

Fiscal Year 2019 Draft Budget

	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
2	100-100-0-00-51170-300.00 Impact Fees	\$75,286	\$75,286	\$75,286	\$0
3	100-100-0-00-51320-300.00 High School Tuition	\$59,000	\$90,608	\$75,000	\$75,000
4	100-100-0-00-51500-300.00 Investment Earnings	\$50,513	\$78,668	\$41,126	\$70,000
5	100-100-0-00-51500-300.02 MetLife Dividend	\$0	\$3,962	\$0	\$3,000
6	100-100-0-00-51500-300.03 MetLife Inc/Dec PV	\$0	\$22,606	\$0	\$0
7	100-100-0-00-51710-300.00 Extra-Curr Gate Receipts	\$0	\$9,840	\$10,000	\$10,000
8	100-100-0-00-51990-300.00 Misc. Revenue	\$0	\$7,988	\$0	\$0
10	100-100-0-00-51990-300.03 Future Planning Contrib	\$0	\$4,069	\$0	\$0
12	100-100-0-00-51990-300.05 VEHI Wellness	\$0	\$3,250	\$0	\$0
13	100-100-0-00-51990-300.06 FMDA Rebate	\$0	\$2,608	\$0	\$2,700
14	100-100-0-00-51990-300.07 Liquor License Transfer	\$0	\$3,685	\$0	\$3,685
15	100-100-0-00-51990-300.09 UVM	\$0	\$560	\$0	\$0
16	100-100-0-00-51990-300.10 VSBIT Refund	\$0	\$1,150	\$0	\$0
17	100-100-0-00-53109-300.00 State Education Taxes	\$11,979,155	\$11,979,155	\$12,776,182	\$23,357,757
18	100-100-0-00-53110-300.00 Gen State Support Grant	\$10,458,568	\$10,458,568	\$10,359,230	
19	100-100-0-00-53114-300.00 Tech Ed On Behalf Pmt	\$313,133	\$313,133	\$299,061	\$279,061
21	100-100-0-00-53150-300.00 State Transportation Aid	\$282,266	\$282,266	\$291,653	\$291,653
23	100-100-0-00-53282-300.00 3282T1261700	\$0	\$7,599	\$0	\$0
24	100-100-0-00-56669-300.00 Unreserved Fund Balance	\$1,230,700	\$0	\$1,000,000	\$894,557
25	100-100-3-30-53370-300.00 HS Completion Revenue	\$0	\$61,084	\$0	\$0
27	100-200-0-00-53201-300.00 Special Ed Block Grant	\$585,806	\$585,806	\$603,787	\$591,811
28	100-200-0-00-53202-300.00 Spec Ed Expenditure Reim	\$3,270,567	\$3,272,117	\$3,270,880	\$3,254,139
29	100-200-0-00-53203-300.00 Sp Ed Extraordinary Reim	\$119,749	\$256,199	\$193,281	\$382,069
30	100-200-0-00-53205-300.00 St Placed Students Reimb	\$0	\$12,958	\$0	\$0
31	100-200-0-00-53205-300.01 PY3205T1261600	\$0	\$3,000	\$0	\$0
32	100-204-0-00-53204-300.00 Early Essential Ed State	\$122,197	\$122,197	\$116,658	\$118,107
33	100-300-0-00-53308-300.00 Voc Ed Transportation	\$53,677	\$71,765	\$53,677	\$90,000
34		\$28,600,617	\$27,730,127	\$29,165,821	\$29,423,539
35	100-100 GENERAL EDUCATION				
36	100-100-0-00-62210 Imp of Instruction (DW)				
37	100-100-0-00-62210-110.00 Salaries	\$97,275	\$97,275	\$100,657	\$103,676
38	100-100-0-00-62210-119.00 Support Staff	\$90,543	\$90,471	\$93,376	\$96,178
39	100-100-0-00-62210-150.00 Supplemental Earnings	\$28,980	\$22,340	\$20,000	\$20,000
40	100-100-0-00-62210-150.01 VEHI Stipends	\$3,020	\$3,019	\$0	\$0
41	100-100-0-00-62210-190.00 Health Buyout	\$1,500	\$1,500	\$1,500	\$1,500
42	100-100-0-00-62210-210.00 Health	\$34,814	\$33,855	\$31,374	\$25,708
43	100-100-0-00-62210-210.10 Catamount Health Plan	\$4,000	\$3,832	\$0	\$0
44	100-100-0-00-62210-211.00 HRA	\$0	\$0	\$4,200	\$8,400
45	100-100-0-00-62210-220.00 FICA	\$16,013	\$15,719	\$16,488	\$16,934
46	100-100-0-00-62210-230.00 Life	\$981	\$827	\$981	\$981
47	100-100-0-00-62210-240.00 Retirement	\$3,622	\$3,679	\$3,735	\$3,847
48	100-100-0-00-62210-250.00 Workers Comp	\$3,645	\$3,645	\$3,901	\$3,999
49	100-100-0-00-62210-260.00 UCC	\$192	\$192	\$192	\$192
50	100-100-0-00-62210-280.00 Dental	\$2,123	\$809	\$2,124	\$2,124
51	100-100-0-00-62210-290.00 Future Planning & HRA Admin Fee	\$134	\$134	\$134	\$270
52	100-100-0-00-62210-320.00 Professional Services	\$1,545	\$959	\$1,025	\$1,025
53	100-100-0-00-62210-320.01 Technology Training	\$11,520	\$11,145	\$5,000	\$5,000
54	100-100-0-00-62210-320.34 Prof Svcs Curriculum	\$2,300	\$2,300	\$5,000	\$5,000
55	100-100-0-00-62210-430.42 Spare Parts	\$963	\$868	\$0	\$0
56	100-100-0-00-62210-440.00 Rental	\$0	\$0	\$654	\$654
57	100-100-0-00-62210-580.01 Mileage - Registrar	\$300	\$299	\$246	\$246
58	100-100-0-00-62210-580.33 Mileage Data	\$300	\$87	\$300	\$300
59	100-100-0-00-62210-580.34 Travel-Mileage Reimb	\$500	\$44	\$500	\$500
60	100-100-0-00-62210-581.01 Conferences Registrar	\$500	\$0	\$300	\$300
62	100-100-0-00-62210-581.33 Conferences Data	\$450	\$445	\$300	\$300
63	100-100-0-00-62210-581.34 Conferences Curriculum	\$3,750	\$3,500	\$2,000	\$2,000
64	100-100-0-00-62210-610.01 Supplies Registrar	\$250	\$241	\$200	\$200

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	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
65	100-100-0-00-62210-610.32 Supplies I.T.	\$1,332	\$1,338	\$0	\$0
66	100-100-0-00-62210-610.33 Supplies D&A	\$5,989	\$3,003	\$3,939	\$3,939
67	100-100-0-00-62210-610.34 Supplies Curriculum	\$900	\$801	\$3,100	\$3,100
68	100-100-0-00-62210-610.36 Supplies Staff Dev	\$0	\$0	\$1,000	\$1,000
69	100-100-0-00-62210-640.33 Textbooks D&A	\$100	\$30	\$150	\$150
70	100-100-0-00-62210-640.34 Textbooks Curriculum	\$70,500	\$73,428	\$87,300	\$87,300
71	100-100-0-00-62210-640.36 Textbooks Staff Dev	\$6,337	\$0	\$500	\$500
72	100-100-0-00-62210-670.32 Software I.T.	\$2,805	\$2,803	\$6,000	\$6,000
73	100-100-0-00-62210-670.33 Software D&A	\$420	\$0	\$570	\$570
74	100-100-0-00-62210-670.34 Software Curriculum	\$700	\$647	\$500	\$500
75	100-100-0-00-62210-730.01 Equipment R&M	\$9,050	\$8,993	\$9,250	\$9,250
76	100-100-0-00-62210-730.02 Projection Systems	\$6,500	\$6,131	\$9,000	\$25,850
77	100-100-0-00-62210-730.32 Equipment I.T.	\$189,395	\$186,282	\$179,000	\$136,905
78	100-100-0-00-62210-730.34 Equipment Curriculum	\$1,600	\$1,232	\$2,000	\$2,000
79	100-100-0-00-62210-810.33 Dues & Fees Data	\$150	\$0	\$150	\$150
80	100-100-0-00-62210-810.34 Dues & Fees Curriculum	\$3,980	\$2,750	\$4,500	\$4,500
81	100-100-0-00-62210-810.36 Dues & Fees Staff Dev	\$500	\$0	\$500	\$500
82		\$609,479	\$584,623	\$601,646	\$581,547
83	100-100-0-00-62219 Technology Support (DW)				
84	100-100-0-00-62219-110.00 Salaries	\$75,502	\$75,502	\$56,650	\$58,350
85	100-100-0-00-62219-119.00 Support Staff	\$187,701	\$178,062	\$186,246	\$191,655
86	100-100-0-00-62219-120.00 Substitutes	\$0	\$0	\$0	\$1,000
87	100-100-0-00-62219-190.00 Health Buyout	\$3,000	\$3,000	\$3,000	\$6,000
88	100-100-0-00-62219-210.00 Health	\$65,687	\$65,666	\$43,932	\$21,810
89	100-100-0-00-62219-211.00 HRA	\$0	\$0	\$5,250	\$6,300
90	100-100-0-00-62219-220.00 FICA	\$20,365	\$18,927	\$18,811	\$19,661
91	100-100-0-00-62219-230.00 Life	\$1,328	\$663	\$1,328	\$1,328
92	100-100-0-00-62219-240.00 Retirement	\$10,528	\$9,951	\$9,716	\$10,000
93	100-100-0-00-62219-250.00 Workers Comp	\$1,588	\$1,588	\$1,699	\$1,742
94	100-100-0-00-62219-260.00 UCC	\$480	\$480	\$480	\$480
95	100-100-0-00-62219-280.00 Dental	\$2,831	\$1,512	\$2,832	\$2,832
96	100-100-0-00-62219-290.00 Future Planning & HRA Admin Fee	\$335	\$335	\$335	\$450
97	100-100-0-00-62219-320.00 Professional Svcs	\$4,000	\$3,365	\$4,000	\$4,000
98	100-100-0-00-62219-430.00 Repairs & Maintenance	\$780	\$557	\$2,000	\$2,000
99	100-100-0-00-62219-442.00 Copier Service	\$45,595	\$40,256	\$45,595	\$46,963
100	100-100-0-00-62219-531.00 Telephone/Internet	\$107,256	\$98,261	\$107,256	\$110,474
101	100-100-0-00-62219-531.02 Cell Phone	\$3,660	\$2,500	\$3,660	\$3,770
102	100-100-0-00-62219-580.00 Mileage	\$360	\$123	\$400	\$1,000
103	100-100-0-00-62219-581.00 Conferences	\$11,830	\$11,822	\$8,800	\$8,000
104	100-100-0-00-62219-610.00 Supplies	\$2,000	\$1,278	\$1,000	\$1,000
106	100-100-0-00-62219-670.00 Software Subscriptions	\$5,000	\$4,922	\$2,760	\$3,100
107	100-100-0-00-62219-670.01 Email & Comm Software	\$3,000	\$3,000	\$0	\$0
108	100-100-0-00-62219-670.02 Security Software	\$92	\$92	\$0	\$1,300
109	100-100-0-00-62219-670.03 Management Software	\$18,600	\$18,309	\$21,335	\$24,000
110	100-100-0-00-62219-670.04 TeachPoint	\$14,775	\$14,689	\$4,744	\$5,875
111	100-100-0-00-62219-670.05 Veritime	\$12,900	\$5,000	\$12,900	\$12,900
112	100-100-0-00-62219-670.07 Frontline PLM	\$2,100	\$2,071	\$2,225	\$2,250
113	100-100-0-00-62219-670.08 SchoolSpring	\$2,200	\$0	\$2,200	\$2,200
114	100-100-0-00-62219-670.09 Schoology	\$0	\$0	\$5,200	\$0
115	100-100-0-00-62219-670.10 PowerSchool	\$16,000	\$15,784	\$16,250	\$26,000
116	100-100-0-00-62219-670.11 VCAT	\$10,724	\$9,814	\$10,724	\$10,724
117	100-100-0-00-62219-670.12 Naviance	\$1,000	\$538	\$1,000	\$1,250
118	100-100-0-00-62219-670.13 InfoSnap	\$8,400	\$8,400	\$12,500	\$9,250
119	100-100-0-00-62219-670.14 School Messenger	\$3,060	\$3,060	\$5,600	\$3,150
120	100-100-0-00-62219-670.15 Learning A-Z	\$7,700	\$7,700	\$9,000	\$8,400
121	100-100-0-00-62219-670.16 SWIS	\$460	\$460	\$460	\$460
122	100-100-0-00-62219-670.17 Dreambox	\$3,500	\$3,500	\$3,500	\$3,500

