$800.00)
2	5110	807	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$61.00	\$0.00	(\$61.00)
2	5320	807	314	000	PRINTING AND BINDING FEES	\$800.00	\$0.00	(\$800.00)
2	5320	807	332	000	TRAVEL	\$6,700.00	\$0.00	(\$6,700.00)
2	5320	807	411	000	INSTRUCTIONAL SUPPLIES	\$2,944.00	\$1,206.75	(\$1,737.25)
2	5320	807	418	000	COMPUTER SOFTWARE AND SUPPLI	\$500.00	\$0.00	(\$500.00)
2	5830	807	332	000	TRAVEL	\$0.00	\$6,700.00	\$6,700.00
2	5840	807	311	000	CONTRACTED SERVICES	\$18,000.00	\$14,370.00	(\$3,630.00)
2	5840	807	314	000	PRINTING AND BINDING FEES	\$500.00	\$414.00	(\$86.00)
2	5840	807	332	000	TRAVEL	\$5,500.00	\$7,500.00	\$2,000.00
2	5840	807	361	000	MEMBERSHIP DUES & FEES	\$1,200.00	\$545.40	(\$654.60)
2	5840	807	411	000	INSTRUCTIONAL SUPPLIES	\$34.00	\$8,471.49	\$8,437.49
2	5840	807	418	000	COMPUTER SOFTWARE AND SUPPLI	\$1,000.00	\$0.00	(\$1,000.00)
2	5840	807	461	000	FURNITURE & EQUIPMENT/INVENTO	\$750.00	\$1,000.00	\$250.00
2	5840	807	462	000	COMPUTER EQUIPMENT/INVENTOR	\$300.00	\$0.00	(\$300.00)
2	5850	807	314	000	PRINTING AND BINDING FEES	\$2,000.00	\$0.00	(\$2,000.00)
2	5850	807	344	000	MOBILE COMMUNICATION COSTS	\$2,000.00	\$0.00	(\$2,000.00)
2	5850	807	411	000	INSTRUCTIONAL SUPPLIES	\$5,000.00	\$3,000.00	(\$2,000.00)
2	5850	807	418	000	COMPUTER SOFTWARE AND SUPPLI	\$5,000.00	\$3,000.00	(\$2,000.00)
2	5850	807	461	000	FURNITURE & EQUIPMENT/INVENTO	\$0.00	\$2,000.00	\$2,000.00
2	5850	807	462	000	COMPUTER EQUIPMENT/INVENTOR	\$0.00	\$387.34	\$387.34
2	6110	807	332	810	TRAVEL	\$2,000.00	\$2,000.00	\$0.00
2	6300	807	311	810	CONTRACTED SERVICES	\$5,000.00	\$6,692.88	\$1,692.88
2	6300	807	319	810	OTHER PROFESSIONAL AND TECHN	\$0.00	\$0.00	\$0.00
2	6300	807	326	810	CONTRACTED REPAIRS/EQUIPMENT	\$1,000.00	\$0.00	(\$1,000.00)
2	6300	807	332	810	TRAVEL	\$700.00	\$700.00	\$0.00
2	6300	807	342	810	POSTAGE	\$600.00	\$1,291.76	\$691.76
2	6300	807	361	810	MEMBERSHIP DUES & FEES	\$500.00	\$289.25	(\$210.75)
2	6300	807	411	810	INSTRUCTIONAL SUPPLIES	\$2,797.00	\$1,000.00	(\$1,797.00)
2	6300	807	418	810	COMPUTER SOFTWARE AND SUPPLI	\$1,053.00	\$4,210.16	\$3,157.16
2	6300	807	459	810	OTHER FOOD PURCHASES	\$1,500.00	\$2,141.17	\$641.17
2	6300	807	461	810	FURNITURE & EQUIPMENT/INVENTO	\$800.00	\$0.00	(\$800.00)
2	6300	807	462	810	COMPUTER EQUIPMENT/INVENTOR	\$2,400.00	\$0.00	(\$2,400.00)
2	7100	807	411	810	INSTRUCTIONAL SUPPLIES	\$6,000.00	\$2,000.00	(\$4,000.00)
					Total	\$77,439.00	\$68,920.20	(\$8,518.80)

2018-19 Changes:

Decrease for central office budget reductions

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5500	809	411	000	SUPPLIES	\$8,000.00	\$8,000.00	\$0.00
2	5500	809	422	000	REPAIRS	\$500.00	\$500.00	\$0.00
2	5501	809	461	000	EQUIPMENT (>1,000)	\$500.00	\$500.00	\$0.00
2	5501	809	541	000	EQUIPMENT (>5,000)	\$14,177.00	\$14,177.00	\$0.00
2	5501	809	319	000	CONTRACTED SERVICES	\$6,823.00	\$6,823.00	\$0.00
					Total	\$30,000.00	\$30,000.00	\$0.00

2018-19 Changes:

No change

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	6580	810	311	000	CONTRACTED SERVICES	\$8,796.00	\$0.00	(\$8,796.00)
2	6580	810	345	000	SECURITY MONITORING	\$2,000.00	\$1,750.00	(\$250.00)
2	6580	810	353	000	CERTIFICATION/LICENSING FEES	\$685.00	\$685.00	\$0.00
2	6580	810	411	000	INSTRUCTIONAL SUPPLIES	\$1,000.00	\$700.00	(\$300.00)
2	6580	810	422	000	REPAIR PARTS,MATERIALS,ETC	\$65,964.00	\$40,587.50	(\$25,376.50)
2	6580	810	462	000	COMPUTER EQUIPMENT/INVENTOR	\$0.00	\$490.91	\$490.91
2	6580	810	522	000	GENERAL CONTRACT	\$10,850.00	\$22,836.01	\$11,986.01
2	6580	810	523	000	HVAC CONTRACT	\$9,555.00	\$9,555.00	\$0.00
2	6580	810	524	000	ELECTRICAL CONTRACT	\$5,000.00	\$2,860.58	(\$2,139.42)
					Total	\$103,850.00	\$79,465.00	(\$24,385.00)

