	Α		В		С	D
1	REVENUE AN	D F	UND BALANCE	ЕВ	SUDGET FY 19	
2	FUNDS 1120, 1130, 11	_				1, 2721
3	06/3	0/2		T #		
4	REVENUES		FY19		FY18	INC/(DEC)
5	Ad Valorem Taxes	\$	26,693,733	\$	27,447,785	(754,052)
6	In Lieu of Taxes	\$	5,992,783	\$	5,992,783	0
7	Other Taxes	\$	132,520	\$	132,520	0
	Earnings on Investments	\$	320,000	\$	75,000	245,000
	Homestead Exemption	\$	556,931	\$	556,931	0
	Severance Tax	\$	500	\$	500	0
	Driver's Ed	\$	26,400	\$	26,400	0
. •	Vocational	\$	825,000	\$	825,000	0
	Vocational 3 TU 50% Local	\$	90,093	\$	-	90,093
	MAEP	\$	39,253,893	\$	38,873,133	380,760
	MDE School Recognition Program	\$	689,429	\$	764,177	(74,748)
	2410 EEF	\$	199,725	\$	199,725	0
	SRO Grant		\$30,000		\$30,000	\$0
	Fab Lab	\$	173,417	\$	173,417	0
	FAB Lab Building B&B FB	\$	-	\$	250,000	(250,000)
	FAB Lab Supplies/TA - Chevron	\$	40,000	\$	-	40,000
	Master Teacher	\$	249,000	\$	351,342	(102,342)
	Donations	\$	11,207	\$	11,207	0
	Refund of Prior Year	\$	14,168	\$	14,168	0
	Rail Car Tax	\$	20,000	\$	20,000	0
	E-Rate	\$	271,453	\$	94,490	176,963
	Unrestricted Grants	\$	65,740	\$	65,740	0
	National Forest	\$	51,344	\$	51,344	0
	Educable Child (3270/3290)	\$	133,027	\$	133,027	0
	State Screener	\$	22,181	\$	22,181	0
	Operations Transfers In	\$	10,221,836	\$	10,221,836	(0)
-	Privilege Tax	\$	13,904	\$	13,904	0
	Land Redemption & Interest	\$		\$	19,744	0
39	Total		\$86,118,028		\$86,366,354	\$ (248,326)
40						
41	District Maintenance Fund Balance	се				
42	7.01.18 Beginning	\$	15,248,326			Updated with FY 17
43	6.30.19 Ending	\$	16,006,695		18.59%	of District Maintena
44						
44 45 46 47			ecrease to Fund			
46		In	crease to Fund E	3ala	ance	
47		ļ		<u> </u>		
48						
49	In addition \$231,460 was paid out fr	om	MDE EEF to inc	ivib	<mark>dual teacher on l</mark>	pehave of JCSD
50		İ		<u></u>		
51						
52	Recap FY 17 Audited FB	\$	14,959,995.00			
53	Projected FY18 NET of Exp	\$	1,312,332.71			
54	Add Ad Valorem Escrow	\$	754,052.00			
55	7.01.2018 Beginning	\$	17,026,379.71			
56						
57	Less DMFB to Constr	\$	(1,778,054.00)			
58	Amount to Carryover FY 19	\$	15,248,325.71			

A	<u> </u>	С	D	E	F	G	H I I J K I L I M I N I
			NON-SALARY BUDGET FY 19				
	FL	JNDS 1120, 1130,	1140, 1145, 1925, 1935, 202	0, 2410, 2711, 2721			
ESCRIPTION	BUDGET FY 19	BUDGET FY 18	INC/(DEC)	FY 19 EXP		NC/(DEC)	Notes
				FROM CARRYOVER	FROM CARRYOVER		***SFF TAB Three***
ALARIES & BENEFITS - SEE ATTACHED	60,477,172.41	60,579,022.40	(101,849.99)	0	0	U	SEE TAB TIMEE
ON SALARY							
unction: 1110 - KINDERGARTEN PROGRAMS unction: 1120 - ELEMENTARY PROGRAMS	21,857.00 432,745.00	21,857.00 432 745 00	0.00	0.00 9.200.00	0.00	0.00 9.200.00	VCUE TEXTBOOK CARRYOVER 9,200
unction: 1130 - MIDDLE-JUNIOR HIGH PROGRAMS	229,598.00	229,598.00	0.00	56,728.00	0.00	56,728.00	ECMS Textbook Carryover(20,120, SMMS Textbook Carryover(36,608
DRIVERS ED CAR	60,000.00	0.00	60,000.00	0.00	0.00	0.00	3 New Drivers Ed Car, echs, smhs and vchs, lease not an option
unction: 1140 - SECONDARY PROGRAMS unction: 1142 - VOCATIONAL EDUCATIONAL PROGRAM	289,216.00 64,375.00	289,216.00 64,375.00	0.00	5,064.00 0.00	0.00 0.00	5,064.00 0.00	VCHS Textbook Carryover 5064.
LTW Additional Programs 1140 007	13.750.00	13.750.00	0.00	0.00	0.00	0.00	
unction: 1191 - HOMEBOUND PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00	
unction: 1192 - FAB Lab Build and SUPPLIES unction: 1210 - PROGRAMS FOR GIFTED & TALENTED	106,167.00 4,424.89	342,167.00 4.424.89	(236,000.00)	0.00	0.00	0.00	FAB LAB Supplies \$14,000
unction: 1220 - SPECIAL ED	282,892.00	282,892.00	0.00	0.00	0.00	0.00	
unction: 1230- Alternative School	2,000.00	0.00	2,000.00	0.00	0.00	0.00	Terri Bowles ACT Work Keys
unction: 1910 - ATHLETIC ACTIVITIES	29,000.00 30.000.00	29,000.00 30.000.00	0.00				
OOTBALL HELMETS REFURBISHED	0.00	0.00	0.00				
thletic Facilities carryover 053		0.00	0.00	22,922.00			
Swminning Facility Rental unction: 1920 - STUDENT ACTIVITIES	6,000.00	0.00	6,000.00	0.00	0.00	0.00	Swimming Facility Rental
and additional 628 @ \$25 per participate	68,592.00 18,351.00	68,592.00 18,351.00	0.00	0.00	0.00	0.00	
and carryover 033				13,952.00			
unction: 1990 - OTHER INSTRUCTION eef and GED (005)	6,704.00	6,704.00	0.00	0.00	0.00	0.00	
unction: 2120 - GUIDANCE SERVICES unction: 2120 - GUIDANCE SERVICES	38,988.00 700.00	38,988.00 700.00	0.00	0.00	0.00 0.00	0.00	
nfo snap additional cost and travel	6,934.00	6,934.00	0.00				
unction: 2130 - HEALTH SERVICES	32,759.00	32,759.00	0.00	0.00	0.00	0.00	
unction: 2140 - PSYCHOLOGICAL SERVICES	0.00 4,700.00	0.00 4,700.00	0.00	0.00	0.00	0.00	
unction: 2141 - SUPERVISON N PSYCHOLOGICAL SVC	1,500.00	1,500.00	0.00	0.00	0.00	0.00	
unction: 2150 - SPEECH AND AUDIOLOGY	832.00	832.00	0.00	0.00	0.00	0.00	Can Daniela TAD at Dattana
unction: 2210 - IMPROVEMENT OF INSTRUCTION SER	867,592.21 70.201.00	752,825.68 70,201.00	114,766.53	0.00	0.00	0.00	See Penny's TAB at Bottom
dditional Library \$10.67 per student	100,000.00	100,000.00	0.00	0.00	0.00	0.00	
unction: 2225 - COMPUTER-ASSISTED INSTRUCTION	1,544,247.59	1,549,563.00	(5,315.41)	0.00	0.00	0.00	See David's TAB at Botton
Data Service to Athletic Buildings unction: 2310 - BOARD OF EDUCATION SERVICES	12,800.00 149,782.95	0.00 149,782.95	12,800.00	0.00	0.00	0.00	5400 x 12 at 20%
unction: 2320 - EXEC. ADMINISTRATION SERVICES	75,066.79	75,066.79	0.00	0.00	0.00	0.00	Time Clocks added in FY 18 \$20,125, Remote Link \$1500
unction: 2321 - OFFICE OF SUPERINTENDENT SERV	63,741.00	63,741.00	0.00	0.00	0.00	0.00	
unction: 2330 - SPECIAL AREA ADMINISTRATION unction: 2410 - OFFICE OF THE PRINCIPAL SERV	55,036.40 62,712.25	55,036.40 62,712.25	0.00	0.00	0.00 0.00	0.00 0.00	
unction: 2510 - FISCAL SERVICES	71,125.00	71,125.00	0.00	0.00	0.00	0.00	Time Clocks added in FY 18 \$20,125, Remote Link \$1500
unction: 2620 - OPERATING BUILDING SERVICES	6,043,488.39	6,043,488.39	0.00	0.00	0.00	0.00	
The Service Company additional contract unction: 2630 - CARE & UPKEEP GROUNDS	15,984.00 201,115.86	201 115 86	0.00	0.00	0.00	0.00	The Service Company Contract increase
unction: 2640 - REPAIR AND MAINT, SERVICES	321,133.80	321,133.80	0.00	0.00	0.00	0.00	
dditional HVAC	25,000.00	25,000.00	0.00				
dditional #2 HVAC dditional Roof Repair	50,000.00 25,000.00	0.00 25,000.00	50,000.00 0.00				Additional HVAC aging systems
aving 32	25,000.00	0.00	0.00	186,455.00			Carryover eca 56,653 sma 100,864 vca 28,938
opier budget Increase	41,400.00	1,797.00	39,603.00				5 additional copiers as per Plan
LIFTS laintenance for turf?	45,000.00 0.00	0.00	45,000.00 0.00	0.00			3 LIFTS ECA, SMA AND VCA
urniture needs for VCU ?	0.00	0.00	0.00	0.00			
quipment needs for SM Fieldhouse?	0.00	0.00	0.00	0.00			
unction: 2650 - VEHICLE SERVICES unction: 2660 - SECURITY SERVICES	533.36 120.000.00	533.36 120.000.00	0.00	0.00	0.00	0.00	
SRO	120,000.00 120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	3 Additional SRO, 0 eca 2 sma 1 vca
SRO decal stickers	1,500.00	0.00	1,500.00	0.00	0.00	0.00	Decals for SRO Cars
Cell Data Service for Principals	7,680.00	0.00	7,680.00				20 at \$384 340 cameras at \$500 each, ***could be add to Constr
Security Cameras unction: 2710 - SUPERVISION TRANP. SERVICES	170,000.00 12,461.25	0.00 12,461.25	170,000.00	0.00	0.00	0.00	Onto carrieras at 9000 each, Could be add to Coristi
unction: 2720 - VEHICLE OPERATION SERVICES	14,000.00	14,000.00	0.00	0.00	0.00	0.00	
unction: 2740 - VEHICLE SERVICE & MAINT. SER	2,208,716.75	2,208,716.75	0.00	0.00	0.00	0.00	9 total 2 vc, 5 sm 2 ec 85,000 ea, as per plan 9-5LY
dditional Bus Purchases dd bus/security cameras	340,000.00 80,000.00	0.00	340,000.00				e total z vc, e sili z ec ec,ouo ea, as per piari 9-ou f
dj to transportation budget fy18 fy 19	(301,073.82)	(301,073.82)	0.00				adj to the budget over stated prior year
unction: 5500 - BUILD. ACQUISITION & CONSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00	DAID IN EUL Ev 2017
ection 42 Housing repayment unction: 7120 - OTHER OPERATING TRANSFERS OUT	0.00 10,221,836.06	199,848.28 10,221,836.06	(199,848.28)	0.00	0.00	0.00	PAID IN FULL Fy 2017 Additional transfers to other funds.
otal Non Salary		24,043,995.89	528,185.84	294,321.00	0.00	70,992.00	
			400 005 05	294,321.00	0.00	70 000 00	
otal Salary Benefits and Non Salary Expenses	85,065,338.14	84,623,018.29	426,335.85	294,321.00	0.00	70,992.00	
otal Salary Benefits and Non Salary Expenses OTAL EXPENSES FROM CURRENT AND CARRYOVER	85,065,338.14 85,359,659.14	84,623,018.29	426,335.85	294,321.00	0.00	70,992.00	

