

2018-2019 Adjusted Budget

TITLE	Original Appr	Transfers	Cuur Appr + Transfers + Prior Yr. Enc
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	2,138,499	0	2,138,499
Grades 1-5 - Salaries of Teachers 11-12X-1XX-10X	13,080,903	0	13,080,903
Grades 6-8 - Salaries of Teachers 11-13X-1XX-10X	8,106,814	0	8,106,814
Grades 9-12 - Salaries of Teachers 11-14X-1XX-10X	10,153,439	0	10,153,439
Salaries of Teachers 11-15X-1XX-101	200,000	0	200,000
Other Salaries for Instruction 11-19X-1XX-106	221,402	0	221,402
Purchased Professional-Educational Services 11-19X-1XX-32X	535,000	0	535,000
Purchased Technical Services 11-19X-1XX-34X	1,869,000	0	1,874,191
Other Purchased Services (400-500 series) 11-190-100-4XX->5XX	500	0	706
General Supplies 11-19X-1XX-61X	808,690	102,561	929,080
Textbooks 11-19X-1XX-64X	381,935	-102,561	279,374
Salaries of Teachers 11-204-1XX-101	351,082	0	351,082
Purchased Professional-Educational Services 11-204-1XX-32X	520,000	0	520,000
General Supplies 11-204-1XX-61X	1,700	0	1,871
Textbooks 11-204-1XX-64X	1,000	0	1,000
Salaries of Teachers 11-212-1XX-101	254,745	0	254,745
Purchased Professional-Educational Services 11-212-1XX-32X	605,000	0	605,000
Purchased Technical Services 11-212-1XX-34X	0	0	0
General Supplies 11-212-1XX-61X	49,500	0	49,551
Textbooks 11-212-1XX-64X	2,600	0	2,600
Salaries of Teachers 11-213-1XX-101	9,023,296	0	9,023,296
Purchased Professional-Educational Services 11-213-1XX-32X	3,100,000	0	3,100,000
General Supplies 11-213-1XX-61X	5,000	0	5,000
Textbooks 11-213-1XX-64X	2,000	0	2,000
Purchased Professional-Educational Services 11-214-1XX-32X	0	0	0
Salaries of Teachers 11-216-1XX-101	665,739	0	665,739
Purchased Professional-Educational Services 11-216-1XX-32X	750,000	0	750,000
General Supplies 11-216-1XX-61X	30,900	0	30,900
TOTAL SPECIAL EDUCATION - INSTRUCTION	15,362,562	0	15,362,784
Salaries of Teachers 11-23X-1XX-101	1,321,617	0	1,321,617
Other Salaries for Instruction 11-23X-1XX-106	83,433	0	83,433
General Supplies 11-23X-1XX-61X	22,000	0	22,000
Textbooks 11-23X-1XX-64X	0	0	0
Salaries of Teachers 11-24X-1XX-101	407,375	0	407,375
Other Salaries for Instruction 11-24X-1XX-106	41,639	0	41,639
Purchased Professional-Educational Services 11-24X-1XX-32X	65,000	0	65,000
General Supplies 11-24X-1XX-61X	1,800	0	1,800
Textbooks 11-24X-1XX-64X	10,800	0	10,800
Other Objects 11-24X-1XX-8XX	700	0	700
Salaries 11-401-1XX-1XX	365,116	0	365,116
Purchased Services (300-500 series) 11-401-100-3XX->5XX	74,790	0	88,615
Salaries 11-402-1XX-1XX	539,844	0	539,844
Purchased Services (300-500 series) 11-402-100-3XX->5XX	196,900	-2,459	214,441
Supplies and Materials 11-402-1XX-6XX	105,862	2,459	112,682
Other Objects 11-402-1XX-8XX	27,814	0	28,538
Purchased Services (300-500 series) 11-800-330-3XX->5XX	81,800	0	81,800
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	150,000	0	173,760
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	2,000,000	-137,485	1,901,563
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	120,000	0	120,000

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Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	50,000	0	50,600
Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565	75,000	77,485	155,969
Tuition to Priv.Sch. for the Disabled W/I State 11-0XX-1XX-566	11,700,000	0	12,153,867
Tuition - State Facilities 11-0XX-1XX-568	45,247	0	45,247
Salaries 11-0XX-211-1XX	1,252,111	0	1,252,111