2018-19 Changes:

Decrease for central office budget reductions

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	6940	811	319	810	OTHER PROFESSIONAL AND TECHNICAL	\$974.60	\$0.00	(\$974.60)
2	6950	811	311	810	CONTRACTED SERVICES	\$8,550.00	\$7,400.00	(\$1,150.00)
2	6950	811	313	810	ADVERTISING COSTS	\$5,499.00	\$4,581.26	(\$917.74)
2	6950	811	314	810	PRINTING AND BINDING FEES	\$8,878.60	\$11,465.84	\$2,587.24
2	6950	811	332	810	TRAVEL	\$1,303.08	\$1,122.90	(\$180.18)
2	6950	811	361	810	MEMBERSHIP DUES & FEES	\$195.62	\$0.00	(\$195.62)
2	6950	811	411	810	INSTRUCTIONAL SUPPLIES	\$1,256.37	\$0.00	(\$1,256.37)
2	6950	811	418	810	COMPUTER SOFTWARE AND SUPPLIES	\$642.73	\$0.00	(\$642.73)
					Total	\$27,300.00	\$24,570.00	(\$2,730.00)

2018-19 Changes:

Decrease for 10% central office budget reductions

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
2	5120	813	151	000	OFFICE PERSONNEL	\$34,126.00	\$35,318.46	\$1,192.46	0.50
2	5120	813	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$2,611.00	\$2,701.86	\$90.86	
2	5120	813	221	000	EMPLOYER'S RETIREMENT COST	\$5,846.00	\$6,661.06	\$815.06	
2	5120	813	231	000	EMPLOYER'S HOSPITALIZATION INS	\$2,935.00	\$3,052.00	\$117.00	
2	5120	813	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$250.00	\$0.00	(\$250.00)	
2	5120	813	314	000	PRINTING AND BINDING FEES	\$100.00	\$600.00	\$500.00	
2	5120	813	332	000	TRAVEL	\$500.00	\$500.00	\$0.00	
2	5120	813	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$670.00	\$670.00	
2	5120	813	418	000	COMPUTER SOFTWARE AND SUPPLI	\$100.00	\$450.00	\$350.00	
2	5120	813	422	000	REPAIR PARTS,MATERIALS,ETC	\$0.00	\$0.00	\$0.00	
2	5120	813	459	000	OTHER FOOD PURCHASES	\$300.00	\$628.94	\$328.94	
2	5120	813	461	000	COMPUTER EQUIPMENT/INVENTOR	\$0.00	\$85.59	\$85.59	
2	5120	813	462	000	COMPUTER EQUIPMENT/INVENTOR	\$0.00	\$950.00	\$950.00	
2	5120	813	541	000	EQUIPMENT/CAPITALIZED	\$6,996.20	\$3,287.05	(\$3,709.15)	
2	6120	813	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$100.00	\$100.00	\$0.00	
2	6120	813	332	810	TRAVEL	\$2,200.00	\$2,200.00	\$0.00	
2	6120	813	361	810	MEMBERSHIP DUES & FEES	\$200.00	\$200.00	\$0.00	
2	6120	813	418	810	COMPUTER SOFTWARE AND SUPPLI	\$0.00	\$0.00	\$0.00	
					Total	\$56,264.20	\$57,404.96	\$1,140.76	0.50

2018-19 Changes:

Increase State raise classified employees 2%

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

Increase in State employer health insurance rate 4% from \$5,869 to \$6,104 (per employee)

Decrease for central office budget reductions

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5120	814	163	000	SALARY-SUBSTITUTE STAFF DEVELO	\$0.00	\$157.19	\$157.19
2	5120	814	211	000	EMPLOYERS SOCIAL SECURITY	\$0.00	\$20.12	\$20.12
2	5120	814	314	000	PRINTING AND BINDING FEES	\$200.00	\$169.25	(\$30.75)
2	5120	814	333	000	FIELD TRIPS	\$0.00	\$430.18	\$430.18
2	5120	814	411	000	INSTRUCTIONAL SUPPLIES	\$479.00	\$400.00	(\$79.00)
2	5120	814	459	000	OTHER FOOD PURCHASES	\$1,233.00	\$1,635.76	\$402.76
2	6110	814	311	810	CONTRACTED SERVICES	\$2,088.00	\$787.50	(\$1,300.50)
					Total	\$4,000.00	\$3,600.00	(\$400.00)

2018-19 Changes:

Decrease for central office budget reductions

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5120	815	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$3,500.00	\$0.00	(\$3,500.00)
2	5120	815	411	000	INSTRUCTIONAL SUPPLIES	\$10,308.49	\$0.00	(\$10,308.49)
2	5120	815	418	000	COMPUTER SOFTWARE AND SUPPLI	\$5,180.00	\$0.00	(\$5,180.00)
2	5120	815	461	000	FURNITURE & EQUIPMENT/INVENTO	\$36,859.20	\$0.00	(\$36,859.20)
2	5120	815	462	000	COMPUTER EQUIPMENT/INVENTOR	\$9,552.31	\$0.00	(\$9,552.31)
					Total	\$65,400.00	\$0.00	(\$65,400.00)