A	B	C	D	F	0
1 FY 19 SALARIES		LOCAL FL	JNDS		
2 Function	FY19	FY18	Change	Change	
	1.682.843	1.897.819	(214,977)		3 units transferred within district to other grades due to enrollment numbers
3 1110 - Kindergarten Programs 4 1120 - Elementary Programs	10.498.527	10.534.155	(35,628)	-0.3%	3 units transferred within district to other grades due to enrollment numbers +1 Reg TU; +1 SPED TU Certified Recommendations; -1 TU Teacher in residence (MDE)
5 1130 - Middle-Junior High Programs 6 1140 - Secondary Programs	6.254.381	6.339.025	(84,644)	-1.3%	y
6 1140 - Secondary Programs	7,139,700	7.804.369	(664.670)	-8.5%	Moved 3 Athletic Director and 3 Transportation Supervisors to 1910 and 2710 respectively
7 1142 - Vocational Educational Program	1.575.720	1.367.118	208.602	15.3%	+3 195 CTE TU - 1 Each Attendance Center - 50% Local Funds Teacher Units
8 1191 - Homebound Programs	109.905	107,960	1.945	1.8%	
o 1192 - Fab Lab Instruction	99.755	81.789	17.966	22.0%	+1 187 TA - FAB LAB Mobile Unit-Paid by Chevron Grant
10 1210 - Programs For Gifted & Talented	677,440	692,548	(15,108)	-2.2%	
11 1220 - Special Ed	3,420,062	3.579.113	(159,052)	-4.4%	
12 1230 - Alternative School Programs	256.809	253,959	2,849	1.1%	
12 1230 - Alternative School Programs 13 1250 - Prog. For Culturally Different	41,270	40,437	832	2.1%	
14 1910 - Athletic Activities	870,165	659,250	210,915	32.0%	Moved 3 Athletic Directors from 1140 and increased playoff per diem budget based on success this year
15 1920 - Student Activities	133,000	131,500	1,500	1.1%	, , , , , , , , , , , , , , , , , , ,
16 1990 - Other Instruction	55,940	55,983	(43)	-0.1%	
17 2120 - Guidance Services	1,420,098	1,345,614	74.484	5.5%	+7 185 Guidance Assistants - 1 Each Elementary; 5 Extra Days for 6 Guidance Assistants at Secondary Schools
18 2130 - Health Services	287,862	286,026	1,836	0.6%	
1g 2140 - Psychological Services 2d 2150 - Speech And Audiology	229,872	202,542	27,330	13.5%	
20 2150 - Speech And Audiology	595,192	412,518	182,674	44.3%	
21 2210 - Improvement Of Instruction Ser	743,034	736,356	6,678	0.9%	
22 2220 - Educational Media Services	707,089	694,917	12,172	1.8%	
23 2225 - Computer-Assisted Instruction	70,457	251,554	(181,097)	-72.0%	Moved IT Director, IT Technician, and IT Facilitator to 2330, 2640, and 2330 respectively
24 2310 - Board Of Education Services	87,000	87,000	-	0.0%	
25 2320 - Exec. Administration Services	620,882	615,293	5,589	0.9%	
26 2321 - Superintendent & Executive Assistant	168,271	167,330	941	0.6%	
27 2330 - Special Area Administration	324,357	181,738	142,619		Moved IT Director and IT Facilitator from 2225
28 2410 - Office Of The Principal Serv	3,397,754	3,390,829	6,925	0.2%	
2g 2510 - Fiscal Services	275,534	277,353	(1,819)	-0.7%	
30 2620 - Operating Building Services 31 2640 - Repair and Maint. Services	1,491,924	1,490,501	1,423		+1 232 Custodial FabLab/GED
31 2640 - Repair and Maint. Services	119,944		119,944		+2 232 IT Technicians; moved existing IT Technician from 2225
32 2710 - Supervision Transp. Services	215,519	59,945	155,574	259.5%	Moved 3 Transportation Supervisors from 1140 Increased hours for SM and VC Noncertified Recommendations
36 2720 - Vehicle Operation Services	1,933,986	1,803,556	130,429	7.2%	Increased hours for SM and VC Noncertified Recommendations
34 2740 - Vehicle Service & Maint. Ser	239,594	224,734	14,860	6.6%	
35 Total Salaries/Wages	45,743,884	45,772,833	(28,949)	-0.1%	Salaries are flat due to drop in performance bonus for certified staff (50% reduction in budgeted amounts)
36		[
37 Benefits					
38 210 - Health Insurance Expense	3,827,262	3,879,236	(51,975)	-1.3%	+3% increase effective 1/1/19; FY18 estimate for vacant positions too conservative (assumed all would participate in BCBS); projecting \$100K increase over actual FY18 expenditure
3d 215 - Life Insurance Expense	69,115	80,888	(11,773)	-14.6%	+3% increase effective 1/1/19; FY18 estimate for vacant positions too conservative (assumed all would participate in BCBS); projecting \$100K increase over actual FY18 expenditure FY18 estimate for vacant positions too conservative (assumed all would participate in BCBS at max salary); projecting \$2K increase over actual FY18 expenditure
40 220 - Employer Tax Expense	3,500,654	3,413,419	87,234		
41 230 - Retirement Expense	6,999,192	7,114,789	(115,596)	-1.6%	FY18 estimate for vacant positions too conservative (assumed all would be participating in PERS); projecting \$300K increase over actual FY18 expenditure
42 260 - Workers Compensation Expense	337,066	317,857	19,208	6.0%	
43 Total Benefits	14,733,289	14,806,190	(72,901)	-0.5%	
44					
45 Total Salaries and Benefits	60.477.172	60 579 022	(101.850)	-0.2%	
45 . ota. salaries and benefits	50,411,112	00,010,022	(101,030)	-0.2/6	