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123	100-100-0-00-62219-670.18 Go Animate	\$575	\$575	\$765	\$575
124	100-100-0-00-62219-670.19 Library Software	\$1,850	\$1,850	\$5,100	\$5,100
125	100-100-0-00-62219-670.20 STAR Math/Reading	\$10,350	\$10,281	\$11,000	\$10,350
126	100-100-0-00-62219-670.21 Aesop Frontline	\$0	\$0	\$10,031	\$10,031
127	100-100-0-00-62219-670.22 Website Hosting	\$0	\$0	\$0	\$7,000
128	100-100-0-00-62219-670.23 SafeSchools	\$0	\$0	\$0	\$2,300
129	100-100-0-00-62219-730.00 Equipment	\$6,073	\$6,073	\$3,000	\$3,000
130	100-100-0-00-62219-730.01 Servers & Infrastructure	\$45,000	\$45,000	\$45,000	\$18,500
131	100-100-0-00-62219-730.02 Work Stations	\$4,035	\$4,035	\$2,500	\$2,500
132		\$722,220	\$679,001	\$690,784	\$672,527
133	100-100-0-00-62310 Board of School Trustees				
134	100-100-0-00-62310-150.00 Supplemental Earnings	\$16,653	\$10,155	\$11,500	\$11,500
135	100-100-0-00-62310-220.00 FICA	\$1,274	\$777	\$880	\$880
136	100-100-0-00-62310-250.00 Workers Comp	\$142	\$142	\$152	\$156
137	100-100-0-00-62310-260.00 UCC	\$96	\$96	\$96	\$96
140	100-100-0-00-62310-360.00 Legal Services	\$34,233	\$48,740	\$49,733	\$49,733
141	100-100-0-00-62310-360.01 Investigation Legal Services	\$7,000	\$2,109	\$0	\$0
142	100-100-0-00-62310-370.00 Audit Services	\$37,400	\$31,552	\$39,270	\$41,706
143	100-100-0-00-62310-520.00 Fiduciary Liability Ins	\$7,510	\$7,510	\$0	\$0
144	100-100-0-00-62310-540.00 Advertising	\$4,000	\$2,105	\$5,000	\$5,000
145	100-100-0-00-62310-550.00 Printing	\$4,200	\$3,819	\$1,800	\$1,800
146	100-100-0-00-62310-581.00 Conferences	\$450	\$225	\$450	\$450
147	100-100-0-00-62310-610.00 Supplies	\$2,650	\$1,302	\$650	\$650
149	100-100-0-00-62310-810.00 Dues & Fees	\$3,560	\$3,552	\$5,000	\$5,000
150		\$119,168	\$112,084	\$116,531	\$116,970
151	100-100-0-00-62321 Superintendent Ofc (DW)				
152	100-100-0-00-62321-110.00 Salaries	\$182,342	\$187,686	\$189,908	\$195,605
155	100-100-0-00-62321-190.00 Health Buyout	\$1,000	\$1,000	\$1,000	\$1,000
156	100-100-0-00-62321-210.00 Health	\$24,334	\$19,819	\$13,002	\$10,387
157	100-100-0-00-62321-211.00 HRA	\$0	\$0	\$2,100	\$4,200
158	100-100-0-00-62321-220.00 FICA	\$14,026	\$13,705	\$14,604	\$15,040
159	100-100-0-00-62321-230.00 Life	\$1,635	\$845	\$577	\$577
160	100-100-0-00-62321-240.00 Retirement	\$2,350	\$2,323	\$3,221	\$2,509
161	100-100-0-00-62321-240.01 HC Retirement Assessment	\$1,100	\$1,097	\$1,253	\$1,353
162	100-100-0-00-62321-250.00 Workers Comp	\$2,203	\$2,203	\$2,357	\$2,416
163	100-100-0-00-62321-260.00 UCC	\$288	\$288	\$192	\$192
164	100-100-0-00-62321-280.00 Dental	\$1,416	\$824	\$1,472	\$1,472
165	100-100-0-00-62321-290.00 Future Planning & HRA Admin Fee	\$201	\$201	\$134	\$180
166	100-100-0-00-62321-320.00 Professional Svcs	\$1,036	\$1,035	\$1,000	\$1,000
167	100-100-0-00-62321-440.00 Leadership Prof Dev	\$4,900	\$1,000	\$6,000	\$6,000
168	100-100-0-00-62321-530.00 Communications	\$1,400	\$0	\$2,000	\$2,000
169	100-100-0-00-62321-540.00 Advertising	\$8,760	\$8,419	\$3,500	\$3,500
170	100-100-0-00-62321-550.00 Printing	\$300	\$299	\$2,100	\$2,100
171	100-100-0-00-62321-580.00 Mileage	\$1,500	\$228	\$3,000	\$3,000
172	100-100-0-00-62321-581.00 Conferences	\$1,600	\$508	\$1,900	\$1,900
173	100-100-0-00-62321-610.00 Supplies	\$3,014	\$2,815	\$1,350	\$1,350
174	100-100-0-00-62321-610.02 Recognitions	\$500	\$0	\$500	\$500
175	100-100-0-00-62321-610.03 District Mailing Supplie	\$110	\$106	\$2,000	\$2,000
176	100-100-0-00-62321-610.04 District Mailing Postage	\$0	\$0	\$6,000	\$6,000
177	100-100-0-00-62321-612.00 Copier Paper	\$5,500	\$4,105	\$5,500	\$5,500
178	100-100-0-00-62321-640.00 Textbooks	\$1,000	\$315	\$1,000	\$1,000
179	100-100-0-00-62321-730.00 Equipment	\$3,740	\$3,439	\$1,010	\$1,010
180	100-100-0-00-62321-810.00 Dues & Fees	\$5,000	\$4,045	\$5,000	\$5,000
181		\$269,254	\$256,305	\$271,681	\$276,792
182	100-100-0-00-62520 Business Office (DW)				
183	100-100-0-00-62520-110.00 Salaries	\$150,241	\$150,241	\$154,749	\$159,392
185	100-100-0-00-62520-210.00 Health	\$24,812	\$23,531	\$19,817	\$15,918

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186	100-100-0-00-62520-211.00 HRA	\$0	\$0	\$3,150	\$6,300
187	100-100-0-00-62520-220.00 FICA	\$11,493	\$10,959	\$11,838	\$12,193
188	100-100-0-00-62520-230.00 Life	\$923	\$828	\$923	\$923
189	100-100-0-00-62520-240.00 Retirement	\$9,155	\$9,136	\$8,914	\$9,182
190	100-100-0-00-62520-250.00 Workers Comp	\$1,586	\$1,586	\$1,697	\$1,739
191	100-100-0-00-62520-260.00 UCC	\$192	\$192	\$192	\$192
192	100-100-0-00-62520-280.00 Dental	\$1,416	\$954	\$1,416	\$1,416
193	100-100-0-00-62520-290.00 Future Planning & HRA Admin Fee	\$134	\$134	\$134	\$180
194	100-100-0-00-62520-320.00 Professional Svcs	\$163,735	\$163,651	\$161,223	\$168,000
195	100-100-0-00-62520-320.01 Fingerprint Screening	\$1,500	\$1,205	\$0	\$1,500
196	100-100-0-00-62520-440.00 Postage Machine Rental	\$2,300	\$1,806	\$3,200	\$2,300
198	100-100-0-00-62520-530.00 Postage	\$8,000	\$5,000	\$10,000	\$8,000
199	100-100-0-00-62520-580.00 Mileage	\$1,000	\$924	\$1,000	\$1,000
200	100-100-0-00-62520-581.00 Conferences	\$700	\$224	\$1,000	\$700
201	100-100-0-00-62520-610.00 Supplies	\$2,500	\$2,955	\$2,500	\$2,500
202	100-100-0-00-62520-640.00 Books & Periodicals	\$0	\$0	\$450	\$0
203	100-100-0-00-62520-730.00 Equipment	\$3,789	\$3,301	\$1,200	\$3,789
205	100-100-0-00-62520-810.00 Dues & Fees	\$1,000	\$1,517	\$700	\$1,000
206		\$384,476	\$378,144	\$384,103	\$396,225
207	100-100-0-00-62601 Security (DW)				
208	100-100-0-00-62601-320.00 Professional Svcs	\$75,000	\$57,322	\$75,000	\$75,000
209	100-100-0-00-62601-581.00 Conferences	\$5,000	\$2,050	\$5,000	\$5,000
210	100-100-0-00-62601-610.00 Supplies	\$2,500	\$2,220	\$1,500	\$1,500
212	100-100-0-00-62601-730.00 Equipment	\$500	\$0	\$1,500	\$1,500
213		\$83,000	\$61,592	\$83,000	\$83,000
214	100-100-0-10-61100 K-2 General Instruction				
215	100-100-0-10-61100-110.00 Salaries	\$1,468,422	\$1,468,421	\$1,612,421	\$1,643,519
216	100-100-0-10-61100-119.00 Support Staff	\$72,087	\$73,190	\$74,545	\$76,781
217	100-100-0-10-61100-120.00 Substitutes	\$39,645	\$39,618	\$33,645	\$33,645
219	100-100-0-10-61100-150.00 Supplemental Earnings	\$24,973	\$22,988	\$30,374	\$30,374
220	100-100-0-10-61100-190.00 Health Buyout	\$2,500	\$2,000	\$9,000	\$9,000
221	100-100-0-10-61100-210.00 Health	\$342,705	\$299,570	\$686,472	\$435,288
222	100-100-0-10-61100-211.00 HRA	\$0	\$0	\$33,600	\$67,200
223	100-100-0-10-61100-220.00 FICA	\$122,869	\$105,889	\$134,639	\$137,189
224	100-100-0-10-61100-230.00 Life	\$2,704	\$1,904	\$3,049	\$3,049
225	100-100-0-10-61100-240.00 Retirement	\$4,383	\$2,434	\$2,982	\$3,071
226	100-100-0-10-61100-241.00 HC Retirement Assessment	\$4,000	\$3,291	\$7,518	\$8,118
227	100-100-0-10-61100-250.00 Workers Comp	\$14,658	\$14,658	\$10,684	\$10,951
228	100-100-0-10-61100-260.00 UCC	\$2,400	\$2,400	\$2,688	\$2,688
229	100-100-0-10-61100-280.00 Dental	\$15,488	\$10,495	\$19,824	\$19,824
230	100-100-0-10-61100-290.00 Future Planning & HRA Admin Fee	\$1,675	\$1,875	\$1,876	\$2,520
231	100-100-0-10-61100-320.00 Professional Services	\$2,661	\$2,496	\$561	\$561
232	100-100-0-10-61100-430.12 R&M Performing Arts/Musi	\$125	\$0	\$125	\$125
233	100-100-0-10-61100-510.00 Homeless Transportation	\$32,000	\$15,893	\$32,000	\$32,000
234	100-100-0-10-61100-510.01 Educational Field Trips	\$0	\$0	\$0	\$5,000
235	100-100-0-10-61100-610.01 Supplies K-2	\$19,000	\$19,469	\$18,100	\$18,100
236	100-100-0-10-61100-610.03 Supplies Visual Arts	\$3,500	\$3,500	\$3,500	\$3,500
237	100-100-0-10-61100-610.04 Supplies Phys Ed	\$2,500	\$2,386	\$2,500	\$2,500
238	100-100-0-10-61100-610.05 Supplies Math	\$2,000	\$0	\$3,000	\$3,000
239	100-100-0-10-61100-612.00 Copier Paper	\$3,000	\$2,102	\$3,000	\$3,000
240	100-100-0-10-61100-640.00 Textbooks & Periodicals	\$15,801	\$15,744	\$17,801	\$17,801
242	100-100-0-10-61100-730.00 Equipment	\$5,000	\$4,730	\$5,000	\$5,000
243		\$2,204,096	\$2,115,053	\$2,748,904	\$2,573,805
244	100-100-0-10-61154 K-2 504 Services				
245	100-100-0-10-61154-119.00 Support Staff	\$13,386	\$12,046	\$12,530	\$12,906
246	100-100-0-10-61154-150.00 OT Services	\$7,500	\$5,931	\$5,000	\$5,000
247	100-100-0-10-61154-190.00 Health Buyout	\$1,500	\$750	\$1,500	\$1,500