2018-19 Changes

Decrease for prior year one-time funding for STEM Academy at WALE

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5120	830	314	000	PRINTING AND BINDING FEES	\$250.00	\$250.00	\$0.00
2	5120	830	411	000	INSTRUCTIONAL SUPPLIES	\$550.00	\$550.00	\$0.00
					Total	\$800.00	\$800.00	\$0.00

2018-19 Changes:

No changes

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5500	845	379	000	OTHER INSURANCE AND JUDGEMEN	\$17,000.00	\$23,100.00	\$6,100.00
					Total	\$17,000.00	\$23,100.00	\$6,100.00

2018-19 Changes:

Increase for expected fees to be collected

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	850	163	000	SUBSTITUTE/STAFF DEV	\$1,500.00	\$0.00	(\$1,500.00)
2	5110	850	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$115.00	\$0.00	(\$115.00)
2	5110	850	311	000	CONTRACTED SERVICES	\$1,000.00	\$0.00	(\$1,000.00)
2	5110	850	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$0.00	\$0.00	\$0.00
2	5110	850	332	000	TRAVEL	\$5,489.00	\$5,314.64	(\$174.36)
2	5110	850	342	000	POSTAGE	\$200.00	\$294.60	\$94.60
2	5110	850	411	000	INSTRUCTIONAL SUPPLIES	\$3,432.00	\$12,423.23	\$8,991.23
2	5110	850	418	000	COMPUTER SOFTWARE AND SUPPLI	\$0.00	\$0.00	\$0.00
2	5110	850	459	000	OTHER FOOD PURCHASES	\$1,000.00	\$214.36	(\$785.64)
2	5110	850	461	000	FURNITURE & EQUIPMENT/INVENTO	\$0.00	\$0.00	\$0.00
2	5110	850	462	000	COMPUTER EQUIPMENT/INVENTOR	\$1,000.00	\$3,329.82	\$2,329.82
2	5330	850	418	000	COMPUTER SOFTWARE AND SUPPLI	\$35,000.00	\$13,593.42	(\$21,406.58)
2	6110	850	314	810	PRINTING AND BINDING FEES	\$3,000.00	\$3,575.00	\$575.00
2	6110	850	332	810	TRAVEL	\$10,206.00	\$5,573.08	(\$4,632.92)
2	6110	850	363	810	ASSESSMENTS/PENALTIES	\$0.00	\$96.85	\$96.85
2	6300	850	361	810	MEMBERSHIP DUES & FEES	\$85.00	\$85.00	\$0.00
2	6710	850	332	810	TRAVEL	\$1,000.00	\$0.00	(\$1,000.00)
2	6710	850	411	810	INSTRUCTIONAL SUPPLIES	\$500.00	\$0.00	(\$500.00)
					Total	\$63,527.00	\$44,500.00	(\$19,027.00)

2018-19 Changes:

Decrease for central office budget reductions

Decrease of \$12,350.40 for testing and accountability moved to new Local program 853

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	851	163	000	SUBSTITUTE/STAFF DEV	\$5,000.00	\$5,000.00	\$0.00
2	5110	851	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$383.00	\$383.00	\$0.00
2	5502	851	171	000	DRIVER	\$1,500.00	\$1,500.00	\$0.00
2	5502	851	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$115.00	\$115.00	\$0.00
2	5502	851	311	000	CONTRACTED SERVICES	\$3,900.00	\$3,900.00	\$0.00
2	5502	851	331	000	PUPIL TRANSPORTATION - CONTRA	\$800.00	\$800.00	\$0.00
2	5502	851	333	000	FIELD TRIPS	\$300.00	\$300.00	\$0.00
2	5502	851	411	000	INSTRUCTIONAL SUPPLIES	\$3,002.00	\$3,002.00	\$0.00
					Total	\$15,000.00	\$15,000.00	\$0.00

2018-19 Changes:

No change

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	852	163	000	SUBSTITUTE/STAFF DEV	\$9,831.00	\$0.00	(\$9,831.00)
2	5860	852	314	000	PRINTING AND BINDING FEES	\$1,000.00	\$707.43	(\$292.57)
2	5860	852	332	000	TRAVEL	\$2,400.00	\$1,136.52	(\$1,263.48)
2	5860	852	411	000	INSTRUCTIONAL SUPPLIES	\$400.00	\$607.97	\$207.97
2	5860	852	414	000	LIBRARY BOOKS (REG & REPLACE)	\$81,153.80	\$82,164.41	\$1,010.61
2	5860	852	418	000	COMPUTER SOFTWARE AND SUPPLI	\$22,000.00	\$42,878.00	\$20,878.00
2	5860	852	459	000	OTHER FOOD PURCHASES	\$600.00	\$600.00	\$0.00
2	5860	852	462	000	COMPUTER EQUIPMENT/INVENTOR	\$2,000.00	\$218.47	(\$1,781.53)
2	6400	852	311	810	CONTRACTED SERVICES	\$0.00	\$20,878.00	\$20,878.00
					Total	\$119,384.80	\$149,190.80	\$29,806.00

2018-19 Changes:

Increase \$20,878 due to transfer from Local program 015 for Instructinal Technology is managing the website