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$\overline{}$	A B C D E F G	Т				
	A B C D E F G JACKSON COUNTY SCHOOL DISTRICT		<u> </u>			
1	SUMMARY OF AD VALOREM TAX REQUEST (0% INCREASE)					
12			ļ			
3	FY 2019		ļ			
4	CALCULATION OF AD VALOREM REQUEST FOR OPERATIONS		ļ			
5	CALCULATION OF AD VALOREIN REQUEST FOR OPERATIONS					
6		****				
7		AMOUNT				
8	BASE CALCULATION					
9	AD VALOREM (DIST MAINT) (10/1/17 THROUGH 9/30/18)	28,198,201.00				
10	HOMESTEAD EXEMPTION (10/1/17 THROUGH 9/30/18)	560,567.00				
11	ADD: AD VALOREM TAX REDUCTION FUNDS RECEIVED FOR FY					
12	AD VALOREM TAX ESCROW AT 6/30/17	0.00				
13	SHORTFALL NOTES ISSUED FOR FYE 6/30/18					
14	DEDUCT: AD VALOREM TAX ESCROW AT 6/30/18	(754,052.00)				
15						
16	TOTAL BASE	28,004,716.00				
17						
18	0 % INCREASE	0.00				
19						
20	NEW PROGRAMS	0.00				
21		3.30				
22	NEW PROPERTY	0.00				
23		0.00				
	TOTAL AD VALOREM TAX NEEDS	28,004,716.00				
24	TOTAL AD VALOREIN TAX NEEDS	20,004,710.00				
<u>25</u>	LESS: AD VALODEM TAY DEDUCTION CDANT (2016 2010)	0.00				
26	LESS: AD VALOREM TAX REDUCTION GRANT (2016-2018)	0.00				
27	ESTIMATED HOMESTEAD EXEMPTION (2016-2018)	560,567.00				
28	AD VALOREM TAX ESCROW AT 6/30/18 (PRIOR YEAR)	754,052.00				
29						
30						
31	NET AD VALOREM TAX REQUEST	26,690,097.00	*			
32						
33						
34						
35	AD VALOREM REQUESTED FOR OPERATIONS					
36						
37	DISTRICT MAINTENANCE (SECTION 37-57-105)	26,690,097.00				
38	(ABOVE DOES NOT INCLUDE HOMESTEAD)					
	,					
<u>39</u> 40						
41						
	TOTAL OPERATIONS AD VALOREM TAX REQUEST	26,690,097.00				
42	TOTAL OF ENAMINED AD TALOREM TAX NEWOLOT	20,000,001.00				
43	AD VALOREM REQUESTED FOR DEBT SERVICE		ļ			
44	AN ANCONCINI MEMORS IED FON DEDT SERVICE					
45	CHODTEALL NOTE 2047 #4040 (CECTION 27 57 400)	600 044 00				
46	SHORTFALL NOTE 2017 #4010 (SECTION 37-57-108)	630,844.00				
47	THREE (3) MILL NOTES 2012 #4027 (SECTION 37-59-107) 908,208.00					
48	THREE (3) MILL NOTES 2010 #4026 (SECTION 37-59-107)	397,000.00				
49						
50	TOTAL AD VALOREM REQUESTED FOR DEBT SERVICE	1,936,052.00				
51						
<u>52</u>						
53	TOTAL AD VALODEM AND HOMESTEAD FOR ALL FUNDS	29,940,768.00				
54	TOTAL AD VALOREM AND HOMESTEAD FOR ALL FUNDS	23,340,700.00				
55			ļ			
56	 	7				
57 58						
<u>58</u>	* 56.59 MILLS					
60	\$27,447,785/485,000					
50	1					

		COUNTY SCHOOL D MILLAGE HISTORY	ISTRICT					
					Millage	Millage	Millage	
YEAR	Operation	Debt	Total	VALUE OF 1 MILL	Inc/(Dec) OP	Inc/(Dec) DEBT	Inc/(Dec) Total	AMOUNT OF FUNDING
FY19	55.0300	3.990	59.020	\$485,000	(3.80)	(0.09)	(3.90)	\$28,624,700.0
FY18	58.8330	4.082	62.915	\$475,000	3.83	1.08	4.92	\$29,884,625.0
FY17	55.0000	3.000	58.000	\$466,000	1.04	(1.68)	(0.64)	\$27,028,000.00
FY16	53.9590	4.680	58.639	\$519,000	2.20	(0.07)	2.13	\$30,433,641.00
FY15	51.7600	4.750	56.510	\$500,000	4.26	(0.35)	3.91	\$28,255,000.00
FY14	47.5000	5.102	52.602	\$465,797		(0.13)	(0.13)	\$24,501,853.79
FY13	47.5000	5.230	52.730	\$455,075		1.06	1.06	\$23,996,104.75
FY12	47.5000	4.175	51.675	\$398,547	i -	0.24	0.24	\$20,594,916.23
FY11	47.5000	3.939	51.439	\$398,547	0.60	-	0.60	\$20,500,859.13
FY10	46.9000	3.939	50.839	\$390,600		(0.49)	(0.48)	\$19,857,713.40
FY09	46.9000	4.424	51.324	\$381,934	(2.00)	0.09	(1.91)	\$19,602,380.62
FY08	48.9000	4.331	53.231	\$374,000	1 .	(1.98)	(1.98)	\$19,908,394.00
FY07	48.9000	6.311	55.211	\$343,000	-	`- ′	`- '	\$18,937,373.00
FY06	48.9000	6.311	55.211	\$332,000	-	0.20	0.20	\$18,330,052.00
FY05	48.9000	6.107	55.007	\$326,000	(0.60)	1.07	0.47	\$17,932,282.00
FY04	49.5000	5.036	54.536	\$315,000	1 ` ′			\$17,178,840.00

FY 19 PROJECTED MILL VALUE AT \$485,000

FY 19 DEBT 3 Mill Note 3 Mill Note FY 17 Shortfall Note \$908,208 \$397,000 \$630,844 \$1,936,052 /

485,000= 3.99 MILL

Note: In 2020 Mandated Re appraisal will occur

MAEP	#	FY19	FY18	
ADA (as reported in MSIS)	1	8,597.76	8,658.69	-60.93
Base Student Cost (BSC)	2	\$5,522.66	\$5,381.52	\$141.14
ADA multiplied by BSC (#1x #2)	3	\$47,482,505	\$46,596,913	
#of Students reported on Free Lunch	4	4,440	4,348	92.00
At-Risk Component Multiplier (#2 x 5%)	5	\$276.13	\$269.08	\$7.05
At-Risk Allocation (#4 x #5)	6	\$1,226,017	\$1,169,960	\$56,057
MAEP Formula Amt Prior To Local Contribution	7	\$48,708,522	\$47,766,873	\$941,649
Reduction (#3 + #6)				
Local Contribution Amount(Lower of 28M or 27% of Ln 8	8	\$13,151,301	\$12,897,056	\$254,245
MAEP Formula Only Full Funding Amount (#7- #8)	9	\$35,557,221	\$34,869,817	\$687,404
Hold Harmless Guarantee Amount (If Applicable)	10	\$0	\$0	\$0
High Growth Reduction Amount (If Applicable)	11	\$0	\$0	\$0
MAEP Formula Only at Full Funding (#9 + #10- #11)	12	\$35,557,221	\$34,869,817	\$687,404
Reduction Percentage	13	9.74%	8.78%	\$0
Reduction Amount (#12 x #13)	14	\$3,463,273	\$3,061,570	\$401,703
MAEP Formula Only Allocation Amount (#12- #14)	15	\$32,093,948	\$31,808,247	\$285,701
ADD ON CALCULATIONS				
Special Education Programs		\$4,618,336.00	\$4,376,314.00	\$242,022
Gifted Education Programs		\$677,090.00	\$793,816.00	-\$116,726
Career and Technical Programs		\$724,653.00	\$700,600.00	\$24,053
Alternative Education Programs		\$609,285.00	\$600,127.00	\$9,158
Transportation		\$1,301,369.00	\$1,274,790.00	\$26,579
Add-On Programs Amount at Full Funding	16	\$7,930,733	\$7,745,647	\$185,086
Reduction Percentage	17	9.74%	8.78%	\$0
Reduction Amount (#16 x #17)	18	\$772,453	\$680,068	\$92,386
Add-On Programs Allocation Amount (#16- #18)	19	\$7,158,280	\$7,065,579	\$92,700
TOTAL MAEP ALLOCATION (#15 + #19)		\$39,252,228	\$38,873,826	\$378,401