Fiscal Year 2019 Draft Budget

1	A	B	C	D	E
	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
248	100-100-0-10-61154-210.00 Health	\$8,309	\$0	\$0	\$0
250	100-100-0-10-61154-220.00 FICA	\$3,702	\$1,433	\$1,341	\$1,485
251	100-100-0-10-61154-230.00 Life	\$116	\$25	\$58	\$58
252	100-100-0-10-61154-240.00 Retirement	\$1,235	\$514	\$501	\$516
253	100-100-0-10-61154-280.00 Dental	\$708	\$0	\$0	\$0
254	100-100-0-10-61154-290.00 Future Planning & HRA Admin Fee	\$0	\$0	\$67	\$90
255	100-100-0-10-61154-320.00 Contracted Services	\$59,500	\$51,301	\$38,000	\$38,000
256	100-100-0-10-61154-560.00 Outplaced Tuition	\$0	\$3,756	\$38,000	\$38,000
257		\$95,956	\$75,756	\$58,997	\$97,554
258	100-100-0-10-62120 K-2 Guidance				
259	100-100-0-10-62120-110.00 Salaries	\$66,472	\$66,472	\$66,997	\$67,613
260	100-100-0-10-62120-150.00 Supplemental Earnings	\$3,061	\$2,884	\$1,061	\$1,061
261	100-100-0-10-62120-190.00 Health Buyout	\$1,000	\$1,000	\$1,000	\$1,000
262	100-100-0-10-62120-220.00 FICA	\$5,166	\$5,301	\$5,283	\$5,330
263	100-100-0-10-62120-230.00 Life	\$0	\$0	\$115	\$115
264	100-100-0-10-62120-250.00 Workers Comp	\$1,561	\$1,561	\$1,670	\$1,712
265	100-100-0-10-62120-260.00 UCC	\$96	\$96	\$96	\$96
267	100-100-0-10-62120-290.00 Future Planning & HRA Admin Fee	\$67	\$67	\$67	\$90
268	100-100-0-10-62120-320.00 Professional Services	\$1,425	\$1,688	\$500	\$500
269	100-100-0-10-62120-610.00 Supplies	\$40	\$40	\$400	\$400
270	100-100-0-10-62120-640.00 Textbooks	\$0	\$0	\$450	\$450
271		\$78,888	\$79,109	\$77,639	\$78,367
272	100-100-0-10-62140 Psychological Services				
275	100-100-0-10-62140-320.00 Professional Services	\$3,000	\$3,000	District moving to in-house Special Ed staff	
276		\$3,000	\$3,000	\$0	\$0
277	100-100-0-10-62410 K-2 Principal's Office				
278	100-100-0-10-62410-110.00 Salaries	\$93,000	\$93,000	\$95,790	\$98,664
281	100-100-0-10-62410-210.00 Health	\$7,515	\$7,405	\$6,815	\$5,531
282	100-100-0-10-62410-211.00 HRA	\$0	\$0	\$1,050	\$2,100
283	100-100-0-10-62410-220.00 FICA	\$7,115	\$7,019	\$7,328	\$7,548
284	100-100-0-10-62410-230.00 Life	\$519	\$547	\$519	\$519
285	100-100-0-10-62410-250.00 Workers Comp	\$481	\$481	\$515	\$527
286	100-100-0-10-62410-260.00 UCC	\$96	\$96	\$96	\$96
287	100-100-0-10-62410-280.00 Dental	\$708	\$450	\$708	\$708
288	100-100-0-10-62410-290.00 Future Planning & HRA Admin Fee	\$67	\$67	\$67	\$90
289	100-100-0-10-62410-320.00 Professional Svcs	\$3,425	\$2,057	\$3,425	\$3,425
290	100-100-0-10-62410-580.00 Mileage	\$590	\$0	\$590	\$590
291	100-100-0-10-62410-581.00 Conferences	\$436	\$187	\$1,000	\$1,000
292	100-100-0-10-62410-610.00 Supplies	\$2,000	\$454	\$2,000	\$2,000
293	100-100-0-10-62410-640.00 Textbooks	\$400	\$55	\$400	\$400
294	100-100-0-10-62410-730.00 Equipment	\$405	\$0	\$405	\$405
295	100-100-0-10-62410-810.00 Dues & Fees	\$815	\$564	\$815	\$815
296		\$117,572	\$112,382	\$121,522	\$124,418
297	100-100-0-10-65100 K-8 Debt Service				
298	100-100-0-10-65100-830.01 Interest TAN	\$71,999	\$61,080	\$171,500	\$171,500
299	100-100-0-10-65100-910.86 1997 S1 Principal	\$275,000	\$275,000	\$275,000	\$0
300	100-100-0-10-65100-830.86 1997 S1 Interest	\$16,492	\$16,492	\$7,425	\$0
301	100-100-0-10-65100-890.01 2007 S1 Principal	\$102,500	\$102,500	\$102,500	\$102,500
302	100-100-0-10-65100-890.02 2007 S1 Interest	\$50,986	\$50,985	\$51,747	\$47,263
303	100-100-0-10-65100-910.87 Copier ML Principal	\$42,222	\$42,221	\$43,453	\$44,666
304	100-100-0-10-65100-910.88 Copier ML Interest	\$4,971	\$4,971	\$3,740	\$2,528
305		\$564,170	\$553,249	\$655,365	\$368,457
306	100-100-0-15-61100 3-5 General Instruction				
307	100-100-0-15-61100-110.00 Salaries	\$1,076,361	\$1,075,866	\$944,535	\$975,262
308	100-100-0-15-61100-119.00 Support Staff	\$89,683	\$90,189	\$90,752	\$93,475
309	100-100-0-15-61100-120.00 Substitutes	\$33,645	\$26,010	\$33,645	\$33,645

Fiscal Year 2019 Draft Budget

1	A	B	C	D	E
	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
310	100-100-0-15-61100-150.00 Supplemental Earnings	\$12,245	\$7,309	\$34,197	\$34,197
311	100-100-0-15-61100-190.00 Health Buyout	\$5,500	\$4,250	\$4,500	\$4,500
312	100-100-0-15-61100-210.00 Health	\$300,274	\$283,300	\$189,424	\$175,785
313	100-100-0-15-61100-211.00 HRA	\$0	\$0	\$25,200	\$50,400
314	100-100-0-15-61100-220.00 FICA	\$97,425	\$82,578	\$84,734	\$87,293
315	100-100-0-15-61100-230.00 Life	\$2,187	\$1,470	\$1,842	\$1,842
316	100-100-0-15-61100-240.00 Retirement	\$6,507	\$3,304	\$3,630	\$3,739
317	100-100-0-15-61100-241.00 HC Retirement Assessment	\$4,000	\$3,291	\$2,506	\$2,706
318	100-100-0-15-61100-250.00 Workers Comp	\$14,658	\$14,459	\$10,684	\$10,951
319	100-100-0-15-61100-260.00 UCC	\$2,016	\$2,016	\$1,728	\$1,728
320	100-100-0-15-61100-280.00 Dental	\$13,449	\$7,097	\$10,620	\$10,620
321	100-100-0-15-61100-290.00 Future Planning & HRA Admin Fee	\$1,407	\$1,407	\$1,206	\$1,620
322	100-100-0-15-61100-320.00 Professional Services	\$62	\$62	\$0	\$0
323	100-100-0-15-61100-430.12 R&M Performing Arts/Musi	\$125	\$0	\$125	\$125
324	100-100-0-15-61100-510.00 Homeless Transportation	\$7,500	\$3,507	\$15,000	\$15,000
325	100-100-0-15-61100-510.01 Educational Field Trips	\$0	\$0	\$0	\$5,000
326	100-100-0-15-61100-610.01 3-5 Supplies	\$20,625	\$21,629	\$17,687	\$17,687
327	100-100-0-15-61100-610.03 Supplies Visual Arts	\$3,500	\$2,269	\$3,500	\$3,500
328	100-100-0-15-61100-610.04 Supplies Phys Ed	\$2,500	\$2,079	\$2,500	\$2,500
329	100-100-0-15-61100-610.05 Supplies Math	\$3,000	\$1,295	\$3,000	\$3,000
330	100-100-0-15-61100-612.00 Copier Paper	\$3,000	\$2,753	\$3,000	\$3,000
331	100-100-0-15-61100-640.00 Textbooks	\$8,000	\$5,065	\$11,000	\$11,000
333	100-100-0-15-61100-730.00 Equipment	\$9,750	\$9,316	\$9,750	\$9,750
334		\$1,717,419	\$1,650,521	\$1,504,765	\$1,558,325
335	100-100-0-15-61154 3-5 Section 504				
336	100-100-0-15-61154-119.00 Support Staff	\$8,800	\$8,757	\$18,096	\$18,639
337	100-100-0-15-61154-150.00 Work Stipends	\$5,100	\$4,982	\$5,000	\$5,000
338	100-100-0-15-61154-190.00 Health Buyout	\$1,000	\$625	\$0	\$0
339	100-100-0-15-61154-210.00 Health	\$3,010	\$3,010	\$6,918	\$5,877
340	100-100-0-15-61154-211.00 HRA	\$0	\$0	\$1,050	\$2,100
341	100-100-0-15-61154-220.00 FICA	\$1,056	\$1,099	\$1,767	\$1,808
342	100-100-0-15-61154-230.00 Life	\$0	\$0	\$58	\$58
343	100-100-0-15-61154-240.00 Retirement	\$400	\$378	\$724	\$746
344	100-100-0-15-61154-250.00 Workers Comp	\$0	\$0	\$1,500	\$1,538
345	100-100-0-15-61154-260.00 UCC	\$0	\$0	\$96	\$96
346	100-100-0-15-61154-280.00 Dental	\$0	\$0	\$708	\$708
347	100-100-0-15-61154-290.00 Future Planning & HRA Admin Fee	\$0	\$0	\$67	\$90
348	100-100-0-15-61154-320.00 Professional Svcs	\$34,750	\$32,272	\$38,000	\$38,000
349	100-100-0-15-61154-560.00 Outplaced Tuition	\$0	\$5,635	\$0	\$0
350	100-100-0-15-61154-610.00 Supplies	\$750	\$726	\$1,000	\$1,000
351		\$54,866	\$57,484	\$74,984	\$75,660
352	100-100-0-15-62120 3-5 Guidance				
353	100-100-0-15-62120-110.00 Salaries	\$122,840	\$122,840	\$127,082	\$131,908
354	100-100-0-15-62120-150.00 Supplemental Earnings	\$1,753	\$1,625	\$1,061	\$1,061
355	100-100-0-15-62120-190.00 Health Buyout	\$1,000	\$1,000	\$1,000	\$1,000
356	100-100-0-15-62120-210.00 Health	\$20,230	\$20,223	\$17,247	\$15,321
357	100-100-0-15-62120-211.00 HRA	\$0	\$0	\$2,100	\$4,200
358	100-100-0-15-62120-220.00 FICA	\$9,555	\$9,264	\$9,879	\$10,249
359	100-100-0-15-62120-230.00 Life	\$230	\$84	\$230	\$230
360	100-100-0-15-62120-241.00 HC Retirement Assessment	\$0	\$0	\$0	\$1,353
361	100-100-0-15-62120-250.00 Workers Comp	\$1,559	\$1,458	\$1,669	\$1,710
362	100-100-0-15-62120-260.00 UCC	\$192	\$192	\$192	\$192
363	100-100-0-15-62120-280.00 Dental	\$1,416	\$450	\$1,416	\$1,416
364	100-100-0-15-62120-290.00 Future Planning & HRA Admin Fee	\$134	\$134	\$134	\$180
365	100-100-0-15-62120-320.00 Professional Svcs	\$0	\$0	\$500	\$500
366	100-100-0-15-62120-610.00 Supplies	\$400	\$188	\$400	\$400
367	100-100-0-15-62120-640.00 Textbooks	\$0	\$0	\$450	\$450