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	853	311	000	CONTRACTED SERVICES	\$0.00	\$3,500.40	\$3,500.40
2	5110	853	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$2,500.00	\$2,500.00
2	5110	853	459	000	OTHER FOOD PURCHASES	\$0.00	\$200.00	\$200.00
2	6110	853	332	810	TRAVEL	\$0.00	\$2,500.00	\$2,500.00
2	6710	853	332	810	TRAVEL	\$0.00	\$1,000.00	\$1,000.00
2	6710	853	411	810	INSTRUCTIONAL SUPPLIES	\$0.00	\$2,650.00	\$2,650.00
					Total	\$0.00	\$12,350.40	\$12,350.40

2018-19 Changes:

Increase of \$12,350.40 for testing and accountability moved from Local program 850

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	857	315	000	REPRODUCTION COSTS	\$212,000.00	\$237,400.00	\$25,400.00
2	5110	857	418	000	COMPUTER SOFTWARE AND SUPPLI	\$7,873.10	\$8,801.10	\$928.00
2	6110	857	311	810	CONTRACTED SERVICES	\$0.00	\$2,999.25	\$2,999.25
2	6110	857	342	810	POSTAGE	\$19,632.35	\$11,769.09	(\$7,863.26)
2	6110	857	361	810	MEMBERSHIP DUES & FEES	\$100.00	\$0.00	(\$100.00)
2	6110	857	411	810	INSTRUCTIONAL SUPPLIES	\$10,000.00	\$1,049.06	(\$8,950.94)
2	6110	857	418	810	COMPUTER SOFTWARE AND SUPPLI	\$10,066.51	\$7,933.91	(\$2,132.60)
2	6110	857	459	810	OTHER FOOD PURCHASES	\$2,658.92	\$2,560.01	(\$98.91)
2	6610	857	181	810	SUPPLEMENTARY PAY	\$2,500.00	\$2,500.00	\$0.00
2	6610	857	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$184.52	\$184.52	\$0.00
2	6610	857	311	810	CONTRACTED SERVICES	\$32,419.00	\$3,549.13	(\$28,869.87)
2	6610	857	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$7,000.00	\$5,137.21	(\$1,862.79)
2	6610	857	314	810	PRINTING AND BINDING FEES	\$358.57	\$158.57	(\$200.00)
2	6610	857	319	810	OTHER PROFESSIONAL AND TECHN	\$10,000.00	\$8,643.75	(\$1,356.25)
2	6610	857	332	810	TRAVEL	\$400.00	\$24.81	(\$375.19)
2	6610	857	361	810	MEMBERSHIP DUES & FEES	\$2,339.00	\$2,275.00	(\$64.00)
2	6610	857	362	810	BANK SERVICE FEES	\$500.00	\$335.00	(\$165.00)
2	6610	857	363	810	ASSESSMENTS/PENALTIES	\$800.00	\$37.02	(\$762.98)
2	6610	857	411	810	INSTRUCTIONAL SUPPLIES	\$3,648.48	\$2,337.71	(\$1,310.77)
2	6610	857	418	810	COMPUTER SOFTWARE AND SUPPLI	\$38,326.90	\$30,509.28	(\$7,817.62)
2	6610	857	422	810	REPAIR PARTS,MATERIALS,ETC	\$455.00	\$0.00	(\$455.00)
2	6610	857	462	810	COMPUTER EQUIPMENT/INVENTOR	\$5,000.00	\$702.51	(\$4,297.49)
2	6940	857	312	810	WORKSHOPS	\$0.00	\$455.39	\$455.39
2	6941	857	349	810	OTHR COMMUNICATION SERV	\$950.00	\$1,129.68	\$179.68
					Total	\$367,212.35	\$330,492.00	(\$36,720.35)

2018-19 Changes:

Decrease for central office budget reductions

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	6941	860	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$2,389.00	\$2,389.00	\$0.00
2	6941	860	332	810	TRAVEL	\$1,200.00	\$1,200.00	\$0.00
2	6941	860	349	810	OTHR COMMUNICATION SERV	\$1,050.00	\$1,050.00	\$0.00
2	6941	860	361	810	MEMBERSHIP DUES & FEES	\$3,995.00	\$3,995.00	\$0.00
2	6941	860	362	810	BANK SERVICE FEES	\$55.00	\$55.00	\$0.00
2	6941	860	411	810	INSTRUCTIONAL SUPPLIES	\$405.00	\$405.00	\$0.00
2	6941	860	423	810	GAS/DIESEL FUEL	\$3,900.00	\$2,455.60	(\$1,444.40)
2	6941	860	459	810	OTHER FOOD PURCHASES	\$1,450.00	\$1,450.00	\$0.00
					Total	\$14,444.00	\$12,999.60	(\$1,444.40)

2018-19 Changes:

Decrease for central office budget reductions

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5850	875	461	000	FURNITURE & EQUIPMENT/INVENTO	\$0.00	\$6,089.37	\$6,089.37
2	6910	875	311	810	CONTRACTED SERVICES	\$61,910.00	\$11,383.43	(\$50,526.57)
2	6910	875	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$27,000.00	\$15,667.80	(\$11,332.20)
2	6910	875	332	810	TRAVEL	\$7,500.00	\$7,500.00	\$0.00
2	6910	875	345	810	SECURITY MONITORING	\$2,000.00	\$2,000.00	\$0.00
2	6910	875	361	810	MEMBERSHIP DUES & FEES	\$32,929.00	\$32,929.00	\$0.00
2	6910	875	411	810	INSTRUCTIONAL SUPPLIES	\$700.00	\$700.00	\$0.00
2	6910	875	418	810	COMPUTER SOFTWARE AND SUPPLI	\$3,500.00	\$3,500.00	\$0.00
2	6910	875	459	810	OTHER FOOD PURCHASES	\$7,000.00	\$7,000.00	\$0.00
2	6920	875	311	810	CONTRACTED SERVICES	\$68,776.00	\$68,776.00	\$0.00
2	6930	875	311	810	CONTRACTED SERVICES	\$43,000.00	\$43,000.00	\$0.00
2	6940	875	332	810	TRAVEL	\$100.00	\$100.00	\$0.00
2	6940	875	411	810	INSTRUCTIONAL SUPPLIES	\$624.00	\$624.00	\$0.00
2	6940	875	459	810	OTHER FOOD PURCHASES	\$600.00	\$1,410.00	\$810.00
2	6940	875	461	810	FURNITURE & EQUIPMENT/INVENTO	\$3,300.00	\$3,300.00	\$0.00
					Total	\$258,939.00	\$203,979.60	(\$61,048.77)