Supplies and Materials 11-0XX-211-6XX	400	0	400
Other Objects 11-0XX-211-8XX	47,000	0	47,000
Salaries 11-0XX-213-1XX	1,097,237	0	1,097,237
Purchased Professional and Technical Services 11-0XX-213-3XX	62,800	0	62,800
Supplies and Materials 11-0XX-213-6XX	13,047	0	13,047
Salaries 11-0XX-216-1XX	551,904	0	551,904
Purchased Professional - Educational Services 11-0XX-216-32X	1,680,593	0	1,778,584
Supplies and Materials 11-0XX-216-6XX	9,000	0	9,139
Salaries of Other Professional Staff 11-0XX-218-104	1,517,580	0	1,517,580
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	295,947	0	295,947
Purchased Professional - Educational Services 11-0XX-218-32X	2,500	0	2,825
Supplies and Materials 11-0XX-218-6XX	7,300	0	7,300
Other Objects 11-0XX-218-8XX	7,534	0	7,534
Salaries of Other Professional Staff 11-0XX-219-104	2,220,706	0	2,220,706
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	216,911	-8,340	208,571
Purchased Professional - Educational Services 11-0XX-219-32X	76,000	8,340	84,340
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	3,000	0	3,000
Supplies and Materials 11-0XX-219-6XX	23,300	0	24,285
Sal of Supervisor of Instruction 11-0XX-221-102	1,261,577	0	1,267,894
Sal of Other Professional Staff 11-0XX-221-104	241,045	-30,000	211,045
Sal of Secr and Clerical Assist. 11-0XX-221-105	146,535	0	146,535
Purchased Prof- Educational Services 11-0XX-221-32X	522,400	30,000	684,912
Other Purch Services (400-500) 11-000-221-4XX->5XX	7,700	0	7,700
Supplies and Materials 11-0XX-221-6XX	18,027	-2,122	16,091
Other Objects 11-0XX-221-8XX	14,950	0	14,950
Salaries 11-0XX-222-1XX	1,469,584	0	1,469,584
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	136,300	0	137,800
Supplies and Materials 11-0XX-222-6XX	156,327	0	156,327
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,563	0	2,563
Other Objects 11-0XX-223-8XX	9,750	2,122	12,080
Salaries 11-0XX-23X-1XX	886,481	0	886,481
Salaries of Attorneys 11-0XX-23X-108	0	0	0
Legal Services 11-0XX-23X-331	480,000	60,000	600,569
Audit Fees 11-0XX-23X-332	70,000	0	70,000
GEN ADM ARCH/E SVCS 11-0XX-23X-334	350,000	0	451,464
Other Purchased Professional Services 11-0XX-23X-339	23,500	1,145	24,645
Communications / Telephone 11-0XX-23X-53X	212,500	0	212,500
Other Purch Serv (400-500) 11-000-230-4XX->5XX	68,567	-1,145	67,422
General Supplies 11-0XX-23X-61X	27,338	0	28,036
BOE In-House Training/Meeting Supplies 11-0XX-23X-63X	27,000	0	33,065
Judgments Against The School District 11-0XX-23X-82X	220,000	0	222,520
Miscellaneous Expenditures 11-0XX-23X-89X	213,100	0	213,600
BOE Membership Dues and Fees 11-0XX-23X-895	30,000	0	30,000
Salaries of Principals/Assistant Principals 11-0XX-24X-103	3,012,188	0	3,012,188
Salaries of Other Professional Staff 11-0XX-24X-104	651,563	0	651,563
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,340,553	0	1,340,553
Other Salaries 11-0XX-24X-11X	3,676	0	3,676
Other Purchased Services (400-500 series) 11-000-240-4XX->5XX	156,400	0	212,695

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Supplies and Materials 11-0XX-24X-6XX	79,623	0	84,623
Other Objects 11-0XX-24X-8XX	1,500	0	1,585
Salaries 11-0XX-251-1XX	1,005,911	0	1,005,911
Purchased Technical Services 11-0XX-251-34X	65,000	0	70,895
Miscellaneous Purchased Services(400-500 series) 11-000-251-4X	17,500	0	17,500
Supplies and Materials 11-0XX-251-6XX	21,000	-55	21,080
Other Objects 11-0XX-251-89X	25,900	55	25,955