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	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
368	100-100-0-15-62120-810.00 Dues & Fees	\$258	\$258	\$258	\$258
369		\$159,567	\$157,716	\$163,618	\$170,428
370	100-100-0-15-62140 3-5 Psychological Svcs				
371	100-100-0-15-62140-110.00 Psychological Services	\$0	\$0	District moving to in-house staff coded to Special Ed	
372	100-100-0-15-62140-220.00 FICA	\$0	\$0		
373	100-100-0-15-62140-320.00 Professional Svcs	\$0	\$0		
374		\$0	\$0		\$0
375	100-100-0-15-62410 3-5 Principal's Office				
376	100-100-0-15-62410-110.00 Salaries	\$83,700	\$83,700	\$95,790	\$98,664
378	100-100-0-15-62410-120.00 Principal Coverage	\$1,000	\$700	\$0	\$0
379	100-100-0-15-62410-210.00 Health	\$10,306	\$8,152	\$6,815	\$5,531
380	100-100-0-15-62410-211.00 HRA	\$0	\$0	\$1,050	\$2,100
381	100-100-0-15-62410-220.00 FICA	\$6,403	\$6,362	\$7,328	\$7,548
382	100-100-0-15-62410-230.00 Life	\$519	\$567	\$519	\$519
384	100-100-0-15-62410-241.00 HC Retirement Assessment	\$1,100	\$1,097	\$1,253	\$1,353
385	100-100-0-15-62410-250.00 Workers Comp	\$481	\$449	\$515	\$527
386	100-100-0-15-62410-260.00 UCC	\$96	\$96	\$96	\$96
387	100-100-0-15-62410-280.00 Dental	\$708	\$478	\$708	\$708
388	100-100-0-15-62410-290.00 Future Planning & HRA Admin Fee	\$67	\$67	\$67	\$90
389	100-100-0-15-62410-320.00 Professional Svcs	\$3,527	\$2,890	\$3,527	\$3,527
390	100-100-0-15-62410-580.00 Mileage	\$380	\$43	\$380	\$380
391	100-100-0-15-62410-581.00 Conferences	\$1,000	\$300	\$1,000	\$1,000
392	100-100-0-15-62410-610.00 Supplies	\$1,753	\$484	\$2,753	\$2,753
393	100-100-0-15-62410-640.00 Textbooks	\$400	\$359	\$400	\$400
394	100-100-0-15-62410-730.00 Equipment	\$930	\$0	\$930	\$930
395	100-100-0-15-62410-810.00 Dues & Fees	\$815	\$498	\$815	\$815
396		\$113,185	\$106,242	\$123,945	\$126,941
416	100-100-0-20-62410 K-5 Assistant Principal				
417	100-100-0-20-62410-110.00 Salaries	\$83,300	\$83,300	\$85,799	\$88,373
418	100-100-0-20-62410-119.00 Support Staff	\$11,352	\$7,978	\$11,430	\$11,773
419	100-100-0-20-62410-210.00 Health	\$15,515	\$13,074	\$16,889	\$15,321
420	100-100-0-20-62410-211.00 HRA	\$0	\$0	\$2,100	\$4,200
421	100-100-0-20-62410-220.00 FICA	\$7,241	\$6,724	\$7,438	\$7,661
422	100-100-0-20-62410-230.00 Life	\$519	\$514	\$519	\$519
423	100-100-0-20-62410-250.00 Workers Comp	\$481	\$444	\$515	\$527
424	100-100-0-20-62410-260.00 UCC	\$192	\$192	\$192	\$192
425	100-100-0-20-62410-280.00 Dental	\$708	\$381	\$708	\$708
426	100-100-0-20-62410-290.00 Future Planning & HRA Admin Fee	\$134	\$134	\$134	\$180
427	100-100-0-20-62410-320.00 Professional Svcs	\$3,450	\$788	\$3,450	\$3,450
428	100-100-0-20-62410-580.00 Mileage	\$1,550	\$540	\$2,150	\$2,150
429	100-100-0-20-62410-581.00 Conferences	\$800	\$1,030	\$600	\$600
430	100-100-0-20-62410-610.00 Supplies	\$523	\$517	\$2,173	\$2,173
431	100-100-0-20-62410-640.00 Textbooks	\$164	\$16	\$214	\$214
432	100-100-0-20-62410-730.00 Equipment	\$1,132	\$1,132	\$1,132	\$1,132
433	100-100-0-20-62410-810.00 Dues & Fees	\$615	\$380	\$615	\$615
434		\$127,675	\$117,144	\$136,057	\$139,788
435	100-100-0-25-62130 K-8 Health				
436	100-100-0-25-62130-110.00 Salaries	\$98,547	\$95,961	\$109,748	\$112,133
437	100-100-0-25-62130-119.00 Support Staff	\$35,742	\$35,458	\$30,930	\$29,867
438	100-100-0-25-62130-120.00 Substitutes	\$14,080	\$13,444	\$2,080	\$2,080
439	100-100-0-25-62130-190.00 Health Buyout	\$1,000	\$583	\$2,500	\$2,500
440	100-100-0-25-62130-210.00 Health	\$30,538	\$30,512	\$17,247	\$15,321
441	100-100-0-25-62130-211.00 HRA	\$0	\$0	\$2,100	\$4,200
442	100-100-0-25-62130-220.00 FICA	\$10,968	\$10,569	\$11,112	\$11,213
443	100-100-0-25-62130-230.00 Life	\$288	\$196	\$288	\$288
444	100-100-0-25-62130-240.00 Retirement	\$1,430	\$1,418	\$2,490	\$2,548
445	100-100-0-25-62130-250.00 Workers Comp	\$1,516	\$1,102	\$1,622	\$1,663

Fiscal Year 2019 Draft Budget

	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
446	100-100-0-25-62130-260.00 UCC	\$288	\$288	\$288	\$288
447	100-100-0-25-62130-280.00 Dental	\$1,416	\$1,057	\$1,416	\$1,416
448	100-100-0-25-62130-290.00 Future Planning & HRA Admin Fee	\$201	\$201	\$201	\$270
449	100-100-0-25-62130-320.00 Professional Svcs	\$900	\$606	\$900	\$900
450	100-100-0-25-62130-580.00 Mileage	\$54	\$53	\$180	\$180
451	100-100-0-25-62130-610.00 Supplies	\$5,182	\$5,144	\$4,040	\$4,040
452	100-100-0-25-62130-640.00 Textbooks	\$400	\$35	\$400	\$400
453	100-100-0-25-62130-730.00 Equipment	\$1,585	\$1,497	\$2,000	\$2,000
454	100-100-0-25-62130-810.00 Dues & Fees	\$379	\$141	\$380	\$380
455		\$204,513	\$198,265	\$189,923	\$191,686
456	100-100-0-25-62210 K-8 Tuition Reimb & MG				
457	100-100-0-25-62210-270.00 K-8 Tuition Reimb	\$102,258	\$100,929	\$92,258	\$92,258
458	100-100-0-25-62210-295.00 K-8 Mini Grants	\$11,000	\$9,856	\$3,000	\$3,000
459		\$113,258	\$110,785	\$95,258	\$95,258
460	100-100-0-25-62222 K-8 Library				
461	100-100-0-25-62222-110.00 Salaries	\$130,136	\$130,136	\$111,129	\$115,552
462	100-100-0-25-62222-190.00 Health Buyout	\$0	\$0	\$1,000	\$1,000
463	100-100-0-25-62222-210.00 Health	\$15,353	\$15,349	\$17,247	\$15,321
464	100-100-0-25-62222-211.00 HRA	\$0	\$0	\$2,100	\$4,200
465	100-100-0-25-62222-220.00 FICA	\$9,955	\$9,720	\$8,578	\$8,916
466	100-100-0-25-62222-230.00 Life	\$230	\$168	\$230	\$230
468	100-100-0-25-62222-241.00 HC Retirement Assessment	\$2,200	\$2,194	\$1,253	\$1,353
469	100-100-0-25-62222-250.00 Workers Comp	\$1,945	\$1,818	\$2,081	\$2,133
470	100-100-0-25-62222-260.00 UCC	\$192	\$192	\$192	\$192
471	100-100-0-25-62222-280.00 Dental	\$1,116	\$899	\$1,416	\$1,416
472	100-100-0-25-62222-290.00 Future Planning & HRA Admin Fee	\$134	\$134	\$134	\$180
473	100-100-0-25-62222-430.00 Repairs & Maint	\$346	\$339	\$900	\$900
474	100-100-0-25-62222-610.00 Supplies	\$2,000	\$1,973	\$1,900	\$1,900
475	100-100-0-25-62222-640.00 Textbooks	\$14,431	\$14,133	\$14,690	\$14,690
476	100-100-0-25-62222-670.00 Software	\$612	\$613	\$200	\$200
477		\$178,651	\$177,668	\$163,050	\$168,183
478	100-100-0-25-62600 K-8 Plant Maintenance				
479	100-100-0-25-62600-110.00 Salaries	\$37,500	\$37,500	\$38,625	\$39,784
480	100-100-0-25-62600-119.00 Support Staff	\$116,514	\$121,108	\$119,289	\$122,867
481	100-100-0-25-62600-119.01 Overtime	\$5,000	\$4,386	\$5,000	\$5,000
482	100-100-0-25-62600-120.00 Substitutes	\$0	\$326	\$0	\$0
483	100-100-0-25-62600-150.00 Summer Cust Help	\$16,650	\$18,029	\$17,350	\$17,350
484	100-100-0-25-62600-190.00 Health Buyout	\$3,500	\$3,500	\$2,000	\$2,000
485	100-100-0-25-62600-210.00 Health	\$31,262	\$31,080	\$25,102	\$21,472
486	100-100-0-25-62600-211.00 HRA	\$0	\$0	\$3,150	\$6,300
487	100-100-0-25-62600-220.00 FICA	\$13,861	\$13,950	\$13,943	\$14,306
488	100-100-0-25-62600-230.00 Life	\$318	\$357	\$318	\$318
489	100-100-0-25-62600-240.00 Retirement	\$9,933	\$9,911	\$6,317	\$6,506
490	100-100-0-25-62600-250.00 Workers Comp	\$17,048	\$17,048	\$13,241	\$13,572
491	100-100-0-25-62600-260.00 UCC	\$288	\$288	\$288	\$288
492	100-100-0-25-62600-280.00 Dental	\$2,270	\$1,827	\$1,770	\$1,770
493	100-100-0-25-62600-290.00 Future Planning & HRA Admin Fee	\$201	\$201	\$201	\$270
494	100-100-0-25-62600-320.00 Professional Svcs	\$30,525	\$29,882	\$22,525	\$22,525
495	100-100-0-25-62600-411.00 Water & Sewer	\$9,744	\$13,775	\$9,744	\$9,744
496	100-100-0-25-62600-421.00 Garbage Removal	\$22,100	\$21,066	\$22,100	\$22,100
497	100-100-0-25-62600-430.00 Repairs & Maintenance	\$272,316	\$131,498	\$226,149	\$226,149
498	100-100-0-25-62600-435.00 Vehicle Maintenance	\$31,000	\$30,918	\$24,000	\$24,000
499	100-100-0-25-62600-440.00 Rental	\$10,325	\$3,496	\$10,325	\$10,325
500	100-100-0-25-62600-520.00 Insurance	\$49,321	\$49,321	\$75,499	\$75,499
501	100-100-0-25-62600-531.00 Cell Phones	\$3,200	\$2,980	\$3,000	\$3,000
502	100-100-0-25-62600-580.00 Mileage	\$2,000	\$789	\$2,000	\$2,000
503	100-100-0-25-62600-581.00 Professional Development	\$800	\$292	\$1,000	\$1,000