2018-19 Changes:

Decrease for central office budget reductions

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	6910	877	411	810	INSTRUCTIONAL SUPPLIES	\$1,080.00	\$1,080.00	\$0.00
2	6910	877	451	810	FOOD PURCHASE	\$350.94	\$350.94	\$0.00
					Total	\$1,430.94	\$1,430.94	\$0.00

2018-19 Changes:

No change

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	878	311	000	CONTRACTED SERVICES	\$62,783.00	\$62,783.00	\$0.00
2	5110	878	351	000	TUITION FEES	\$40,000.00	\$40,000.00	\$0.00
					Total	\$102,783.00	\$102,783.00	\$0.00

2018-19 Changes:

No change

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5110	949	181	000	SUPPLEMENTARY PAY	\$609,619.00	\$0.00	(\$609,619.00)
2	5110	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$46,635.85	\$0.00	(\$46,635.85)
2	5110	949	221	000	EMPLOYER'S RETIREMENT COST	\$104,427.72	\$0.00	(\$104,427.72)
2	5111	949	181	000	SUPPLEMENTARY PAY	\$18,789.00	\$0.00	(\$18,789.00)
2	5111	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,438.00	\$0.00	(\$1,438.00)
2	5111	949	221	000	EMPLOYER'S RETIREMENT COST	\$3,059.00	\$0.00	(\$3,059.00)
2	5120	949	181	000	SUPPLEMENTARY PAY	\$148,508.00	\$0.00	(\$148,508.00)
2	5120	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$11,361.00	\$0.00	(\$11,361.00)
2	5120	949	221	000	EMPLOYER'S RETIREMENT COST	\$24,178.00	\$0.00	(\$24,178.00)
2	5220	949	181	000	SUPPLEMENTARY PAY	\$2,000.00	\$0.00	(\$2,000.00)
2	5220	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$153.00	\$0.00	(\$153.00)
2	5220	949	221	000	EMPLOYER'S RETIREMENT COST	\$326.00	\$0.00	(\$326.00)
2	5230	949	181	000	SUPPLEMENTARY PAY	\$10,743.00	\$0.00	(\$10,743.00)
2	5230	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$822.00	\$0.00	(\$822.00)
2	5230	949	221	000	EMPLOYER'S RETIREMENT COST	\$1,749.00	\$0.00	(\$1,749.00)
2	5260	949	181	000	SUPPLEMENTARY PAY	\$3,791.00	\$0.00	(\$3,791.00)
2	5260	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$290.00	\$0.00	(\$290.00)
2	5260	949	221	000	EMPLOYER'S RETIREMENT COST	\$617.00	\$0.00	(\$617.00)
2	5270	949	181	000	SUPPLEMENTARY PAY	\$71,931.00	\$0.00	(\$71,931.00)
2	5270	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$5,502.00	\$0.00	(\$5,502.00)
2	5270	949	221	000	EMPLOYER'S RETIREMENT COST	\$11,228.00	\$0.00	(\$11,228.00)
2	5310	949	181	000	SUPPLEMENTARY PAY	\$27,084.00	\$0.00	(\$27,084.00)
2	5310	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,962.00	\$0.00	(\$1,962.00)
2	5310	949	221	000	EMPLOYER'S RETIREMENT COST	\$4,176.00	\$0.00	(\$4,176.00)
2	5320	949	181	000	SUPPLEMENTARY PAY	\$26,964.00	\$0.00	(\$26,964.00)
2	5320	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$2,064.00	\$0.00	(\$2,064.00)
2	5320	949	221	000	EMPLOYER'S RETIREMENT COST	\$4,390.00	\$0.00	(\$4,390.00)
2	5330	949	181	000	SUPPLEMENTARY PAY	\$14,486.00	\$0.00	(\$14,486.00)
2	5330	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,132.00	\$0.00	(\$1,132.00)
2	5330	949	221	000	EMPLOYER'S RETIREMENT COST	\$2,411.00	\$0.00	(\$2,411.00)
2	5340	949	181	000	SUPPLEMENTARY PAY	\$4,526.00	\$8,200.50	\$3,674.50
2	5340	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$346.00	\$627.34	\$281.34
2	5340	949	221	000	EMPLOYER'S RETIREMENT COST	\$737.00	\$1,546.61	\$809.61
2	5400	949	181	000	SUPPLEMENTARY PAY	\$215,213.00	\$0.00	(\$215,213.00)
2	5400	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$16,219.00	\$0.00	(\$16,219.00)
2	5400	949	221	000	EMPLOYER'S RETIREMENT COST	\$34,517.00	\$0.00	(\$34,517.00)
2	5403	949	181	000	SUPPLEMENTARY PAY	\$788.00	\$0.00	(\$788.00)
2	5403	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$60.00	\$0.00	(\$60.00)
2	5403	949	221	000	EMPLOYER'S RETIREMENT COST	\$128.00	\$0.00	(\$128.00)
2	5404	949	181	000	SUPPLEMENTARY PAY	\$788.00	\$0.00	(\$788.00)
2	5404	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$60.00	\$0.00	(\$60.00)
2	5404	949	221	000	EMPLOYER'S RETIREMENT COST	\$128.00	\$0.00	(\$128.00)
2	5810	949	181	000	SUPPLEMENTARY PAY	\$54,334.00	\$0.00	(\$54,334.00)
2	5810	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$4,153.00	\$0.00	(\$4,153.00)