Salaries 11-0XX-252-1XX	456,455	0	456,455
Other Purchased Services(400-500 series) 11-000-252-4XX->5XX	205,000	0	209,164
Supplies and Materials 11-0XX-252-6XX	0	0	0
Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	750,272	233,000	1,021,141
Lead Testing of Drinking Water 11-0XX-261-421	20,000	0	20,000
General Supplies 11-0XX-261-61X	749,578	-112,855	643,159
Salaries 11-0XX-262-1XX	1,033,020	0	1,033,020
Purchased Professional and Technical Services 11-0XX-262-3XX	4,817,994	-4,000	4,813,994
Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	766,370	-33,000	754,287
Other Purchased Property Services 11-0XX-262-49X	190,000	0	190,000
Insurance 11-0XX-262-52X	671,000	-5,600	665,400
Miscellaneous Purchased Services 11-0XX-262-59X	4,000	0	4,000
General Supplies 11-0XX-262-61X	790,425	-22,545	769,795
Energy (Natural Gas) 11-0XX-262-621	1,120,000	-55,000	1,065,000
Energy (Electricity) 11-0XX-262-622	1,050,000	0	1,050,000
UE C&UG CLN, RPR, MNT SV 11-0XX-263-42X	146,000	2,000	171,454
UE S PUR PRO & TECH SVCS 11-0XX-266-3XX	430,000	-2,000	428,992
UE S CLN, RPR, & MNT SVC 11-0XX-266-42X	313,000	0	313,000
UE STS SALS TRANSP AIDES 11-0XX-27X-107	258,697	0	258,697
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-16X	329,240	0	329,240
Sal for Pupil Trans(Bet Home & Sch)-Sp Ed 11-0XX-27X-161	275,543	0	275,543
Sal. for Pupil Trans(Not Between Home & Sch) 11-0XX-27X-162	55,800	0	55,800
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27X-35	61,000	0	61,000
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	200,000	0	200,000
Contr Serv.-Aid in Lieu of Payments-Non Public 11-0XX-27X-503	600,000	-4,661	595,339
Contr Serv (Bet. Home and Sch)-Vendors 11-0XX-27X-511	600,000	0	600,000
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	136,626	0	138,182
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs 11-0XX-27X-518	3,300,000	0	3,308,703
Misc. Purchased Services - Transportation 11-0XX-27X-593	30,900	-6,414	24,486
General Supplies 11-0XX-27X-61X	600	0	600
Transportation Supplies 11-0XX-27X-615	2,350	0	2,350
Miscellaneous Expenditures 11-0XX-27X-8XX	36,700	11,075	47,775
Group Insurance 11-0XX-291-21X	65,000	0	65,000
Social Security Contributions 11-0XX-291-22X	1,034,381	0	1,034,381
Other Retirement Contributions - PERS 11-0XX-291-241	950,000	0	950,000
Unemployment Compensation 11-0XX-291-25X	400,000	0	400,000
Workmen's Compensation 11-0XX-291-26X	602,625	0	602,625
Health Benefits 11-0XX-291-27X	15,559,900	0	15,559,900
Tuition Reimbursement 11-0XX-291-28X	150,000	0	150,000
Unused Sick Payment to Terminated/Retired Staff 11-0XX-291-29X	261,055	0	261,130
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	19,022,961	0	19,023,036
Transfers to Cover Deficit (Enterprise Fund) 11-0XX-31X-93X	0	0	0
TOTAL UNDISTRIBUTED EXPENDITURES	74,624,706	0	75,730,933
TOTAL GENERAL CURRENT EXPENSE	130,829,940	0	131,998,525
Grades 1-5 12-12X-1XX-73X	0	0	0
School Buses - Regular 12-0XX-27X-733	180,000	0	180,000

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Construction Services 12-0XX-4XX-45X	0	0	0
Other Objects 12-0XX-4XX-8XX	68,186	0	68,186
Capital Outlay - Transfer to Capital Projects 12-0XX-4XX-932	0	0	0
Capital Outlay - Transfer to Capital Projects 12-0XX-4XX-931	0	0	0
Capital Reserve - Transfer to Debt Service 12-0XX-4XX-933	0	0	0
TOTAL CAPITAL OUTLAY	248,186	0	248,186
Transfer of Funds to Charter Schools 10-0XX-1XX-56X	281,945	0	281,945