Fiscal Year 2019 Draft Budget

	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
504	100-100-0-25-62600-610.00 Supplies	\$5,000	\$3,992	\$9,000	\$9,000
505	100-100-0-25-62600-621.00 Heating Fuel	\$82,527	\$84,936	\$74,340	\$78,104
506	100-100-0-25-62600-622.00 Electricity	\$135,632	\$130,620	\$131,813	\$131,813
507	100-100-0-25-62600-626.00 Gasoline	\$5,356	\$2,471	\$3,356	\$3,356
508	100-100-0-25-62600-670.00 Software	\$4,000	\$3,543	\$4,000	\$4,000
509	100-100-0-25-62600-710.00 Grounds Improvement	\$13,000	\$9,076	\$16,000	\$16,000
510	100-100-0-25-62600-730.00 Equipment	\$16,000	\$13,433	\$9,000	\$9,000
511	100-100-0-25-62600-810.00 Dues & Fees	\$500	\$442	\$500	\$500
512		\$947,691	\$792,041	\$890,945	\$899,917
513					
514	Herrick Avenue Custodial				
515	100-100-0-25-62602-119.00 Support Staff	\$220,101	\$210,234	\$97,356	\$100,276
516	100-100-0-25-62602-119.01 Overtime	\$6,977	\$7,452	\$5,000	\$5,000
517	100-100-0-25-62602-119.02 Facility Use Overtime	\$4,000	\$3,980	\$0	\$0
518	100-100-0-25-62602-120.00 Substitutes	\$18,206	\$17,953	\$7,000	\$7,000
519	100-100-0-25-62602-150.00 Summer Cust Help	\$8,350	\$10,895	\$10,350	\$10,350
520	100-100-0-25-62602-190.00 Health Buyout	\$6,000	\$6,000	\$3,000	\$3,000
521	100-100-0-25-62602-210.00 Health	\$49,143	\$42,030	\$13,419	\$11,071
522	100-100-0-25-62602-211.00 HRA	\$0	\$0	\$2,100	\$4,200
523	100-100-0-25-62602-220.00 FICA	\$19,504	\$19,353	\$9,387	\$9,610
524	100-100-0-25-62602-230.00 Life	\$377	\$140	\$145	\$145
525	100-100-0-25-62602-240.00 Retirement	\$8,533	\$6,188	\$3,389	\$3,490
526	100-100-0-25-62602-250.00 Workers Comp	\$13,000	\$12,981	\$11,050	\$11,326
527	100-100-0-25-62602-260.00 UCC	\$773	\$773	\$293	\$293
528	100-100-0-25-62602-280.00 Dental	\$3,893	\$1,518	\$1,062	\$1,062
529	100-100-0-25-62602-290.00 Future Planning & HRA Admin Fee	\$503	\$503	\$235	\$360
530	100-100-0-25-62602-320.00 Professional Services	\$3,000	\$2,929	\$0	\$0
531	100-100-0-25-62602-430.00 Repairs & Maintenance	\$7,500	\$7,238	\$7,500	\$7,500
532	100-100-0-25-62602-435.00 Equipment Maintenance	\$7,500	\$5,455	\$12,500	\$12,500
533	100-100-0-25-62602-531.00 Cell Phones	\$445	\$150	\$600	\$600
534	100-100-0-25-62602-580.00 Mileage	\$1,000	\$306	\$1,000	\$1,000
535	100-100-0-25-62602-610.00 Supplies	\$55,640	\$45,480	\$55,485	\$55,485
536		\$434,444	\$401,558	\$240,869	\$244,269
537					
538	100-100-0-25-62711 K-8 Transportation				
539	100-100-0-25-62711-510.00 K-8 Transportation	\$245,280	\$245,223	\$288,194	\$279,300
540		\$245,280	\$245,223	\$288,194	\$279,300
541	100-100-0-30-61100 6-8 General Instruction				
542	100-100-0-30-61100-110.00 Salaries	\$1,410,140	\$1,410,139	\$1,579,254	\$1,569,390
543	100-100-0-30-61100-120.00 Substitutes	\$33,645	\$23,873	\$33,645	\$33,645
544	100-100-0-30-61100-120.02 LT Substitutes	\$0	\$59,946	\$0	\$0
545	100-100-0-30-61100-150.00 Supplemental Earnings	\$54,946	\$33,139	\$54,512	\$54,512
546	100-100-0-30-61100-190.00 Health Buyout	\$4,000	\$3,667	\$5,000	\$5,000
547	100-100-0-30-61100-210.00 Health	\$281,977	\$256,656	\$222,452	\$198,863
548	100-100-0-30-61100-211.00 HRA	\$0	\$0	\$31,500	\$60,900
549	100-100-0-30-61100-220.00 FICA	\$114,363	\$111,402	\$127,939	\$127,185
550	100-100-0-30-61100-230.00 Life	\$2,645	\$1,722	\$2,990	\$2,875
552	100-100-0-30-61100-241.00 HC Retirement Assessment	\$4,500	\$4,388	\$11,277	\$12,177
553	100-100-0-30-61100-250.00 Workers Comp	\$7,575	\$6,616	\$8,105	\$8,308
554	100-100-0-30-61100-260.00 UCC	\$2,208	\$2,208	\$2,496	\$2,400
555	100-100-0-30-61100-280.00 Dental	\$10,364	\$8,508	\$17,700	\$16,992
556	100-100-0-30-61100-290.00 Future Planning & HRA Admin Fee	\$1,541	\$1,586	\$1,742	\$2,250
557	100-100-0-30-61100-320.00 Professional Svcs	\$690	\$681	\$800	\$800
558	100-100-0-30-61100-320.01 Inservice PD/Trainings	\$0	\$0	\$10,000	\$10,000
560	100-100-0-30-61100-510.01 Academic Field Trips	\$2,173	\$1,908	\$2,000	\$8,000
561	100-100-0-30-61100-580.00 Mileage	\$750	\$841	\$750	\$750
562	100-100-0-30-61100-581.00 Conferences	\$4,800	\$4,762	\$3,200	\$3,200

Fiscal Year 2019 Draft Budget

	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
563	100-100-0-30-61100-610.01 6-8 Supplies	\$15,490	\$16,364	\$12,090	\$12,090
564	100-100-0-30-61100-610.02 Visual Arts Supplies	\$4,152	\$3,955	\$3,802	\$3,802
565	100-100-0-30-61100-610.03 Phys Ed Supplies	\$2,600	\$2,600	\$2,600	\$2,600
566	100-100-0-30-61100-610.04 Math Supplies	\$3,200	\$4,416	\$3,100	\$3,100
567	100-100-0-30-61100-610.05 Design Technology	\$2,400	\$2,550	\$2,400	\$2,400
568	100-100-0-30-61100-610.06 FCS/Health	\$4,900	\$1,925	\$5,750	\$5,750
569	100-100-0-30-61100-610.07 Science Supplies	\$10,927	\$10,889	\$10,000	\$10,000
570	100-100-0-30-61100-610.08 Humanities Supplies	\$2,850	\$2,863	\$3,000	\$3,000
571	100-100-0-30-61100-612.00 Copier Paper	\$2,000	\$975	\$2,000	\$2,000
572	100-100-0-30-61100-640.04 Math Textbooks	\$600	\$0	\$2,000	\$2,000
573	100-100-0-30-61100-640.07 Science Textbooks	\$1,464	\$1,263	\$2,500	\$2,500
574	100-100-0-30-61100-640.08 Humanities Textbooks	\$10,450	\$11,021	\$9,000	\$9,000
575	100-100-0-30-61100-670.00 Software	\$1,000	\$350	\$1,000	\$1,000
576	100-100-0-30-61100-730.00 Equipment	\$6,208	\$7,182	\$9,322	\$9,322
577	100-100-0-30-61100-730.01 Art Equipment	\$160	\$0	\$160	\$160
578	100-100-0-30-61100-730.03 Equipment Phys Ed	\$500	\$500	\$500	\$500
579	100-100-0-30-61100-810.00 Dues & Fees	\$1,755	\$1,755	\$1,220	\$1,220
580		\$2,006,973	\$2,000,650	\$2,185,807	\$2,187,691
581	100-100-0-30-61154 6-8 Section 504				
582	100-100-0-30-61154-119.00 Support Staff	\$45,374	\$41,120	\$49,763	\$51,256
583	100-100-0-30-61154-150.00 Stipend	\$2,000	\$2,241	\$0	\$0
584	100-100-0-30-61154-190.00 Health Buyout	\$1,500	\$1,125	\$0	\$0
585	100-100-0-30-61154-210.00 Health	\$8,309	\$8,307	\$20,274	\$16,913
586	100-100-0-30-61154-211.00 HRA	\$0	\$0	\$3,150	\$6,300
587	100-100-0-30-61154-220.00 FICA	\$3,586	\$3,345	\$3,807	\$3,921
588	100-100-0-30-61154-230.00 Life	\$116	\$53	\$116	\$116
589	100-100-0-30-61154-240.00 Retirement	\$1,815	\$1,741	\$1,991	\$2,050
590	100-100-0-30-61154-250.00 Workers Comp	\$375	\$375	\$401	\$411
591	100-100-0-30-61154-260.00 UCC	\$192	\$192	\$192	\$192
592	100-100-0-30-61154-280.00 Dental	\$1,416	\$561	\$1,416	\$1,416
593	100-100-0-30-61154-290.00 Future Planning & HRA Admin Fee	\$134	\$0	\$134	\$180
594	100-100-0-30-61154-320.00 Professional Services	\$5,000	\$3,059	\$3,000	\$3,000
596	100-100-0-30-61154-610.00 Supplies	\$0	\$1,280	\$2,000	\$2,000
597	100-100-0-30-61154-730.00 Equipment	\$3,500	\$0	\$3,500	\$3,500
598		\$73,316	\$63,399	\$89,743	\$91,256
599	100-100-0-30-62120 6-8 Guidance				
600	100-100-0-30-62120-110.00 Salaries	\$159,235	\$157,957	\$160,286	\$161,518
601	100-100-0-30-62120-119.00 Behavior Interventionist	\$29,532	\$24,658	\$30,418	\$31,331
602	100-100-0-30-62120-150.00 Supplemental Earnings	\$4,268	\$4,356	\$1,061	\$4,268
604	100-100-0-30-62120-210.00 Health	\$43,629	\$42,948	\$36,545	\$31,585
605	100-100-0-30-62120-211.00 HRA	\$0	\$0	\$5,250	\$10,500
606	100-100-0-30-62120-220.00 FICA	\$14,522	\$13,702	\$14,670	\$15,079
607	100-100-0-30-62120-230.00 Life	\$288	\$179	\$288	\$288
608	100-100-0-30-62120-240.00 Retirement	\$1,181	\$986	\$1,217	\$1,253
609	100-100-0-30-62120-250.00 Workers Comp	\$1,443	\$1,260	\$1,544	\$1,582
610	100-100-0-30-62120-260.00 UCC	\$288	\$288	\$288	\$288
611	100-100-0-30-62120-280.00 Dental	\$1,623	\$1,311	\$2,124	\$2,124
612	100-100-0-30-62120-290.00 Future Planning & HRA Admin Fee	\$201	\$0	\$201	\$270
614	100-100-0-30-62120-610.00 Supplies	\$3,943	\$3,899	\$3,330	\$3,330
615	100-100-0-30-62120-640.00 Textbooks	\$0	\$0	\$500	\$500
616	100-100-0-30-62120-730.00 Equipment	\$0	\$0	\$320	\$320
617	100-100-0-30-62120-810.00 Graduation Dues & Fees	\$0	\$0	\$2,000	\$2,000
618		\$260,153	\$251,544	\$260,041	\$266,236
636	100-100-0-30-62140 6-8 MS Principal Support				
637	100-100-0-30-62140-110.00 Psychological Services	\$64,206	\$64,206		
639	100-100-0-30-62140-210.00 Health Insurance	\$21,896	\$21,865		
641	100-100-0-30-62140-220.00 FICA	\$4,912	\$4,710		