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	5810	949	221	000	EMPLOYER'S RETIREMENT COST	\$8,843.00	\$0.00	(\$8,843.00)
2	5820	949	181	000	SUPPLEMENTARY PAY	\$6,304.00	\$0.00	(\$6,304.00)
2	5820	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$480.00	\$0.00	(\$480.00)
2	5820	949	221	000	EMPLOYER'S RETIREMENT COST	\$1,024.00	\$0.00	(\$1,024.00)
2	5830	949	181	000	SUPPLEMENTARY PAY	\$85,007.00	\$0.00	(\$85,007.00)
2	5830	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$6,505.00	\$0.00	(\$6,505.00)
2	5830	949	221	000	EMPLOYER'S RETIREMENT COST	\$13,839.00	\$0.00	(\$13,839.00)
2	5840	949	181	000	SUPPLEMENTARY PAY	\$48,442.00	\$0.00	(\$48,442.00)
2	5840	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$3,706.00	\$0.00	(\$3,706.00)
2	5840	949	221	000	EMPLOYER'S RETIREMENT COST	\$7,884.00	\$0.00	(\$7,884.00)
2	5860	949	181	000	SUPPLEMENTARY PAY	\$1,880.00	\$0.00	(\$1,880.00)
2	5860	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$125.00	\$0.00	(\$125.00)
2	5860	949	221	000	EMPLOYER'S RETIREMENT COST	\$306.00	\$0.00	(\$306.00)
2	6110	949	181	810	SUPPLEMENTARY PAY	\$18,512.00	\$0.00	(\$18,512.00)
2	6110	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$1,416.00	\$0.00	(\$1,416.00)
2	6110	949	221	810	EMPLOYER'S RETIREMENT COST	\$3,014.00	\$0.00	(\$3,014.00)
2	6120	949	181	810	SUPPLEMENTARY PAY	\$10,217.00	\$10,636.50	\$419.50
2	6120	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$782.00	\$813.69	\$31.69
2	6120	949	221	810	EMPLOYER'S RETIREMENT COST	\$1,663.00	\$2,006.04	\$343.04
2	6200	949	181	810	SUPPLEMENTARY PAY	\$6,825.00	\$6,037.50	(\$787.50)
2	6200	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$522.00	\$461.87	(\$60.13)
2	6200	949	221	810	EMPLOYER'S RETIREMENT COST	\$1,111.00	\$1,138.67	\$27.67
2	6300	949	181	810	SUPPLEMENTARY PAY	\$6,038.00	\$0.00	(\$6,038.00)
2	6300	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$462.00	\$0.00	(\$462.00)
2	6300	949	221	810	EMPLOYER'S RETIREMENT COST	\$983.00	\$0.00	(\$983.00)
2	6400	949	181	000	SUPPLEMENTARY PAY	\$23,783.00	\$15,093.75	(\$8,689.25)
2	6400	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,819.00	\$1,154.67	(\$664.33)
2	6400	949	221	000	EMPLOYER'S RETIREMENT COST	\$3,872.00	\$2,846.68	(\$1,025.32)
2	6540	949	181	000	SUPPLEMENTARY PAY	\$46,467.00	\$37,642.50	(\$8,824.50)
2	6540	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$3,495.00	\$2,879.65	(\$615.35)
2	6540	949	221	000	EMPLOYER'S RETIREMENT COST	\$7,311.00	\$7,099.38	(\$211.62)
2	6550	949	181	000	SUPPLEMENTARY PAY	\$67,512.00	\$64,923.62	(\$2,588.38)
2	6550	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$5,055.00	\$4,966.66	(\$88.34)
2	6550	949	221	000	EMPLOYER'S RETIREMENT COST	\$3,487.00	\$12,244.59	\$8,757.59
2	6570	949	181	000	SUPPLEMENTARY PAY	\$5,250.00	\$5,250.00	\$0.00
2	6570	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$402.00	\$401.63	(\$0.38)
2	6570	949	221	000	EMPLOYER'S RETIREMENT COST	\$855.00	\$990.15	\$135.15
2	6580	949	181	000	SUPPLEMENTARY PAY	\$22,953.00	\$26,103.00	\$3,150.00
2	6580	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,756.00	\$1,996.88	\$240.88
2	6580	949	221	000	EMPLOYER'S RETIREMENT COST	\$3,609.00	\$4,923.03	\$1,314.03
2	6610	949	181	810	SUPPLEMENTARY PAY	\$17,640.00	\$22,890.00	\$5,250.00
2	6610	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$1,349.00	\$1,751.09	\$402.09
2	6610	949	221	810	EMPLOYER'S RETIREMENT COST	\$2,872.00	\$4,317.05	\$1,445.05
2	6620	949	181	810	SUPPLEMENTARY PAY	\$18,060.00	\$15,540.00	(\$2,520.00)
2	6620	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$1,382.00	\$1,188.81	(\$193.19)
2	6620	949	221	810	EMPLOYER'S RETIREMENT COST	\$2,940.00	\$2,930.84	(\$9.16)