DISTRICT: 3000 JACKSON COUNTY

Updated and Approved 3.30.2018 39,253,893.00 38,873,826.00 380,067.00

			FY 18 JCSD A	SSESSMENT AN	ID MILL VAL	JE				
Tax Dist		Real	Personal	Public	Local	Auto	Mobile	Homestead	Homestead	#
	Total			Utilities 16	Pub Utility		Homes	Specials	Regular	Parcels
	Total			Utilities 17	Pub Utility		Homes	Specials	Regular	Parcels
1000	297,765,574	97,418,288	2,406,937	173,382,979	7,464	22,568,784	788,895	14,103,145	43,007,991	3,361
1008	2,210,266			1,326,252						
3000	47,600	24,774				22,826		7,500		
4000	29,931,465	21,724,126	265,909	2,252,511		5,554,954	259,401	2,524,785	11,072,416	858
4002	94,759,392	78,330,458	1,802,154	362,994	-	13,991,437	286,338	8,597,689	22,804,668	2,117
4004	19,071,055	16,410,563	389,155	-	13,530	2,257,807	-	1,630,536	3,415,793	164
4007	16,107,795	12,900,564	638,118	-		2,569,113	-	2,328,597	4,024,062	417
4008	426,679		-	361,078		-				
5000	40,024,883	23,493,429	2,201,766	6,735,942		7,680,960	497,275	2,655,456	8,399,240	585
5002	2,521,263	2,116,119		-		405,144	-	134,076	1,223,955	60
5008	870,789	185,987	95,067	610,614		-				
5800	4,954,061	3,539,127	864,991	192	6,883	527,523	15,163	270,370	408,823	38
TOTAL										
JCSD 17-18	507,293,591	256,143,435	8,664,097	185,032,562	27,877	55,578,548	1,847,072	32,252,154	94,356,948	7,600
FY 2016 - 17	497,937,979	249,373,255	8,447,517	186,507,374	20,527	51,712,259	1,877,047	31,444,260	92,292,969	7,534
Increase(Decrease)	9,355,612	6,770,180	216,580	(1,474,812)	7,350	3,866,289	(29,975)	807,894	2,063,979	66

	Assessment	HE	Net Assessment	Mill Value	Mills	
JCSD	507,293,591	32,252,154	475,041,437	\$475,000	58.833	\$27,945,675
		•		\$475,000	1.325	\$629,375
				\$475,000	2.757	\$1,309,575
				TOTAL	62.915	\$29.884.625

Plus In Lieu
These numbers do not include scrubber in lieu

JACKSON COUNTY SCHOOL DISTRICT BUDGET CALENDAR 2018-2019 SCHOOL YEAR

8-Jan-18 Board meeting-Administrative employment recommended

Board discusses budget calendar

5-Feb-18 Board meeting-Assistant Superintendent's submit staffing needs/plans

Board discuss certified salary scales and non-certified pay scales

12-Mar-18 Board meeting-2018-2019 staffing plans discussed with Board

Certified employees employment recommended

Preliminary FY 19 budget needs discussed

16-Apr-18 Board Meeting- Board to approve FY 19 salary and pay scales

Board approves 2018-2019 staffing plans

Certified staff contracts prepared and released - to be returned by May 18

Approve Insurance bid advertisement Approve Bank bid advertisement

Approve Audit bid advertisement

Food Service Director completes child nutrition budget

Federal Director completes federal project budget

Assistant Superintendent's submit non-salary budget needs/plans

Superintendent completes budget needs/plans

14-May-18 Board meeting-Approve advertising for Public Hearing on FY 19 Budget

Open and award bank depository bids

Open and award audit bids

Non-certified employee employment recommended

Calculate ad valorem tax for FY 19

Business Manager completes all budgets

Proposed FY 19 budget discussed with Board

Discuss FY 18 Shortfall

16-May-18 First FY19 budget and tax increase hearing adv. published in newspaper

23-May-18 Second FY19 budget and tax increase hearing adv. published in newspaper

11-Jun-18 Board meeting- Public Hearing on proposed FY 19 budget and tax increase

16-Jul-18 Board meeting- Board adopts FY19 budget

Athletic and activity supplement employment recommended

18-Jul-18 FY 19 Budget synopsis published in newspaper

13-Aug-18 Board meeting- Board approves ad valorem request resolution
National Board supplement recommended

Dates pending board approval

BUDGET 2018-2019	2 2 4	6 14 10 13 24	11 26 16 18 20	90
5 MONTH	ECLE ECUE ECMS 665 626 647	ECHS SME SMN SMUE SMMS 750 712 718 647 1009	SMHS VCLE VCUE VMS VHS 1179 556 603 608 717	JCTC TOTAL 2768 kind 597 9436
Enrollment-reg	379 638 633	717 537 518 735 1009	1306 369 541 564 745	8689 elem 3717
Enrollment-kindergarten	156	171 126	144	597 2768 ms 2204
5 MONTH Enrollment	535 638 633 535 638 633	717 708 644 735 1007 717 708 644 735 1007	1306 513 541 564 745 1306 513 541 564 745	9286 6518 hs 2768 272 9558
%	5.76% 6.87% 6.82%	7.72% 7.62% 6.94% 7.92% 10.84%	14.06% 5.52% 5.83% 6.07% 8.02%	100.00%
	27.17%	47.38%	25.45%	100.00% 9286 9286
SCHOOL ALLOCATION TOTAL \$'S				
INSTRUCTIONAL-KINDERGARTEN \$ 21,892 INSTRUCTIONAL \$ 298.857	5,387 13.087 22.030 21.857	5,905 4,351 24.758 18.543 17.887 25.380 34.772	4,972 45.096 12.742 18.681 19.475 25.725	\$ 20,614 \$ 300,031 \$320,646
TECHNOLOGY \$ 152,581	\$ 8,791 \$ 10,483 \$ 10,401 \$	11,781 \$ 11,633 \$ 10,582 \$ 12,077 \$ 16,546 \$		\$ 152,581
TECHNOLOGY \$ 3,827 GUIDANCE \$ 14,259	\$ 822 \$ 980 \$ 972 \$	1,101 \$ 1,087 \$ 989 \$ 1,129 \$ 1,546 \$	\$ 2.005 \$ 788 \$ 831 \$ 866 \$ 1.144	3,827 \$ 3,827 \$ 14,259
HEALTH \$ 8,461	\$ 487 \$ 581 \$ 577 \$	653 \$ 645 \$ 587 \$ 670 \$ 918 \$	1,190 \$ 467 \$ 493 \$ 514 \$ 679	\$ 8,461
EDUCATIONAL MEDIA \$ 170,200 Additional Library \$ 100,000	\$ 9,806 \$ 11,694 \$ 11,602 \$ 5,761 6,871 6,817	13,142 \$ 12,977 \$ 11,804 \$ 13,472 \$ 18,457 \$ 7,721 7,624 6,935 7,915 10,844	23,937 \$ 9,403 \$ 9,916 \$ 10,337 \$ 13,655 14,064 \$ 5,524.45 5,826 \$6,073.66 8,023	\$ 170,200 \$ 100,000
SUB TOTAL MEDIA \$ 270,200	\$ 15,567 \$ 18,564 \$ 18,419 \$	20,863 \$ 20,601 \$ 18,739 \$ 21,387 \$ 29,301 \$	38,001 \$ 14,927 \$ 15,742 \$ 16,411 \$ 21,678	\$ 270,200
PRINCIPAL'S OFFICE \$ 62,712	\$ 3,613 \$ 4,309 \$ 4,275 \$	4,842 \$ 4,781 \$ 4,349 \$ 4,964 \$ 6,801 \$	8,820 \$ 3,464 \$ 3,654 \$ 3,809 \$ 5,031	\$ 62,712
ATTENDANCE CENTERS TOTAL \$'S	EAST CENTRAL	ST MARTIN	VANCLEAVE	
ASSISTANT SUPT \$ 27,000 NEW PLANT EQUIP #2410 Fund \$ 54,812	\$ 9,000 \$ 14,892	\$ 9,000 \$ 25,972	\$ 9,000 \$ 13,948	
MAINTENANCE \$ 489,234	\$ 153,327	\$ 189,573	\$ 146,334	
MAINTENANCE SUPPLIES \$ 139,200 MAINTENANCE 01 \$ 165,338	\$ 37,821 \$ 191,148	\$ 65,957 \$ 255,530	\$ 35,422 \$ 181,756	
HVAC MAINTENANCE 081 \$ 200,000		\$ -	\$ -	
ROOF REPAIRS 1120.2620.430.06 \$ 100,000 STUDENT ACTIVITY/ATHLETICS \$ 131,720	\$ - \$43,907	\$ - \$43,907	\$ - \$43,907	
ALTHLETIC PRO RATA***update*** \$ 16,172	4,156 48,063	6,917 50,823	5,099 \$ 49,006	
ALTHLETIC Helmets \$ 30,000 DRUG TESTING \$ 29,000	10,000	10,000	10,000	
STUDENT ACTIVITY-TRAINER \$ 30,000	10,000	10,000	10,000	
	\$15,000 \$20,000	\$15,000 \$20,000	\$15,000 \$20,000	
ALTHELTIC FACILITIES CARRYOVE \$ 22,922		\$5,906	\$16,991	
GRADUATION \$ 24,700 ADDITIONAL BAND	\$8,300	\$9,200	\$7,200	
ADDITIONAL BAND FY18 033 (32,92 \$ 51,271		\$ 25,725	\$ 14,573	
ADDITIONAL BAND FY17 033 c/o \$ 13,952	\$ 1,287 \$ 12,260	\$ 1,695 \$ 27,420	\$ 10,970 \$ 25,543	
Technology Dumpsters \$ 3,600	\$ 1,200	\$ 1,200	\$ 1,200	
PAVING				
FY 17 PAVING 032 c/o \$ 186,455		\$ 100,864	\$ 28,938	
	\$ 17,640 \$ 74,293	\$ 30,763 \$ 131,627	\$ 16,521 \$ 45,459	
				