GENERAL FUND GRAND TOTAL	131,360,071	0	132,528,656
Salaries of Teachers 20-0XX-1XX-1XX	0	49,562	49,562
Purchased Professional and Technical Services 20-0XX-1XX-3XX	0	5,587	5,587
General Supplies 20-0XX-1XX-6XX	0	26,357	26,357
Other Salaries 20-0XX-2XX-11X	0	4,100	4,100
Personal Services - Employee Benefits 20-0XX-2XX-2XX	0	170	170
Purchased Professional-Educational Services 20-0XX-2XX-3XX	0	287	287
Supplies and Materials 20-0XX-2XX-6XX	0	48,386	48,386
Other Objects 20-0XX-2XX-8XX	0	308,876	308,876
TOTAL OTHER LOCAL PROJECTS	0	443,326	443,326
Salaries of Teachers 20-218-1XX-101	0	927,938	927,938
Other Salaries for Instruction 20-218-1XX-106	0	217,178	217,178
PEA IN SUPPLS & MATRLS 20-218-1XX-6XX	29,700	0	29,700
Salaries of Supervisors of Instruction 20-218-2XX-103	0	75,000	75,000
PEA SS CMTY PARENT INV S 20-218-2XX-173	0	60,300	60,300
PEA SS MASTER TEACHERS 20-218-2XX-176	0	90,000	90,000
Personal Services - Employee Benefits 20-218-2XX-2XX	0	0	0
Purchased Educ. Services-Contracted Pre-K 20-218-2XX-321	29,700	0	29,700
Purchased Professional-Educ. Services 20-218-2XX-329	0	10,000	10,000
Other Purchased Professional Services 20-218-2XX-33X	0	5,000	5,000
Contr Serv-Trans.(Field Trips) 20-218-2XX-516	0	10,000	10,000
Travel 20-218-2XX-58X	0	8,365	8,365
Supplies and Materials 20-218-2XX-6XX	0	18,300	18,300
TOTAL PRESCHOOL EDUCATION AID	59,400	1,422,081	1,481,481
Textbooks 20-501-1XX-64X	8,327	-1,065	7,262
TOTAL NONPUBLIC TEXTBOOKS AID, C.194	8,327	-1,065	7,262
Salaries of Teachers 20-502-1XX-1XX	34,548	985	35,533
TOTAL NONPUBLIC AUXILLARY SERVICES - BASIC SKILL	34,548	985	35,533
Salaries of Teachers 20-503-1XX-1XX	0	518	518
TOTAL NONPUBLIC AUXILLARY - ENGLISH AS A SECOND	0	518	518
Salaries of Teachers 20-504-1XX-1XX	0	0	0
TOTAL NONPUBLIC AUXILLARY - HOME INSTRUCTION	0	0	0
Salaries of Teachers 20-505-1XX-1XX	0	0	0
TOTAL NONPUBLIC AUXILLARY - TRANSPORTATION	0	0	0
Purchased Professional and Technical Services 20-506-1XX-3XX	13,480	3,649	17,129
TOTAL NONPUBLIC HANDICAPPED - SUPPLEMENTAL INSTR	13,480	3,649	17,129
Purchased Professional and Technical Services 20-507-1XX-3XX	7,653	7,267	14,920
TOTAL NONPUBLIC HANDICAPPED SERVICES, C.193 EXAM	7,653	7,267	14,920
Purchased Professional and Technical Services 20-508-1XX-3XX	11,606	5,000	16,606
TOTAL NONPUBLIC HANDICAPPED - CORRECTIVE SPEECH	11,606	5,000	16,606
Salaries of Other Professional Staff 20-509-2XX-104	14,744	-1,552	13,192
TOTAL NONPUBLIC NURSING SERVICES	14,744	-1,552	13,192
Other Purchased Services (400-500 Series) 20-510-200-4XX->5XX	5,624	-728	4,896
Other Objects 20-51X-2XX-8XX	11,400	9,000	20,400
TOTAL NONPUBLIC TECHNICAL INITIATIVE	17,024	8,272	25,296
TOTAL STATE PROJECTS	166,782	1,445,155	1,611,937

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Salaries of Teachers 20-23X-1XX-1XX	235,352	203,283	438,635
Purchased Professional and Technical Services 20-23X-1XX-3XX	18,180	-18,180	0
Other Purchased Services (400-500 series) 20-23X-100-4XX->5XX	0	0	0
General Supplies 20-23X-1XX-6XX	81,844	-48,453	33,391
Salaries of Program Directors 20-23X-2XX-1XX	0	0	0
Personal Services - Employee Benefits 20-23X-2XX-2XX	72,554	44,523	117,077
Purchased Professional and Technical Services 20-23X-2XX-3XX	3,300	3,039	6,339
Other Purchased Professional Services 20-23X-2XX-33X	0	0	0
Contr Serv-Trans.(Other Than Bet. Home & School) 20-23X-2XX-51	0	0	0