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	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
642	100-100-0-30-62140-230.00 Life	\$58	\$513	District moving from outside providers to hiring in-house staff coded to Special Ed (1)MES & (1) MHS	
643	100-100-0-30-62140-240.00 Retirement	\$2,568	\$2,568		
644	100-100-0-30-62140-250.00 Workers Comp	\$286	\$0		
645	100-100-0-30-62140-260.00 UCC	\$96	\$96		
646	100-100-0-30-62140-280.00 Dental	\$708	\$467		
647	100-100-0-30-62140-290.00 Future Planning & HRA Admin Fee	\$67	\$0		
648	100-100-0-30-62140-320.00 Professional Services	\$2,300	\$2,209		
649		\$97,097	\$96,634	\$0	\$0
650	100-100-0-30-62210 9-12 Tuition Reimb & MG				
651	100-100-0-30-62210-270.00 9-12 Tuition Reimb	\$69,458	\$38,158	\$92,258	\$92,258
652	100-100-0-30-62210-295.00 9-12 Mini Grants	\$1,000	\$988	\$3,000	\$3,000
653		\$70,458	\$39,146	\$95,258	\$95,258
654	100-100-0-30-62410 6-8 Principal's Office				
655	100-100-0-30-62410-110.00 Principal	\$99,000	\$99,000	\$175,000	\$180,250
657	100-100-0-30-62410-119.00 Support Staff	\$28,018	\$28,649	\$28,377	\$29,229
658	100-100-0-30-62410-120.00 Principal Coverage	\$3,280	\$3,220	\$1,680	\$1,680
659	100-100-0-30-62410-190.00 Buyout	\$1,500	\$1,500	\$1,500	\$1,500
660	100-100-0-30-62410-210.00 Health	\$7,406	\$7,427	\$33,778	\$30,642
661	100-100-0-30-62410-211.00 HRA	\$0	\$0	\$4,200	\$8,400
662	100-100-0-30-62410-220.00 FICA	\$9,914	\$10,028	\$15,802	\$16,268
663	100-100-0-30-62410-230.00 Life	\$58	\$350	\$58	\$58
664	100-100-0-30-62410-240.00 Retirement	\$1,097	\$1,248	\$1,135	\$1,169
665	100-100-0-30-62410-250.00 Workers Comp	\$343	\$0	\$1,544	\$1,582
666	100-100-0-30-62410-260.00 UCC	\$192	\$192	\$288	\$288
667	100-100-0-30-62410-280.00 Dental	\$708	\$486	\$1,416	\$1,416
668	100-100-0-30-62410-290.00 Future Planning & HRA Admin Fee	\$134	\$0	\$201	\$270
669	100-100-0-30-62410-320.00 Professional Svcs	\$1,825	\$1,497	\$6,425	\$3,425
671	100-100-0-30-62410-580.00 Mileage	\$250	\$64	\$500	\$500
672	100-100-0-30-62410-581.00 Conferences	\$1,850	\$1,850	\$1,500	\$1,500
673	100-100-0-30-62410-610.00 Supplies	\$3,100	\$3,139	\$800	\$800
674	100-100-0-30-62410-640.00 Textbooks	\$500	\$361	\$500	\$500
675	100-100-0-30-62410-670.00 Software	\$0	\$0	\$500	\$500
676	100-100-0-30-62410-730.00 Equipment	\$800	\$746	\$800	\$800
677	100-100-0-30-62410-810.00 Dues & Fees	\$0	\$80	\$775	\$775
678		\$159,974	\$159,837	\$276,778	\$281,552
679	100-100-0-30-62711 9-12 Transportation				
680	100-100-0-30-62711-510.00 9-12 Transportation	\$162,385	\$165,738	\$181,150	\$175,560
681		\$162,385	\$165,738	\$181,150	\$175,560
682	100-100-0-30-65100 9-12 Debt Service				
683	100-100-0-30-65100-890.01 2007 S1 Principal	\$102,500	\$102,500	\$102,500	\$102,500
684	100-100-0-30-65100-890.02 2007 S1 Interest	\$51,748	\$51,747	\$51,747	\$47,263
685	100-100-0-30-65100-891.01 2009 SI Bond Principal	\$65,000	\$65,000	\$65,000	\$65,000
686	100-100-0-30-65100-891.02 2009 SI Bond Interest	\$37,156	\$37,155	\$35,027	\$32,695
687	100-100-0-30-65100-892.01 Perf Ctc Principal	\$49,881	\$49,881	\$0	\$0
688	100-100-0-30-65100-892.02 Perf Ctc Interest	\$2,329	\$2,329	\$0	\$0
689	100-100-0-30-65100-910.86 iPad ML Principal	\$90,705	\$90,705	\$0	\$0
690	100-100-0-30-65100-910.87 iPad ML Interest	\$2,530	\$2,454	\$0	\$0
691		\$401,849	\$401,771	\$254,274	\$247,458
692	100-100-3-30-61100 9-12 General Instruction				
693	100-100-3-30-61100-110.00 Regular Salaries	\$2,245,291	\$2,240,766	\$2,262,369	\$2,357,308
694	100-100-3-30-61100-119.00 Support Staff	\$127,954	\$129,692	\$144,053	\$148,375
695	100-100-3-30-61100-120.00 Substitute Wages	\$30,000	\$23,714	\$40,000	\$40,000
696	100-100-3-30-61100-120.02 LT Substitute	\$0	\$73,760	\$0	\$0
697	100-100-3-30-61100-150.00 Supplemental Earnings	\$92,977	\$72,508	\$92,977	\$92,977
698	100-100-3-30-61100-150.05 Guest Speaker Presentations	\$0	\$0	\$500	\$500
699	100-100-3-30-61100-150.09 Guest Speaker Presentations	\$0	\$0	\$1,000	\$1,000

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	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
700	100-100-3-30-61100-150.12 Accompanist	\$4,644	\$3,450	\$4,600	\$4,600
701	100-100-3-30-61100-150.28 Drama Production	\$6,500	\$6,500	\$11,000	\$11,000
702	100-100-3-30-61100-190.00 Health Buyout	\$5,000	\$4,167	\$7,000	\$9,000
703	100-100-3-30-61100-210.00 Health	\$567,456	\$602,775	\$437,902	\$384,458
704	100-100-3-30-61100-211.00 HRA	\$0	\$0	\$61,257	\$120,414
705	100-100-3-30-61100-220.00 FICA	\$192,731	\$172,439	\$196,108	\$203,854
706	100-100-3-30-61100-230.00 Life	\$4,142	\$3,164	\$4,220	\$4,277
707	100-100-3-30-61100-240.00 Retirement	\$6,218	\$5,217	\$5,762	\$5,935
708	100-100-3-30-61100-241.00 HC Retirement Assessment	\$3,300	\$3,291	\$5,012	\$5,412
709	100-100-3-30-61100-250.00 Worker's Comp	\$20,371	\$11,796	\$15,328	\$15,711
710	100-100-3-30-61100-260.00 UCC	\$4,800	\$5,924	\$3,760	\$3,808
711	100-100-3-30-61100-280.00 Dental	\$26,189	\$17,211	\$26,316	\$2,832
712	100-100-3-30-61100-290.00 Future Planning & HRA Admin Fee	\$2,546	\$1,333	\$2,624	\$3,600
713	100-100-3-30-61100-320.00 Powerschool Suport	\$0	\$0	\$5,000	\$5,000
714	100-100-3-30-61100-320.01 Purch Prof/Tech Svcs	\$0	\$60,154	\$0	\$0
715	100-100-3-30-61100-320.02 Prof Svcs Visual Arts	\$736	\$736	\$0	\$0
716	100-100-3-30-61100-320.09 Prof Svcs F&CS	\$2,000	\$2,000	\$0	\$0
717	100-100-3-30-61100-320.12 Prof Svcs Arts/Music	\$550	\$100	\$700	\$700
718	100-100-3-30-61100-430.02 R&M Visual Arts	\$0	\$0	\$301	\$301
719	100-100-3-30-61100-430.08 R&M Phys Ed	\$0	\$0	\$250	\$250
720	100-100-3-30-61100-430.09 R&M F&CS	\$500	\$0	\$1,000	\$1,000
721	100-100-3-30-61100-430.12 R&M Perf Arts/Music	\$700	\$76	\$1,200	\$1,200
722	100-100-3-30-61100-430.21 Drivers Ed Maint	\$200	\$68	\$200	\$200
723	100-100-3-30-61100-430.28 Drama R&M	\$0	\$0	\$1,000	\$1,000
724	100-100-3-30-61100-440.21 Rentals Drivers Ed	\$4,000	\$3,579	\$4,000	\$4,000
725	100-100-3-30-61100-440.28 Rentals Drama	\$4,165	\$4,034	\$5,215	\$5,215
726	100-100-3-30-61100-510.00 Homeless/Tuition Transp	\$6,000	\$5,912	\$8,000	\$8,000
727	100-100-3-30-61100-510.01 Transition Academy	\$234	\$234	\$0	\$0
728	100-100-3-30-61100-510.02 Transportation	\$1,359	\$869	\$0	\$0
729	100-100-3-30-61100-510.06 World Language Transp	\$1,500	\$1,722	\$1,000	\$1,000
730	100-100-3-30-61100-510.08 Phys Ed Transp	\$295	\$295	\$800	\$800
731	100-100-3-30-61100-510.11 Math Transportation	\$1,140	\$973	\$580	\$580
732	100-100-3-30-61100-510.12 Perf Arts/Music Transp	\$663	\$353	\$1,500	\$1,500
733	100-100-3-30-61100-510.13 Field Trips Science	\$200	\$0	\$200	\$200
734	100-100-3-30-61100-510.15 Transportation	\$2,000	\$1,593	\$2,000	\$2,000
735	100-100-3-30-61100-510.28 Transportation Drama	\$4,050	\$4,050	\$0	\$0
736	100-100-3-30-61100-510.99 Educational Field Trips	\$0	\$0	\$0	\$4,000
737	100-100-3-30-61100-530.28 Postage Drama	\$75	\$75	\$75	\$75
738	100-100-3-30-61100-540.28 Advertising Drama	\$300	\$0	\$300	\$300
739	100-100-3-30-61100-560.00 Virtual High School	\$8,400	\$8,400	\$8,500	\$8,500
742	100-100-3-30-61100-580.00 Mileage	\$66	\$18	\$66	\$66
743	100-100-3-30-61100-580.03 Mileage Tech/Media Lab	\$0	\$0	\$200	\$200
744	100-100-3-30-61100-580.05 Mileage English	\$500	\$8	\$500	\$500
745	100-100-3-30-61100-580.06 Mileage World Language	\$200	\$0	\$0	\$0
746	100-100-3-30-61100-580.12 Mileage Perf Arts/Music	\$2,165	\$1,700	\$2,200	\$2,200
748	100-100-3-30-61100-580.21 Mileage Drivers Ed	\$350	\$237	\$350	\$350
749	100-100-3-30-61100-581.12 Travel	\$300	\$276	\$0	\$0
750	100-100-3-30-61100-610.00 Supplies	\$11,840	\$12,174	\$10,040	\$10,040
751	100-100-3-30-61100-610.02 Supplies Visual Arts	\$16,304	\$14,470	\$17,360	\$17,360
752	100-100-3-30-61100-610.03 Supplies Tech/Media Lab	\$1,951	\$1,748	\$1,751	\$1,751
753	100-100-3-30-61100-610.05 Supplies English/Lang Ar	\$735	\$169	\$1,135	\$1,135
754	100-100-3-30-61100-610.06 Supplies World Language	\$3,379	\$2,889	\$2,600	\$2,600
755	100-100-3-30-61100-610.08 Supplies Phys Ed	\$1,000	\$1,000	\$850	\$850
756	100-100-3-30-61100-610.09 Supplies F&CS	\$7,500	\$7,281	\$7,500	\$7,500
757	100-100-3-30-61100-610.11 Supplies Math	\$1,468	\$1,440	\$1,500	\$1,500
758	100-100-3-30-61100-610.12 Supplies Perf Arts/Music	\$1,356	\$1,284	\$900	\$900
759	100-100-3-30-61100-610.13 Supplies Science	\$5,175	\$4,854	\$7,875	\$7,875