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
2	6710	949	181	810	SUPPLEMENTARY PAY	\$5,250.00	\$5,250.00	\$0.00
2	6710	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$402.00	\$401.63	(\$0.38)
2	6710	949	221	810	EMPLOYER'S RETIREMENT COST	\$855.00	\$990.15	\$135.15
2	6940	949	181	810	SUPPLEMENTARY PAY	\$7,770.00	\$23,625.00	\$15,855.00
2	6940	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$594.00	\$1,807.31	\$1,213.31
2	6940	949	221	810	EMPLOYER'S RETIREMENT COST	\$1,265.00	\$4,455.68	\$3,190.68
2	6950	949	181	810	SUPPLEMENTARY PAY	\$5,250.00	\$2,625.00	(\$2,625.00)
2	6950	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$76.00	\$200.81	\$124.81
2	6950	949	221	810	EMPLOYER'S RETIREMENT COST	\$855.00	\$495.08	(\$359.93)
2	7200	949	181	810	SUPPLEMENTARY PAY	\$2,888.00	\$2,887.50	(\$0.50)
2	7200	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$221.00	\$220.89	(\$0.11)
2	7200	949	221	810	EMPLOYER'S RETIREMENT COST	\$471.00	\$544.58	\$73.58
					Total	\$1,997,489.58	\$312,106.33	(\$1,685,383.25)

2018-19 Changes:

Decrease for certified employee local supplements moved to State program 024 and 031

Increase State employer retirement rate 1.73% from 17.13% to 18.86%

2018-19 Budget

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
4	5110	077	461	000	003	01	CAMERAS REPLACEMENT	\$0.00	\$40,000.00	\$40,000.00
4	5110	077	461	000	003	02	CERTIFIED STAFF LAPTOPS	\$0.00	\$22,663.00	\$22,663.00
4	6940	077	461	810	003	00	FURNITURE & EQUIPMENT/INVEN	\$0.00	\$4,700.00	\$4,700.00
4	6400	077	551	000	004	00	PURCHASE OF VEHICLES	\$0.00	\$25,000.00	\$25,000.00
4	6550	077	551	000	004	00	PURCHASE OF VEHICLES	\$91,000.00	\$91,000.00	\$0.00
4	6580	077	551	000	004	00	PURCHASE OF VEHICLES	\$0.00	\$32,000.00	\$32,000.00
4	9014	077	522	000	001	00	ATHLETIC ELEM & MIDDLE	\$50,000.00	\$50,000.00	\$0.00
4	9014	077	522	000	002	00	ATHLETIC HIGH	\$200,000.00	\$200,000.00	\$0.00
4	9056	077	522	000	005	00	GENERAL CONTRACT	\$403,740.00	\$0.00	(\$403,740.00)
4	9057	077	522	000	005	00	GENERAL CONTRACT	\$25,000.00	\$0.00	(\$25,000.00)
4	9058	077	522	000	005	00	GENERAL CONTRACT	\$15,000.00	\$0.00	(\$15,000.00)
4	9059	077	522	000	005	00	GENERAL CONTRACT	\$41,500.00	\$0.00	(\$41,500.00)
4	9060	077	522	000	005	00	GENERAL CONTRACT	\$34,964.00	\$0.00	(\$34,964.00)
4	9061	077	522	000	005	00	GENERAL CONTRACT	\$20,000.00	\$0.00	(\$20,000.00)
4	9066	077	522	388	005	00	GYM FLOOR-AUXILARY GYM	\$0.00	\$25,000.00	\$25,000.00
4	9066	077	522	308	005	00	PARKING LOT	\$0.00	\$3,638.00	\$3,638.00
4	9068	077	522	336	005	00	AWNING FOR MODULAR	\$0.00	\$1,980.00	\$1,980.00
4	9069	077	522	388	005	00	CAFETERIA CEILINGS DISWASHING	\$0.00	\$4,548.00	\$4,548.00
4	9070	077	532	388	005	00	PLAYGROUND DRAINAGE	\$0.00	\$2,675.00	\$2,675.00
4	9071	077	522	352	005	00	ROOF PATCHING	\$0.00	\$65,000.00	\$65,000.00
4	9071	077	522	392	005	00	ROOF PATCHING	\$0.00	\$65,000.00	\$65,000.00
4	9072	077	523	000	005	00	HVAC / CHILLER REPLACEMENT	\$0.00	\$100,000.00	\$100,000.00
4	9073	077	522	304	005	00	SECURITY ENTRANCES	\$0.00	\$14,000.00	\$14,000.00
4	9073	077	522	330	005	00	SECURITY ENTRANCES	\$0.00	\$14,000.00	\$14,000.00
4	9073	077	522	360	005	00	SECURITY ENTRANCES	\$0.00	\$17,000.00	\$17,000.00
4	9074	077	522	308	005	00	FIRE ALARMS	\$0.00	\$40,000.00	\$40,000.00
4	9074	077	522	330	005	00	FIRE ALARMS	\$0.00	\$50,000.00	\$50,000.00
4	9075	077	522	344	005	00	FINE ARTS LIGHTING SYSTEM	\$0.00	\$13,000.00	\$13,000.00
							Total	\$881,204.00	\$881,204.00	\$0.00

2018-19 Changes:

No change in County funding

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2018 Initial Budget	Budget Change Inc/(Dec)	2018-19 FTE
5	7200	035	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$31,000.00	\$31,000.00	\$0.00	0.45
5	7200	035	151	810	OFFICE PERSONNEL	\$74,000.00	\$74,000.00	\$0.00	2.00
5	7200	035	165	000	SUBSTITUTE/FOR TEACHER ASST	\$80,000.00	\$95,000.00	\$15,000.00	
5	7200	035	174	000	CHILD NUTRITION EMPLOYEES	\$1,105,100.00	\$1,020,000.00	(\$85,100.00)	50.66
5	7200	035	176	000	MANAGER	\$400,000.00	\$400,000.00	\$0.00	12.88
5	7200	035	180	000	BONUS PAY (NOT SUBJECT TO RETI	\$10,000.00	\$0.00	(\$10,000.00)	
5	7200	035	181	000	SUPPLEMENTARY PAY	\$62,000.00	\$58,000.00	(\$4,000.00)	
5	7200	035	184	000	LONGEVITY	\$30,000.00	\$32,000.00	\$2,000.00	
5	7200	035	185	000	BONUS LEAVE PAYOUT	\$1,000.00	\$1,000.00	\$0.00	
5	7200	035	188	000	ANNUAL LEAVE PAY	\$5,000.00	\$15,000.00	\$10,000.00	
5	7200	035	199	000	OVERTIME PAY (OTHER THAN DRIV	\$1,500.00	\$1,000.00	(\$500.00)	
5	7200	035	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$130,000.00	\$125,000.00	(\$5,000.00)	
5	7200	035	221	000	EMPLOYER'S RETIREMENT COST	\$260,000.00	\$280,000.00	\$20,000.00	
5	7200	035	231	000	EMPLOYER'S HOSPITALIZATION INS	\$460,000.00	\$460,000.00	\$0.00	
5	7200	035	232	000	EMPLOYER'S WORKERS' COMPENSA	\$0.00	\$0.00	\$0.00	
5	7200	035	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$0.00	\$0.00	\$0.00	
5	7200	035	311	000	CONTRACTED SERVICES	\$8,000.00	\$8,000.00	\$0.00	
5	7200	035	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$4,000.00	\$5,000.00	\$1,000.00	
5	7200	035	314	000	PRINTING AND BINDING FEES	\$0.00	\$600.00	\$600.00	
5	7200	035	319	000	OTHER PROFESSIONAL AND TECHN	\$0.00	\$0.00	\$0.00	
5	7200	035	324	000	WASTE MANAGEMENT	\$0.00	\$0.00	\$0.00	
5	7200	035	327	000	RENTALS/LEASES	\$800.00	\$800.00	\$0.00	
5	7200	035	332	000	TRAVEL	\$7,000.00	\$8,000.00	\$1,000.00	
5	7200	035	342	000	POSTAGE	\$100.00	\$100.00	\$0.00	
5	7200	035	362	000	BANK SERVICE FEES	\$0.00	\$0.00	\$0.00	
5	7200	035	411	000	INSTRUCTIONAL SUPPLIES	\$20,000.00	\$32,000.00	\$12,000.00	
5	7200	035	418	000	COMPUTER SOFTWARE AND SUPPL	\$15,000.00	\$15,000.00	\$0.00	
5	7200	035	421	000	FUEL FOR FACILITIES	\$5,000.00	\$4,000.00	(\$1,000.00)	
5	7200	035	422	000	REPAIR PARTS, MATERIALS, ETC	\$82,000.00	\$80,000.00	(\$2,000.00)	
5	7200	035	423	000	GAS/DIESEL FUEL	\$500.00	\$500.00	\$0.00	
5	7200	035	451	000	FOOD PURCHASE	\$2,000,000.00	\$1,836,000.00	(\$164,000.00)	
5	7200	035	452	000	USDA COMMODITY FOODS	\$407,000.00	\$356,000.00	(\$51,000.00)	
5	7200	035	453	000	FOOD PROCESSING SUPPLIES	\$200,000.00	\$200,000.00	\$0.00	
5	7200	035	461	000	FURNITURE & EQUIPMENT/INVENT	\$20,000.00	\$20,000.00	\$0.00	
5	7200	035	462	000	COMPUTER EQUIPMENT/INVENTOP	\$5,000.00	\$3,000.00	(\$2,000.00)	
5	7200	035	541	000	EQUIPMENT/CAPITALIZED	\$20,000.00	\$35,000.00	\$15,000.00	
5	7200	035	571	000	DEPRECIATION	\$30,900.00	\$20,000.00	(\$10,900.00)	
5	8100	035	392	810	INDIRECT COSTS	\$100,000.00	\$300,000.00	\$200,000.00	
					Total	\$5,574,900.00	\$5,516,000.00	(\$58,900.00)	65.99

2018-19 Changes:

Decrease due to expected reduction in revenue collections

2018-19 Budget

Fund	Purpose	Program	Object	Location	Description	2018 Initial Budget	2019 Initial Budget	Budget Change Inc/(Dec)
6	5111	895	311	810	CONTRACTED SERVICES	\$16,000.00	\$16,000.00	\$0.00
6	5111	895	313	810	ADVERTISING COSTS	\$1,416.00	\$1,416.00	\$0.00
6	5111	895	411	810	INSTRUCTIONAL SUPPLIES	\$30,784.00	\$30,784.00	\$0.00
6	5120	895	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$300.00	\$300.00	\$0.00
6	6920	895	311	810	CONTRACTED SERVICES	\$1,500.00	\$1,500.00	\$0.00
					Total	\$50,000.00	\$50,000.00	\$0.00

2018-19 Changes:

No change