NON ENROLLMENT BASED ALLOCATIONS	22 2 4	6 14 10 13 24	11 26 16 18 20	
Fund 2711 CAREER CENTERS \$1000, PER LAB	ECLE ECUE ECMS	ECHS SME SMN SMUE SMMS 1,000 \$	SMHS VCLE VCUE VMS VHS 1,000 \$ 1,000	* 3,000
MEDICAL PROGRAM \$1500 PER LAB	\$	1,500 \$		\$ 3,000
CULINARY \$2000 PER LAB AEST \$2,500 PER LAB	s	2,500	2,000	\$ 2,000 \$ 2,500
MARKETING \$1500 PER LAB	y		\$ 1,500	\$ 1,500
Additional Mileage \$ 2,417 Family and Consumer Science \$ 4,000	\$ \$	750	1,000 \$ 667 \$ 2,000 \$ 1,000	- \$ 2,417 \$ 4,000
Technology Foundation \$ 27,000	6,000	1,500 12,000	1,500 6,000 0	27,000
CTE EQUIPMENT \$ - Engineering \$ 1,500		\$	1,500	- \$ - \$ 1,500
Total	<u> </u>	8,250 \$ - \$ - \$ - \$ 12,000 \$	10,500 \$ - \$ - \$ 6,000 \$ 4,167 \$	- \$ 46,917
SCHOOL ALLOCATION TOTAL \$'S				
TEXTBOOKS (029)	NOTE, COIENCE DOOK A DOO	TION 6450 000		
FY19 BUDGET \$ 844,511 Promethan Replacement \$ (221,000)	NOTE: SCIENCE BOOK ADOP NOTE: I READY	1101 \$139,000		
Acccelerate Learning -274,139				
TOTAL \$ 349,372				
Chromebooks(731) \$0.00	00.400	00.070 00.007 04.000	40.400 40.004 00.000	040.070
Textbooks(651) \$349,372.00 \$349,372.00	20,129 24,004 23,816 20,129 24,004 23,816	26,976 26,637 24,230 27,653 37,887 26,976 26,637 24,230 27,653 37,887	49,136 19,301 20,354 21,220 28,030 49,136 19,301 20,354 21,220 28,030	349,372 349,372
		, , , , , , , , , , , , , , , , , , , ,		the state of the s

	Tutorial District Allocation 2018-2019									
School	Students	Per Student	Allocated	Spent	Balance					
SMN 10	644	\$9.00	\$5,796.00		\$5,796.00					
SME 14	708	\$9.00	\$6,372.00		\$6,372.00					
SMU 13	735	\$9.00	\$6,615.00		\$6,615.00					
SMM 24	1007	\$14.95	\$15,054.65		\$15,054.65					
SMH 11	1306	\$14.95	\$19,524.70		\$19,524.70					
Total SM	4400		\$53,362.35	\$0.00	\$53,362.35					

School	Students	Per Student	Allocated	Spent	Balance
VCL 26	513	\$9.00	\$4,617.00		\$4,617.00
VCU 16	541	\$9.00	\$4,869.00		\$4,869.00
VCM 18	564	\$14.95	\$8,431.80		\$8,431.80
VCH 20	745	\$14.95	\$11,137.75		\$11,137.75
Total VC	2363		\$29,055.55	\$0.00	\$29,055.55

School	Students	Per Student	Allocated	Spent	Balance
ECL 22	535	\$9.00	\$4,815.00		\$4,815.00
ECU 02	638	\$9.00	\$5,742.00		\$5,742.00
ECM 04	633	\$14.95	\$9,463.35		\$9,463.35
ECH 06	717	\$14.95	\$10,719.15		\$10,719.15
Total EC	2523		\$30,739.50	\$0.00	\$30,739.50
Elementary	4314		\$38,826.00	\$ -	\$38,826.00
Secondary	4972		\$74,331.40	\$ -	\$74,331.40
TOTAL	9286		\$113,157.40	\$ -	\$113,157.40
Elementary	\$9.00				
Secondary	\$14.95				

FUND 1145 PROGRAM CODE 036	AT RISK FUND District	
DISTRICT LIMIT	\$114,000	

FICA	7.65%
Retirement	15.75%
Workers Comp	0.45%
Total	23.85%

Wages (111)	FICA (220)	Retirement (230)	Workers Comp (260)	Total	Difference
\$4,679.85	\$358.01	\$737.08	\$21.06	\$5,796.00	\$0.00
\$5,144.93	\$393.59	\$810.33	\$23.15	\$6,372.00	\$0.00
\$5,341.14	\$408.60	\$841.23	\$24.04	\$6,615.00	\$0.00
\$12,155.55	\$929.90	\$1,914.50	\$54.70	\$15,054.65	\$0.00
\$15,764.80	\$1,206.01	\$2,482.96	\$70.94	\$19,524.70	\$0.00
\$43,086.27	\$3,296.10	\$6,786.09	\$193.89	\$53,362.35	\$0.00
\$3,727.90	\$285.18	\$587.14	\$16.78	\$4,617.00	\$0.00
\$3,931.37	\$300.75	\$619.19	\$17.69	\$4,869.00	\$0.00
\$6,808.07	\$520.82	\$1,072.27	\$30.64	\$8,431.80	\$0.00
\$8,992.94	\$687.96	\$1,416.39	\$40.47	\$11,137.75	\$0.00
\$23,460.27	\$1,794.71	\$3,694.99	\$105.57	\$29,055.55	\$0.00
\$3,887.77	\$297.41	\$612.32	\$17.49	\$4,815.00	\$0.00
\$4,636.25	\$354.67	\$730.21	\$20.86	\$5,742.00	\$0.00
\$7,640.98	\$584.53	\$1,203.45	\$34.38	\$9,463.35	\$0.00
\$8,654.95	\$662.10	\$1,363.15	\$38.95	\$10,719.15	\$0.00
\$24,819.94	\$1,898.73	\$3,909.14	\$111.69	\$30,739.50	\$0.00
\$31,349.21	\$2,398.21	\$4,937.50	\$141.07	\$38,826.00	\$0.00
\$60,017.28	\$4,591.32	\$9,452.72	\$270.08	\$74,331.40	\$0.00
\$91,366.49	\$6,989.54	\$14,390.22	\$411.15	\$113,157.40	\$0.00
Wages	\$91,366.49				
Benefits (23.85%)	\$21,790.91				
Total	\$113,157.40				

Summer District Allocation 2018-2019											
Attendance Center	Allocated	Spent	Balance								
ECAC	\$33,264.00		\$33,264.00								
SMAC	\$52,866.00		\$52,866.00								
VCAC	\$33,076.00		\$33,076.00								
TOTAL	\$119,206.00	\$0.00	\$119,206.00								