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	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
760	100-100-3-30-61100-610.15 Supplies Social Studies	\$1,550	\$1,538	\$1,550	\$1,550
761	100-100-3-30-61100-610.21 Supplies Drivers Ed	\$20	\$18	\$20	\$20
762	100-100-3-30-61100-610.28 Supplies Drama	\$2,000	\$1,556	\$2,000	\$2,000
763	100-100-3-30-61100-610.99 Supplies NHS	\$500	\$490	\$500	\$500
764	100-100-3-30-61100-612.00 Copier Paper	\$6,500	\$5,095	\$7,500	\$7,500
765	100-100-3-30-61100-626.21 Gas Drivers Ed	\$1,200	\$1,143	\$2,500	\$2,500
766	100-100-3-30-61100-640.02 Textbooks Visual Arts	\$330	\$306	\$446	\$446
767	100-100-3-30-61100-640.05 Textbooks Eng/Lang Arts	\$11,726	\$10,363	\$14,000	\$14,000
768	100-100-3-30-61100-640.06 Textbooks World Language	\$1,450	\$1,014	\$1,800	\$1,800
769	100-100-3-30-61100-640.09 Textbooks FCS	\$400	\$82	\$400	\$400
770	100-100-3-30-61100-640.11 Textbooks Math	\$8,500	\$8,476	\$8,500	\$8,500
771	100-100-3-30-61100-640.12 Textbooks Perf Arts/Musi	\$4,771	\$3,128	\$4,300	\$4,300
772	100-100-3-30-61100-640.13 Textbooks Science	\$550	\$464	\$1,400	\$1,400
773	100-100-3-30-61100-640.15 Textbooks Social Studies	\$4,012	\$3,694	\$5,512	\$5,512
774	100-100-3-30-61100-640.21 Testbooks Drivers Ed	\$360	\$0	\$360	\$360
775	100-100-3-30-61100-650.00 Audio Visual	\$600	\$600	\$600	\$600
776	100-100-3-30-61100-650.09 Audio Visual F&CS	\$0	\$0	\$300	\$300
777	100-100-3-30-61100-670.02 Software Visual Arts	\$50	\$0	\$50	\$50
778	100-100-3-30-61100-670.03 Software Tech/Media Lab	\$500	\$207	\$1,000	\$1,000
779	100-100-3-30-61100-670.08 Software Phys Ed	\$1,005	\$1,005	\$1,200	\$1,200
780	100-100-3-30-61100-670.11 Software Math	\$5,000	\$848	\$5,000	\$5,000
781	100-100-3-30-61100-670.12 Software Perf Arts/Music	\$0	\$0	\$400	\$400
782	100-100-3-30-61100-670.13 Software Science	\$3,200	\$2,962	\$5,300	\$5,300
783	100-100-3-30-61100-670.99 Schoology	\$5,200	\$5,200	\$5,200	\$5,200
784	100-100-3-30-61100-730.00 Equipment General	\$4,699	\$4,210	\$8,500	\$8,500
785	100-100-3-30-61100-730.02 Equipment Visual Arts	\$1,224	\$1,224	\$1,847	\$1,847
786	100-100-3-30-61100-730.03 Equipment Tech/Media Lab	\$6,549	\$6,392	\$6,019	\$6,019
787	100-100-3-30-61100-730.05 Equipment Eng/Lang Arts	\$1,048	\$750	\$1,048	\$1,048
788	100-100-3-30-61100-730.06 Equipment World Language	\$4,701	\$4,679	\$1,000	\$1,000
789	100-100-3-30-61100-730.08 Equipment Phys Ed	\$3,000	\$2,233	\$2,200	\$2,200
790	100-100-3-30-61100-730.09 Equipment F&CS	\$4,840	\$4,569	\$1,500	\$1,500
791	100-100-3-30-61100-730.11 Equipment Math	\$7,200	\$4,184	\$7,200	\$7,200
792	100-100-3-30-61100-730.12 Equip Perf Arts/Music	\$650	\$345	\$4,800	\$1,300
793	100-100-3-30-61100-730.13 Equipment Science	\$6,450	\$6,630	\$5,800	\$5,800
794	100-100-3-30-61100-730.15 Equipment Social Studies	\$3,700	\$975	\$3,700	\$3,700
796	100-100-3-30-61100-730.24 Equipment Audio/Visual	\$1,808	\$451	\$1,808	\$1,808
797	100-100-3-30-61100-730.28 Equipment Drama	\$56	\$56	\$56	\$56
798	100-100-3-30-61100-810.00 Dues & Fees	\$260	\$260	\$0	\$0
799	100-100-3-30-61100-810.02 Dues & Fees Visual arts	\$170	\$129	\$1,170	\$1,170
800	100-100-3-30-61100-810.03 Dues & Fees Tech/Media	\$12	\$0	\$42	\$42
801	100-100-3-30-61100-810.05 Dues & Fees Eng/Lang Art	\$5,220	\$4,970	\$5,320	\$5,320
802	100-100-3-30-61100-810.06 Dues & Fees World Lang	\$3,800	\$3,030	\$5,130	\$5,130
803	100-100-3-30-61100-810.11 Dues & Fees Math	\$4,910	\$4,910	\$4,910	\$4,910
804	100-100-3-30-61100-810.12 Dues & Fees Perf Arts/Mu	\$1,515	\$1,267	\$1,000	\$1,000
805	100-100-3-30-61100-810.13 Dues & Fees Science	\$1,925	\$1,865	\$1,925	\$1,925
806	100-100-3-30-61100-810.15 Dues & Fees Soc Studies	\$3,315	\$3,274	\$3,700	\$3,700
807	100-100-3-30-61100-810.21 Dues & Fees Drivers Ed	\$250	\$240	\$250	\$250
808	100-100-3-30-61100-810.28 Dues & Fees Drama	\$500	\$175	\$500	\$500
809	100-100-3-30-61100-810.99 NHS Dues & Fees	\$385	\$385	\$385	\$385
810		\$3,554,022	\$3,627,870	\$3,558,086	\$3,651,858
811	100-100-3-30-61154 9-12 504 Services				
812	100-100-3-30-61154-150.00 Work Stipend	\$100	\$213	\$100	\$100
813	100-100-3-30-61154-220.00 FICA	\$8	\$16	\$8	\$8
814	100-100-3-30-61154-320.00 Professional Services	\$2,586	\$11,221	\$2,586	\$2,586
815	100-100-3-30-61154-510.00 Transportation	\$3,100	\$3,116	\$3,100	\$3,100
816	100-100-3-30-61154-560.00 Tuition	\$20,284	\$38,042	\$40,000	\$40,000
817	100-100-3-30-61154-610.00 Supplies	\$40	\$39	\$1,000	\$1,000

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1	A	B	C	D	E
	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
818		\$26,118	\$52,647	\$46,794	\$46,794
819	100-100-3-30-61400 Extra Curricular				
820	100-100-3-30-61400-110.20 Salaries	\$52,177	\$52,177	\$60,190	\$61,996
821	100-100-3-30-61400-150.20 Supplemental Earnings	\$248,157	\$246,143	\$248,157	\$291,096
822	100-100-3-30-61400-150.21 Bullying/Harrassment	\$1,350	\$1,350	\$7,000	\$7,000
823	100-100-3-30-61400-210.20 Health	\$10,309	\$9,537	\$13,002	\$10,387
824	100-100-3-30-61400-211.20 HRA	\$0	\$0	\$2,100	\$4,200
825	100-100-3-30-61400-220.20 FICA	\$23,511	\$22,863	\$24,124	\$27,547
826	100-100-3-30-61400-230.20 Life	\$391	\$226	\$191	\$191
827	100-100-3-30-61400-240.20 Retirement	\$2,087	\$2,087	\$2,408	\$2,480
828	100-100-3-30-61400-250.20 Workers Comp	\$0	\$0	\$3,140	\$3,218
829	100-100-3-30-61400-260.20 UCC	\$96	\$96	\$96	\$96
830	100-100-3-30-61400-280.20 Dental	\$708	\$450	\$708	\$708
831	100-100-3-30-61400-290.20 Future Planning & HRA Admin Fee	\$67	\$0	\$67	\$67
832	100-100-3-30-61400-320.20 Professional Svcs	\$7,920	\$7,544	\$6,375	\$6,375
833	100-100-3-30-61400-320.21 Athletic Trainer Svcs	\$15,000	\$12,559	\$20,000	\$20,000
834	100-100-3-30-61400-430.20 Repairs & Maintenance	\$12,800	\$7,156	\$6,500	\$6,500
835	100-100-3-30-61400-430.21 Repairs	\$3,700	\$0	\$0	\$0
836	100-100-3-30-61400-440.20 Rentals	\$18,000	\$17,912	\$20,200	\$20,200
837	100-100-3-30-61400-510.20 Transportation	\$85,850	\$85,774	\$90,000	\$90,000
838	100-100-3-30-61400-531.20 Telephone	\$0	\$0	\$600	\$600
839	100-100-3-30-61400-580.20 Mileage	\$3,200	\$2,256	\$2,600	\$2,600
840	100-100-3-30-61400-581.20 Conferences	\$340	\$337	\$340	\$340
841	100-100-3-30-61400-610.20 Supplies	\$24,450	\$25,382	\$20,000	\$20,000
842	100-100-3-30-61400-640.20 Textbooks	\$432	\$420	\$882	\$882
843	100-100-3-30-61400-670.20 Software	\$2,500	\$2,299	\$2,995	\$2,995
844	100-100-3-30-61400-730.20 Equipment	\$40,291	\$40,083	\$40,157	\$40,157
845	100-100-3-30-61400-810.20 Dues & Fees	\$47,550	\$47,475	\$39,000	\$39,000
846		\$600,886	\$584,126	\$610,831	\$658,635
847	100-100-3-30-62120 9-12 Guidance				
848	100-100-3-30-62120-110.00 Salaries	\$276,800	\$276,800	\$286,941	\$298,340
849	100-100-3-30-62120-119.00 Support Staff	\$75,855	\$77,859	\$78,131	\$80,475
850	100-100-3-30-62120-150.00 Supplemental Earnings	\$18,803	\$18,212	\$21,412	\$21,412
852	100-100-3-30-62120-210.00 Health	\$105,984	\$88,048	\$89,640	\$78,505
853	100-100-3-30-62120-211.00 HRA	\$0	\$0	\$11,550	\$23,100
854	100-100-3-30-62120-220.00 FICA	\$28,417	\$26,702	\$29,566	\$30,617
855	100-100-3-30-62120-230.00 Life	\$576	\$336	\$576	\$576
856	100-100-3-30-62120-240.00 Retirement	\$3,034	\$3,409	\$3,125	\$3,219
857	100-100-3-30-62120-250.00 Workers Comp	\$3,627	\$0	\$3,881	\$3,978
858	100-100-3-30-62120-260.00 UCC	\$576	\$576	\$576	\$576
859	100-100-3-30-62120-280.00 Dental	\$4,247	\$1,549	\$4,248	\$4,248
860	100-100-3-30-62120-290.00 Future Planning & HRA Admin Fee	\$402	\$0	\$402	\$540
861	100-100-3-30-62120-320.00 Professional Svcs	\$400	\$0	\$0	\$0
862	100-100-3-30-62120-510.00 Student Transportation	\$85	\$85	\$0	\$0
863	100-100-3-30-62120-510.01 College Fair Transp	\$560	\$519	\$400	\$400
864	100-100-3-30-62120-530.00 Communications	\$700	\$700	\$700	\$700
865	100-100-3-30-62120-550.00 Printing	\$1,200	\$0	\$1,400	\$1,400
866	100-100-3-30-62120-580.00 Mileage	\$190	\$66	\$200	\$200
867	100-100-3-30-62120-581.00 Conferences	\$0	\$0	\$6,000	\$6,000
868	100-100-3-30-62120-610.00 Supplies	\$935	\$934	\$715	\$715
869	100-100-3-30-62120-640.00 Textbooks	\$80	\$70	\$300	\$300
870	100-100-3-30-62120-730.00 Equipment	\$1,915	\$1,988	\$2,265	\$2,265
871	100-100-3-30-62120-810.00 Dues & Fees	\$4,905	\$3,958	\$6,305	\$6,305
872	100-100-3-30-62120-810.01 Graduation Dues&Fees	\$11,500	\$10,000	\$12,500	\$12,500
873		\$540,791	\$511,811	\$560,833	\$576,371
874	100-100-3-30-62130 9-12 Health				
875	100-100-3-30-62130-110.00 Salaries	\$59,559	\$59,559	\$61,680	\$62,296