Other Purchased Services (400-500 Series) 20-23X-200-4XX->5XX	2,981	-2,981	0
Supplies and Materials 20-23X-2XX-6XX	3,167	-3,167	0
Other Objects 20-23X-2XX-8XX	0	3,854	3,854
TOTAL N.C.L.B. - TITLE I	417,378	181,918	599,296
Salaries of Teachers 20-24X-1XX-1XX	11,812	6,683	18,495
Purchased Professional and Technical Services 20-24X-1XX-3XX	0	0	0
General Supplies 20-24X-1XX-6XX	1,028	11,876	12,904
Other Objects 20-24X-1XX-8XX	0	0	0
Salaries of Program Directors 20-24X-2XX-1XX	0	0	0
Personal Services - Employee Benefits 20-24X-2XX-2XX	4,523	-3,109	1,414
Purchased Professional and Technical Services 20-24X-2XX-3XX	0	0	0
Other Purchased Services (400-500 Series) 20-24X-200-4XX->5XX	0	2,000	2,000
Supplies and Materials 20-24X-2XX-6XX	0	0	0
Other Objects 20-24X-2XX-8XX	0	1,769	1,769
TOTAL TITLE III	17,363	19,219	36,582
Salaries of Teachers 20-25X-1XX-1XX	0	0	0
Other Salaries for Instruction 20-25X-1XX-106	0	0	0
Purchased Professional and Technical Services 20-25X-1XX-3XX	221,016	-171,016	50,000
Other Purchased Services (400-500 series) 20-25X-100-4XX->5XX	703,411	649,174	1,352,585
General Supplies 20-25X-1XX-6XX	90,000	-30,000	60,000
Other Objects 20-25X-1XX-8XX	0	2,644	2,644
Salaries of Other Professional Staff 20-25X-2XX-104	0	0	0
Salaries of Secr and Clerical Assistants 20-25X-2XX-105	0	0	0
Personal Services - Employee Benefits 20-25X-2XX-2XX	0	0	0
Purchased Professional and Technical Services 20-25X-2XX-3XX	147,929	217,485	365,414
Other Purchased Services (400-500 Series) 20-25X-200-4XX->5XX	16,398	-16,398	0
Supplies and Materials 20-25X-2XX-6XX	0	60,000	60,000
Other Objects 20-25X-2XX-8XX	0	0	0
Instructional Equipment 20-25X-4XX-731	0	0	0
Noninstructional Equipment 20-25X-4XX-732	0	0	0
TOTAL I.D.E.A. PART B	1,178,754	711,889	1,890,643
Salaries of Teachers 20-27X-1XX-1XX	0	100,000	100,000
General Supplies 20-27X-1XX-6XX	0	0	0
Salaries of Program Directors 20-27X-2XX-1XX	0	33,000	33,000
Personal Services - Employee Benefits 20-27X-2XX-2XX	0	33,525	33,525
Purchased Professional and Technical Services 20-27X-2XX-3XX	80,920	-3,756	77,164
Other Purchased Professional Services 20-27X-2XX-33X	0	0	0
Other Purchased Services (400-500 Series) 20-27X-200-4XX->5XX	27,396	-646	26,750
Supplies and Materials 20-27X-2XX-6XX	0	10,000	10,000
TOTAL N.C.L.B. - TITLE II	108,316	172,123	280,439
General Supplies 20-28X-1XX-6XX	0	16,685	16,685
Purchased Professional and Technical Services 20-28X-2XX-3XX	7,020	14,408	21,428
Supplies and Materials 20-28X-2XX-6XX	980	2,620	3,600
TOTAL N.C.L.B. - TITLE IV	8,000	33,713	41,713

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Salaries of Teachers 20-361-1XX-1XX	0	0	0
Purchased Professional and Technical Services 20-361-1XX-3XX	0	0	0
General Supplies 20-361-1XX-6XX	2,783	27,615	30,398
Other Objects 20-361-1XX-8XX	0	0	0
Other Salaries 20-361-2XX-11X	0	0	0
Personal Services - Employee Benefits 20-361-2XX-2XX	0	0	0
Other Purchased Services (400-500 Series) 20-361-200-4XX->5XX	0	0	0
Supplies and Materials 20-361-2XX-6XX	0	0	0
Instructional Equipment 20-361-4XX-731	20,000	-8,000	12,000
TOTAL VOCATIONAL PROGRAMS - FEDERAL	22,783	19,615	42,398
TOTAL SPECIAL REVENUE FUNDS	1,919,376	3,026,958	4,946,334
Interest on Bonds 40-701-51X-834	1,313,275	0	1,313,275
Redemption of Principal 40-701-51X-91X	2,760,000	0	2,760,000
TOTAL DEBT SERVICE FUNDS	4,073,275	0	4,073,275
TOTAL EXPENDITURES/APPROPRIATIONS	137,352,722	3,026,958	141,548,265