FICA	7.65%
Retirement	15.75%
Workers Comp	3.15%
Total	26.55%

	Wages (111)	FICA (220)	Retirement (230)	Workers Comp (260)	Total	Difference
	\$26,285.26	\$2,010.82	\$4,139.93	\$827.99	\$33,264.00	\$0.00
	\$41,774.79	\$3,195.77	\$6,579.53	\$1,315.91	\$52,866.00	\$0.00
	\$26,136.70	\$1,999.46	\$4,116.53	\$823.31	\$33,076.00	\$0.00
_	\$94,196.76	\$7,206.05	\$14,835.99	\$2,967.20	\$119,206.00	\$0.00

Wages \$94,196.76

Benefits (26.55%) \$25,009.24

Total \$119,206.00

Jackson County Transportation

Regular Ed buses:

25 years old:	Born in:	Vancleave	St. Martin	East Centra	Total				
FY '17	1991	1	1	3	5				
FY '18	1992	1	3	0	4				
FY '19	1993	2	5	2	9				
FY '20	1994	2	7	0	9				
FY '21	1995	3	2	4	9				
FY '22	1996	4	3	4	11				
FY '23	1997	5	2	4	11				
FY '24	1998	4	1	3	8				
FY '25	1999	1	1	1	3				
FY '26	2000	7	3	5	15				
FY '27	2001	0	0	0	0				
FY '28	2002	0	0	2	2				
FY '29	2003	0	0	0	0				
FY '30	2004	3	17	2	22				
FY '31	2005	0	0	0	0				
FY '32	2006	0	0	0	0				
FY '19 1993 2 5 2 FY '20 1994 2 7 0 FY '21 1995 3 2 4 FY '22 1996 4 3 4 FY '23 1997 5 2 4 FY '24 1998 4 1 3 FY '25 1999 1 1 1 FY '26 2000 7 3 5 FY '27 2001 0 0 0 FY '28 2002 0 0 2 FY '29 2003 0 0 0 FY '30 2004 3 17 2 FY '31 2005 0 0 0									
FY '33	2007 & newe	9	14	13	36				

4 buses were scheduled, 5 bought VCA receiving extra

*We have a discrepency on a model year of 1 bus.

I have requested titles from central office when Debra and I had conflicting information. Nonetheless, the difference would even out either 1 or 2 years later.

pecial Needs buses:

25 years old:	Born in:	Vancleave	St. Martin	East Centra	Total
FY '20	1994		1		1
FY '21	1995				0
FY '22	1996				0
FY '23	1997				0
FY '24	1998			2	2
FY '25	1999	1			1
FY '26	2000				0
FY '27	2001				0
FY '28	2002	1		1	2
FY '29	2003				0
FY '30	2004		1		1
FY '31	2005	1		1	2
FY '32	2006				0
FY '33	2007	1	4		5
FY '34	2008				0
FY '35	2009	1			1

Radios	Vancleave	St. Martin	East Centra	Total
Digital Radios needed:				

Vancleave Attendance Center 's Needs:

Paved, fenced, well lit, secure bus yard with employee parking.

St. Martin Attendance Center's Needs:

Increased support staff hours:

clerical, mechanic, additional driver and aide, and buses.

East Central Attendance Center's Needs:

More Substitute Drivers

District Needs:

BUSES [with camera systems, a/c, and preferably, drivers =}

Retrofit current fleet with A/C

Continue to update camera systems

Upgrade technology [routing/mapping/student tracking]

Bus Replacement/Fleet Expansion Plan [Sped buses as well]

Drop MDOT physical requirement or continue reimbursement

Safety Training including disaster plans/medical care training Honor more expereince on payscale of transfers and substitutes

Increase payscale

Increase base hours of full time personnel from 2.75 hr/day to 4.0/day

				JCSD Res	ources: Plan for 20	18-2019	_				
Resource	Purpose	Interven tion/ Tier?	District Funding Source 2017-2018	Funding Source (Title I, II, etc.) 2017-2018	Current Implementation/	Proposed Plan/ Justification		trict ding Source 18-2019	Ot	(Title	ding Source l, II, etc.) 3-2019
					Extended PD could be something to consider to						
					provide continued support						
	STEM professional				to teachers wishing to deepen their technology						
	development - Dr.				integration and provide						
Dr. Anna Wan, Teresa	Anna Wan and Teresa	l			students STEAM-based	We will discuss the need and	_				
Sappington, and USM	Sappington ELA Teacher	No	\$ 23,000.00	\$ 3,000.00	educational opportunties	budget for this.	\$	20,000.00	\$	-	
	Coaching and										
	Curriculum				Effectiveness rating is	** There are some schools who					
Bailey Group ELA	Development	No			good at 73%.	are benefiting from the					
	Math Teacher					consultation services. Proposing					1
	Coaching and Curriculum				Effectiveness rating is	20 days for those schools who have successful initiatives in					
Bailey Group Math	Development	No	\$ 40,600.00	s -	good at 75%.	place.	\$	40,600.00	\$	-	
, ,	'		i .			·		•			
	ACT					\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\					
Cambridge Educational Services	preparation workbooks and teacher manuals.	No	\$ 11,100.00	\$ -	Effectiveness rating is great at 89%.	VHS nor SMHS wish to renew. Will reduce the budget by half.	\$	5,550.00	e e		
Educational Services	and teacher manuals.	INO	\$ 11,100.00		Effectiveness rating is	Renew. Come out of technology	1	5,550.00	φ		
Discovery Ed	Instructional Videos	No	\$ 19,264.00	\$ -	great at 97%.	funds.	\$	19,264.00	\$	-	
	Online courses for										
Edmanuity Cant	students 8th	Possibly,			C#cativenasa vatina is	Kaan It is an affactive program					
Edgenuity - Sept	12th grades (Yearly subscription)	tiers 2 and 3	\$ 33,948.00	s -	Effectiveness rating is great at 99%.	Keep. It is an effective program. Over 298 courses taken.	\$	33,948.00	\$	_	
renewai	Subscription)	and 5	Ψ 00,040.00	-	great at 5576.	Over 200 courses taken.	+	00,040.00	Ψ		
						Reduce licenses to only those					
						needed for interventions (500).					
	Adaptive Intervention				Renew Accucess	The cost of additional licenses and Algebra I benchmark assessment					
	Solution - Diagnotic	Yes.			intervention portion.	is not justified. Waiting on quote.					
Edmentum / Study	and benchmark	Tiers 2			This received a 93%	Estimated cost to the right. There					
Island - July renewal	assessments.	and 3	\$ 66,415.00	\$ -	effectiveness rating.	were 415 active students in 17-18.	\$	25,000.00	\$	-	
	Online vocabulary building program - (3rd				We participated in a free trial and teachers						1
Flocabulary	- 8th grades)	No.	s -	s -	liked the program.	Add for 3rd through 8th grades.	s	30,000.00	\$	_	1
,	3,	T			Our district has used		Ť	,	Ť		1
	[the program for ELL						
	Adaptive Intervention				students. It has been	Add for math interventions.					1
Imagine Learning	Solution - Diagnostic assessments.	Yes.	s -	s -	well received with good data.	Waiting on a quote.	s	35,000.00	\$	_	1
agino Louining	Online intervention for	1 00.	-	-		Training on a quote.	† -	00,000.00	<u> </u>		1
Lexia Learning	Reading and	Yes,			Renew. This had a	Keep current subscription of 500					
Systems - July	Language Orton-	Tiers 2	47.700.55		great effectiveness	licenses. There were 443 students		47 500 00			
renewal	Guillingham based Online teaching tool to	and 3	\$ 17,500.00	\$ -	rating of 97%.	using the program in 17-18.	\$	17,500.00	\$	-	1
	manage student				Requested by middle						1
	progress toward				school principals and						1
	standards mastery,				one high school	Consider the subscription. We are					
	create assessments,				principal. SMMS is	meeting May 23 at SMMS to					
Mastery Connect	and connect with other teachers.	No.	s -	\$ -	currently using and recommends it.	discuss. Estimated cost to the right.	\$	40,000.00	s	_	
mastery connect	Ticaciicis.	LINO.		<u>'</u>	recommends it.	Inaur	ĮΨ	-10,000.00	Ψ		L

	Т	1	_		_			I				
	Web site that tracks											
	students' Lexile levels.											
	and lets students work	\/						Denovitor Union Floriantoni				
	on CCSS through	Yes.						Renew for Upper Elementary,				
NEWSELA	news	Reading						Middle, and High schools. 3,182				
	articles. (Grades 3rd –	Compre	۱.	40.005.00	_		Effectiveness rating is	students were active in the	_	45.050.00		
Pro - May renewal	12th) (District License)	hension	\$	48,095.00	3	-	excellent 96%.	program in 17-18.	>	45,250.00	> -	
	Formative /Discussion							Add. This assessment is aligned				
NIMEA Octobro	Formative/Diagnostic						N N	to the South Carolina state				
NWEA Science	assessment for 5th,						New. Needed to assess	science assessment. Our new				
Diagnostic	8th, and Biology	Na			•		student placement in	standards are roughly based on	_	44 000 00		
Assessment Performance Based	students	No.	\$		\$		science standards.	SC standards.	\$	14,000.00		
	ACT prep. in Alg. II,						C#aatii.aaaaa satiaa ia	NA/a will discuss the mood and				
Education Company,	English III, and	N	۱.	44 000 00	_	00 000 00	Effectiveness rating is	We will discuss the need and	_	45 000 00		T241 - 11
Inc.	Science	No.	\$	11,800.00	\$	22,000.00	good at 80%.	budget for this.	\$	15,000.00	\$ -	Title II
1												
1								However, usage was very low for				
1								the 17-18 school year. CEO of the				
								company has offered an extension				
	amlina masth muchland						C#aatii.comaaa satin -	to our subscription until the end of				
Duahlam Atti- Int	online math problem-	l _{NI}		40 205 00	[Effectiveness rating	August and free training. Will	_			
Problem-Attic - July ren	bank	No.	\$	10,335.00	\$	-	was good at 95%.	consider renewing for elementary.	\$	-		
		[Not on survey.					
B							However, this is a					
Project Lead the Way		l.,	١.	44 000 00			wonderful opportunity					
Participation Fee		No.	\$	11,000.00	\$	-	for our students.		\$	-	\$ 11,000.00	
Reading Fair Supplies									\$	500.00		
rtodding r dir Odppiloo					\vdash		Ready Math		۳	000.00		
							instructional books had					
							an effectiveness rating					
							of 80%. Ready					
							Reading instructional					
							books had an					
Ready Teacher and		Yes (i-					effectiveness rating of	Keep for all grade levels except				
Student Instructional		Ready)-					80%. The i-Ready	Kindergarten. Those teachers				
Books with iReady		Tiers 2					program received a	would just like the teacher tool				
Subscription	-	and 3			\$	-	good rating of 84%.	box.				
		No.	i		Ť		Not on survey	A basic package is included in the	1			
	Training for teachers	professio	1				specifically. However,	price. However, we would like to				
	and administrators	nal					more training was	add some additional days, as				
Ready and iReady	ongoing throughout	develop					requested by teachers	needed, throughout the school				
Training	the school year	ment			\$	_	for next year.	year.				
	Writing instructional		1		Ť)··	1			
	tool for teachers that											
	works along with											
	Ready.						Ready Writing had a					
	(Grades 2nd –		1				good effectiveness					
	5th)/ Math practice		1				rating of 73%. Ready					
Ready Writing/ Math	materials that work		1				Math Practice and	Keep Math Practice and Problem				
Practice and Problem	along with Ready.		1				Problem Solving had an	Solving, but discontinue Ready				
Solving	(Grades K-5th)	[\$4	54,511.28	\$	_	excellent rating of 79%.	Writing.	\$4	102,685.14	\$ -	
	(Ciaaco it-Jui)	 	φ-4.	U-7,U : 1.2U	٣	-	excellent rading of 73 /0.	Trining.	Ψ°-	.02,000.14	<u> </u>	
								Budget for additional training				
			1					days. We will schedule some				
		No.						leadership training in the summer				
	Training for teachers	professio						and i-Ready and Ready				
	and administrators	nal						implementation days, as needed.				
Ready and iReady	ongoing throughout	develop						Reduce the budget slightly for this.				
Training	the school year	ment	\$	_	\$	20.000.00		We had too many days last year.	\$	10.000.00	s -	
. ranning	Ture scribbi year	Tilleur	Ψ		_ب	20,000.00	<u> </u>	I vvo nau too many days last year.	p	10,000.00	Ψ -	

	Replaced EZ		т —		_		I	T	_		_		
	Evaluator and EZ Test						Keep. It received a						
School Status - June	Tracker - Coordinates						good effectiveness						
renewal	with SAMS	No.	s		\$	49,500.00	rating of 91%.	Keep.	\$	49.500.00	•		
renewai	WILLI SAIVIS	INO.	Φ	-	-D	49,500.00	Fulfills state law	кеер.	-D	49,500.00	Ф		
	NA. Itio amanan	Van Tine											
	Multisensory	Yes,Tier					requiring dyslexia	l., , , ,					
	0 0	s 2	١.		١.		screening and	No training necessary for Sonday	١.		_		
Sonday System	Program	and 3	\$	-	\$	-	interventions.	System.	\$	-	\$	-	
	K report cards,												
	envelopes, and 3rd												
	grade parent read-at-												
Sorg Printing	home learning plans							Same as last year.	\$	1,968.00	\$	-	
	Comprehensive												
	science curriculum						Company provided free	Purchase for grades 3rd - 8th.					
	which includes online,						trial during the 2nd	First year installment listed in the					
	print, and hands-on						semester of 17-18.	next column. Addresses new					
STEMscopes	kits	No.	\$	-	\$	-	Teachers approved.	science standards.	\$	-	\$	-	\$ 274,138.73
	4th grade MS History		Ė		Ė		CP	-	Ė		Ė		,
Studies Weekly	resource	No.	\$	4,932.15	\$	_	Low usage.	Drop. We found a free resource.	\$	-	\$	_	
			╫	2,002.10	۳		TST interventionists	Purchase as a needed math	╨		*		+
Teacher Created	Math Intervention						have requested a math	intervention resource. These are					
Materials	Resource	Yes.	\$	_	\$	_	intervention.	instructional kits.	\$	16,499.67	œ.	_	
waterials	resource	100.	Ψ-		۳	<u>-</u>	Teachers and	instructional Nts.	۳	10,433.07	φ		
Tanahara Bau	Commission and all months												
Teachers Pay	Supplemental math						administrators have	Donaha a a fan Kanada ta a abana					
Teachers- Kindermath	instructional resource	l	١.		١.		reviewed and	Purchase for K and 1 teachers.	١.		_		
and Firstiemath	for K and 1	No.	\$	-	\$	-	requested.	Waiting on a quote.	\$	10,000.00	\$	-	
							96% effectiveness						
	E-book subscription						rating. Requested						
	appropriate for reading						specifically by media						
TumbleBooks -	levels and interests of						specialists. E-Books are	Renew a one-year subscription for					
August renewal	elementary students.	No.	\$	4,474.40	\$	-	Lexile-leveled.	K-5 schools.	\$	4,474.40	\$	-	
	Turn It In reveals			-									
	content matches in												
	student writing. It helps												
	students take												
	ownership of their												
	work and practice												
	proper citation. Helps												
	1						Effectiveness ratios for						
Turm le la ludu	teachers increase						Effectiveness rating for	Danous for high asks at Facility					
Turn-It-In - July	efficiency in grading	l.,	_	44440.00				Renew for high school English	_	44440.00	_		
renewal	writing assignments.	No.	\$	14,118.00	\$	-	98%.	classes.	\$	14,118.00	\$	-	ļ
	L												
	Benchmark												
	assessments for												
	Algebra I, English II,												
	Biology, and US							We will continue with 17-18					
	History/ Test item bank							implementation and add Algebra I					
USA Test Prep -July	for ACT Science,						97% effectiveness	benchmark assessment and					
renewal	Reading, and Math	No.	\$	10,033.00	\$	-	rating. Good usage.	possibly middle school access.	\$	15,000.00	\$	-	
	3,	<u> </u>	Ė	.,	Ť		J	Media specialists would like to	Ė	.,	Ė		
								keep it for high school. They say it					
World Book e-Book	Subscription to e-						Effectiveness rating is	helps meet library indicators for					
Suite - July renewal	books for the district	No.	\$	_	\$	1.735.00	good with 86%.	state accreditation.	¢	1.735.00	¢	_	
Juice - July Tellewal	Tooling for the digition	1.40.		- '58,125.83		93,235.00	9000 WILL 00 /0.	Totale desireditation.	\$	867,592.21			11,000.00
	2046.2	017 Total:	_	50, 125.03	۳	851,360.83		2017-2018 Total:	<u> </u>	301,332.21	Ψ		878,592.21
	2016-2	or rotal:	ĮΨ			051,360.83		2017-2018 TOTAL:	Į P				010,592.27

ate Category 2 Revenues	,	2,026,507.0
ate Category 1 Revenues (From Previous yea	r) \$	231,216.0
	\$	14,220.9
Total E-Rate Category 1 Revenues	\$	245,436.9
otal		
Technology plan	Ş	1,046,820.6
Howard Contract		\$317,100.0
Replacement Promethean / Computers		\$417,150.0
Erate Revenue Total	٠.	\$245,436.9
		2,026,507.6 '19
Licenses	T'	19
Deep Freeze	\$	7,500.0
SAMs	\$	36,645.0
SAMs Messages	\$	26,070.0
SAM Document Management	\$	1,500.0
Library Tech Support (destiny)	\$	18,043.5
Discovery Education	\$	23,330.0
Learn 360 Infobase Learning	\$	8,330.0
NovaStore Backup	\$	4,800.0
Service Desk	\$	3,500.0
Custom Guide Prof Dev	\$	1,495.0
Microsoft EES Agreement	\$	68,648.3
Email Archiving	\$	13,368.0
Server software	\$	868.8
Howard Contract	\$	317,100.0
Wireless Licenses	\$	55,000.0
Website	\$	12,687.5
Mobile App (BFAC)	\$	3,100.0
Car Decals	\$	1,500.0
Phishing Reporting / Education	\$	7,000.0
	\$	1,955.0
Badgepass Maintenance Total Licenses		
Total Licenses	\$	612,441.1
Maintanana (vanaira)	┿	
Maintenance (repairs)	+	47.470.0
East Central	\$	17,170.0
St. Martin	\$	28,980.0
Vancleave	\$	16,270.0
JCTC	\$	950.0
District	٠.	
Total Maintenance		63,370.0
Total Maintenance	\$	
Travel/Mileage/Registration Fees	\$	10,000.0
		10,000.0
Travel/Mileage/Registration Fees Total Conferences	\$	10,000.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades	\$	10,000.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs	\$	10,000.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from	\$	10,000.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks)	\$ \$ \$	10,000.0 10,000.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects	\$ \$ \$	10,000.0 10,000.0 220,400.0 417,150.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs	\$ \$ \$ \$ \$	10,000.0 10,000.0 220,400.0 417,150.0 27,790.9
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers	\$ \$ \$ \$ \$	220,400.0 417,150.0 27,790.9 12,000.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning	\$ \$ \$ \$ \$ \$	220,400.0 417,150.0 27,790.9 12,000.0 7,500.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed	\$ \$ \$ \$ \$	220,400.0 417,150.0 27,790.9 12,000.0 7,500.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate	\$ \$ \$ \$ \$ \$	220,400.0 417,150.0 27,790.9 12,000.0 7,500.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed	\$ \$ \$ \$ \$ \$	220,400.0 417,150.0 27,790.9 12,000.0 7,500.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate	\$ \$ \$ \$ \$ \$	220,400.0 417,150.0 27,790.9 12,000.0 7,500.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 7,500.0 156,486.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate	\$ \$ \$ \$ \$ \$	10,000.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 7,500.0 156,486.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 7,500.0 156,486.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 7,500.0 156,486.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 7,500.0 156,486.0 841,326.9
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 7,500.0 156,486.0 841,326.9 34,527.5 6,825.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenace	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 220,400.0 417,150.0 7,500.0 7,500.0 156,486.0 841,326.9 34,527.5 6,825.0 3,070.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. IBoss Cisco Core Switch SAN Maintenance Router Maintenance	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 7,500.0 156,486.0 841,326.9 841,326.9 34,527.5 6,825.0 1,041.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenance Router Maintenance Distance Learning	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 7,500.0 156,486.0 34,527.5 6,825.0 3,070.0 1,041.0 7,555.1
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenace Router Maintenance Distance Learning Palo Alto Maintenance	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 156,486.0 34,527.5 6,825.0 3,070.0 1,041.0 7,550.5 23,689.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenace Router Maintenance Distance Learning Palo Alto Maintenance Phone upgrades	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 10,000.0 11,150.0 12,000.0 7,500.0 156,486.0 841,326.9 34,527.5 6,825.0 3,070.0 1,041.0 7,555.1 23,689.0 33,501.6
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. IBoss Cisco Core Switch SAN Maintenace Router Maintenance Distance Learning Palo Alto Maintenance Phone upgrades Personnel	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	220,400.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 7,500.0 156,486.0 34,527.5 6,825.0 3,070.0 1,041.0 7,555.1 23,689.0 33,501.6 90,360.2
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenace Router Maintenance Distance Learning Palo Alto Maintenance Phone upgrades Personnel Cameras (Move to Safety)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 7,500.0 156,486.0 34,527.5 6,825.0 3,070.0 1,041.0 7,555.1 23,689.0 33,501.0 90,360.2
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenace Router Maintenance Distance Learning Palo Alto Maintenance Phone upgrades Personnel Cameras (Move to Safety) SMMS (Prometheans)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 10,000.0 2220,400.0 417,150.0 27,790.9 12,000.0 156,486.0 156,486.0 34,527.5 6,825.0 3,070.0 1,041.0 7,555.1 23,689.0 33,501.6 90,360.2 1170,000.0 44,000.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenace Router Maintenance Distance Learning Palo Alto Maintenance Phone upgrades Personnel Cameras (Move to Safety) SMMS (Prometheans) SMMS (Switches)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	220,400.0 10,000.0 11,000.0 220,400.0 417,150.0 27,790.9 12,000.0 7,500.0 156,486.0 841,326.9 34,527.5 6,825.0 3,070.0 1,041.0 7,555.1 23,689.0 33,501.6 90,360.2 170,000.0 44,000.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenace Router Maintenance Distance Learning Palo Alto Maintenance Distance Learning Palo Alto Maintenance Phone upgrades Personnel Cameras (Move to Safety) SMMS (Prometheans) SMMS (Switches) SMMS (Switches)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	220,400.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 156,486.0 34,527.5 6,825.0 3,070.0 1,041.0 7,555.1 23,689.0 33,501.6 90,360.2 170,000.0 44,000.0 8,800.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenance Distance Learning Palo Alto Maintenance Distance Learning Palo Alto Maintenance Phone upgrades Personnel Cameras (Move to Safety) SMMS (Switches) SMMS (Switches) SMMS (Access Points) SMEE (Switches)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 10,000.0 11,010.0 11,010.0 156,486.0 156,486.0 34,527.5 6,825.0 3,070.0 1,041.0 7,555.1 23,689.0 33,501.6 90,360.2 170,000.0 44,000.0 40,000.0 6,000.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenace Router Maintenance Distance Learning Palo Alto Maintenance Distance Learning Palo Alto Maintenance Phone upgrades Personnel Cameras (Move to Safety) SMMS (Prometheans) SMMS (Switches) SMMS (Switches)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	220,400.0 10,000.0 220,400.0 417,150.0 27,790.9 12,000.0 156,486.0 34,527.5 6,825.0 3,070.0 1,041.0 7,555.1 23,689.0 33,501.6 90,360.2 170,000.0 44,000.0 8,800.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenace Router Maintenance Distance Learning Palo Alto Maintenance Phone upgrades Personnel Cameras (Move to Safety) SMMS (Prometheans) SMMS (Switches) SMMS (Access Points) SMEE (Fiber Install)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	220,400.0 10,000.0 11,000.0 220,400.0 417,150.0 27,790.9 12,000.0 156,486.0 34,527.5 6,825.0 3,070.0 1,041.0 7,555.1 23,689.0 33,501.6 90,360.2 170,000.0 44,000.0 8,800.0 6,000.0 30,000.0
Travel/Mileage/Registration Fees Total Conferences Technology Upgrades Replacement Computer Labs Promethean Project (Transfer from Textbooks) Technology projects Instructional Computing Repairs Servers Distance Learning School Funds Direct Distributed Erate FabLab Internet Integration Total Upgrades Infrastructure/Hard. Maint. iBoss Cisco Core Switch SAN Maintenance Distance Learning Palo Alto Maintenance Distance Learning Palo Alto Maintenance Phone upgrades Personnel Cameras (Move to Safety) SMMS (Switches) SMMS (Switches) SMMS (Access Points) SMEE (Switches)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000.0 10,000.0 10,000.0 10,000.0 11,010.0 11,010.0 156,486.0 156,486.0 34,527.5 6,825.0 3,070.0 1,041.0 7,555.1 23,689.0 33,501.6 90,360.2 170,000.0 44,000.0 40,000.0 6,000.0

FY 19

\$1,500.00 moved to security \$220,400.00 moved to textbooks \$90,360.02 moved to salary \$170,000.00 moved to security