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1	A	B	C	D	E
	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
877	100-100-3-30-62130-120.00 Substitutes	\$1,500	\$760	\$1,500	\$1,500
878	100-100-3-30-62130-210.00 Health	\$7,677	\$6,922	\$6,414	\$5,531
879	100-100-3-30-62130-211.00 HRA	\$0	\$0	\$1,050	\$2,100
880	100-100-3-30-62130-220.00 FICA	\$4,671	\$4,500	\$4,833	\$4,880
881	100-100-3-30-62130-230.00 Life	\$115	\$84	\$115	\$115
883	100-100-3-30-62130-250.00 Workers Comp	\$847	\$0	\$907	\$929
884	100-100-3-30-62130-260.00 UCC	\$96	\$96	\$96	\$96
885	100-100-3-30-62130-280.00 Dental	\$708	\$412	\$708	\$708
886	100-100-3-30-62130-290.00 Future Planning & HRA Admin Fee	\$67	\$0	\$67	\$90
887	100-100-3-30-62130-320.00 Professional Svcs	\$350	\$0	\$350	\$350
888	100-100-3-30-62130-430.00 Repairs & Maintenance	\$300	\$160	\$300	\$300
889	100-100-3-30-62130-440.00 Rentals	\$300	\$207	\$300	\$300
890	100-100-3-30-62130-580.00 Mileage	\$500	\$0	\$500	\$500
891	100-100-3-30-62130-610.00 Supplies	\$1,600	\$960	\$1,600	\$1,600
892	100-100-3-30-62130-670.00 Software	\$250	\$0	\$250	\$250
893	100-100-3-30-62130-730.00 Equipment	\$600	\$337	\$600	\$600
894	100-100-3-30-62130-810.00 Dues & Fees	\$280	\$141	\$280	\$280
895		\$79,420	\$74,138	\$81,549	\$82,426
896	100-100-3-30-62140 Psychological Services				
897	100-100-3-30-62140-110.00 Psychologist	\$5,000	\$0	District moving from outside providers to hiring in-house staff coded to Special Ed (1)MES & (1)	
899	100-100-3-30-62140-220.00 FICA	\$383	\$0		
907		\$5,383	\$0	\$0	\$0
908	100-100-3-30-62222 9-12 Library				
909	100-100-3-30-62222-110.00 Salaries	\$64,345	\$49,205	\$63,275	\$65,486
910	100-100-3-30-62222-119.00 Support Staff	\$20,794	\$20,652	\$21,522	\$22,167
911	100-100-3-30-62222-190.00 Health Buyout	\$1,500	\$1,500	\$1,500	\$1,500
912	100-100-3-30-62222-210.00 Health	\$20,230	\$16,853	\$6,414	\$5,531
913	100-100-3-30-62222-211.00 HRA	\$0	\$0	\$1,050	\$2,100
914	100-100-3-30-62222-220.00 FICA	\$6,628	\$5,181	\$6,602	\$6,820
915	100-100-3-30-62222-230.00 Life	\$173	\$112	\$173	\$173
916	100-100-3-30-62222-240.00 Retirement	\$832	\$920	\$2,114	\$2,240
917	100-100-3-30-62222-250.00 Workers Comp	\$791	\$0	\$847	\$868
918	100-100-3-30-62222-260.00 UCC	\$192	\$192	\$192	\$192
919	100-100-3-30-62222-280.00 Dental	\$708	\$478	\$708	\$708
920	100-100-3-30-62222-290.00 Future Planning & HRA Admin Fee	\$134	\$0	\$134	\$180
921	100-100-3-30-62222-610.00 Supplies	\$755	\$746	\$555	\$555
922	100-100-3-30-62222-640.00 Textbooks	\$16,734	\$15,863	\$17,649	\$17,649
923	100-100-3-30-62222-670.00 Software	\$1,400	\$858	\$900	\$900
924	100-100-3-30-62222-730.00 Equipment	\$3,885	\$3,884	\$3,735	\$3,735
925	100-100-3-30-62222-810.00 Dues & Fees	\$195	\$0	\$195	\$195
926		\$139,295	\$116,444	\$127,563	\$130,999
927	100-100-3-30-62410 9-12 Principal's Office				
928	100-100-3-30-62410-110.00 Salaries	\$220,000	\$220,000	\$226,600	\$233,398
929	100-100-3-30-62410-120.00 Principal Coverage	\$1,500	\$0	\$1,500	\$1,500
930	100-100-3-30-62410-190.00 Health Buyout	\$1,000	\$1,000	\$1,000	\$1,000
931	100-100-3-30-62410-210.00 Health	\$19,515	\$18,279	\$16,889	\$15,321
932	100-100-3-30-62410-211.00 HRA	\$0	\$0	\$2,100	\$4,200
933	100-100-3-30-62410-220.00 FICA	\$17,021	\$16,542	\$17,526	\$18,046
934	100-100-3-30-62410-230.00 Life	\$1,438	\$1,255	\$1,038	\$1,038
935	100-100-3-30-62410-250.00 Workers Comp	\$0	\$0	\$3,314	\$3,397
936	100-100-3-30-62410-260.00 UCC	\$192	\$192	\$192	\$192
937	100-100-3-30-62410-280.00 Dental	\$1,016	\$899	\$1,416	\$1,416
938	100-100-3-30-62410-290.00 Future Planning & HRA Admin Fee	\$134	\$0	\$134	\$180
939	100-100-3-30-62410-320.00 Professional Svcs	\$3,000	\$2,951	\$3,000	\$3,000
940	100-100-3-30-62410-530.00 Communications	\$7,800	\$7,790	\$6,200	\$6,200
941	100-100-3-30-62410-530.01 Postage Equip Lease	\$1,840	\$1,806	\$3,040	\$3,040
942	100-100-3-30-62410-580.00 Mileage	\$1,250	\$320	\$1,350	\$1,350

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	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
943	100-100-3-30-62410-581.00 Conferences	\$2,200	\$2,153	\$2,100	\$2,100
944	100-100-3-30-62410-610.00 Supplies	\$3,100	\$2,692	\$3,500	\$3,500
945	100-100-3-30-62410-640.00 Textbooks	\$270	\$151	\$270	\$270
946	100-100-3-30-62410-730.00 Equipment	\$1,485	\$1,005	\$1,485	\$1,485
947	100-100-3-30-62410-810.00 Dues & Fees	\$8,100	\$7,768	\$8,100	\$8,100
948		\$290,861	\$284,803	\$300,754	\$308,733
949	100-100-3-30-62600 9-12 Plant Maintenance				
950	100-100-3-30-62600-110.00 Salaries	\$37,500	\$37,500	\$38,625	\$39,784
951	100-100-3-30-62600-119.00 Support Staff	\$113,213	\$116,585	\$111,946	\$115,304
952	100-100-3-30-62600-119.01 Overtime	\$15,097	\$14,068	\$9,000	\$9,000
953	100-100-3-30-62600-120.00 Substitutes	\$0	\$923	\$0	\$0
954	100-100-3-30-62600-150.00 Summer Help	\$3,873	\$1,581	\$6,873	\$6,873
955	100-100-3-30-62600-190.00 Health Buyout	\$0	\$500	\$0	\$0
956	100-100-3-30-62600-210.00 Health	\$32,809	\$27,588	\$33,692	\$27,984
957	100-100-3-30-62600-211.00 HRA	\$0	\$0	\$5,250	\$10,500
958	100-100-3-30-62600-220.00 FICA	\$12,591	\$12,524	\$12,733	\$13,078
959	100-100-3-30-62600-230.00 Life	\$718	\$643	\$376	\$376
960	100-100-3-30-62600-240.00 Retirement	\$8,549	\$9,072	\$6,023	\$6,204
961	100-100-3-30-62600-250.00 Workers Comp	\$0	\$0	\$4,280	\$4,387
962	100-100-3-30-62600-260.00 UCC	\$288	\$288	\$384	\$384
963	100-100-3-30-62600-280.00 Dental	\$1,062	\$1,979	\$2,478	\$2,478
964	100-100-3-30-62600-290.00 Future Planning & HRA Admin Fee	\$201	\$0	\$268	\$360
965	100-100-3-30-62600-320.00 Professional Svcs	\$27,440	\$28,714	\$21,500	\$21,500
966	100-100-3-30-62600-411.00 Water & Sewer	\$9,000	\$5,784	\$9,000	\$9,000
967	100-100-3-30-62600-421.00 Garbage Removal	\$18,000	\$20,577	\$18,500	\$18,500
968	100-100-3-30-62600-430.00 Repairs & Maintenance	\$271,680	\$182,915	\$226,513	\$226,513
969	100-100-3-30-62600-435.00 Vehicle Maintenance	\$17,355	\$16,837	\$17,355	\$17,355
970	100-100-3-30-62600-440.00 Rentals	\$11,000	\$4,148	\$0	\$0
971	100-100-3-30-62600-520.00 Insurance	\$62,382	\$62,011	\$42,399	\$42,399
972	100-100-3-30-62600-580.00 Mileage	\$1,000	\$34	\$1,000	\$1,000
973	100-100-3-30-62600-610.00 Supplies	\$8,125	\$6,983	\$5,000	\$5,000
974	100-100-3-30-62600-621.00 Heating Fuel	\$46,724	\$52,042	\$72,724	\$72,724
975	100-100-3-30-62600-622.00 Electricity	\$116,253	\$111,892	\$129,410	\$135,961
976	100-100-3-30-62600-626.00 Gasoline	\$7,204	\$2,487	\$6,204	\$6,204
977	100-100-3-30-62600-670.00 Software	\$4,000	\$3,542	\$4,000	\$4,000
978	100-100-3-30-62600-710.00 Grounds Improvement	\$9,072	\$8,230	\$16,572	\$16,572
979	100-100-3-30-62600-730.00 Equipment	\$27,000	\$25,842	\$14,000	\$14,000
980	100-100-3-30-62600-810.00 Dues & Fees	\$2,500	\$2,782	\$500	\$500
981		\$864,636	\$758,071	\$816,604	\$827,939
982	High School Custodial				
983	100-100-3-30-62602-119.00 Support Staff	\$180,026	\$182,776	\$322,011	\$331,672
984	100-100-3-30-62602-119.01 Overtime	\$19,600	\$24,249	\$15,000	\$15,000
985	100-100-3-30-62602-119.02 Facility Use Coverage	\$0	\$9,867	\$0	\$0
986	100-100-3-30-62602-120.00 Substitutes	\$10,000	\$8,141	\$10,000	\$10,000
987	100-100-3-30-62602-150.00 Summer Cust Help	\$10,000	\$8,599	\$10,000	\$10,000
988	100-100-3-30-62602-190.00 Health Buyout	\$2,000	\$1,500	\$8,000	\$8,000
989	100-100-3-30-62602-210.00 Health	\$81,013	\$79,958	\$79,005	\$66,335
990	100-100-3-30-62602-211.00 HRA	\$0	\$0	\$11,550	\$23,100
991	100-100-3-30-62602-220.00 FICA	\$16,603	\$17,597	\$27,923	\$28,662
992	100-100-3-30-62602-230.00 Life	\$319	\$285	\$551	\$551
993	100-100-3-30-62602-240.00 Retirement	\$6,710	\$5,604	\$12,375	\$12,746
994	100-100-3-30-62602-250.00 Workers Comp	\$0	\$0	\$2,916	\$2,989
995	100-100-3-30-62602-260.00 UCC	\$485	\$169	\$869	\$869
996	100-100-3-30-62602-280.00 Dental	\$1,893	\$1,483	\$6,726	\$6,726
997	100-100-3-30-62602-290.00 Future Planning & HRA Admin Fee	\$369	\$0	\$637	\$900
998	100-100-3-30-62602-320.00 Professional Services	\$3,340	\$3,282	\$3,500	\$3,500
999	100-100-3-30-62602-430.00 Repairs & Maintenance	\$1,100	\$850	\$5,000	\$5,000

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1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
1000	100-100-3-30-62602-435.00 Equipment Maintenance	\$7,500	\$7,715	\$7,500	\$7,500
1001	100-100-3-30-62602-580.00 Mileage	\$500	\$194	\$0	\$0
1002	100-100-3-30-62602-610.00 Supplies	\$58,643	\$49,550	\$55,083	\$55,083
1003		\$400,101	\$401,819	\$578,646	\$588,633
1004					
1005	Total Regular Education:	\$19,281,544		\$19,706,491	\$19,536,818
1006	100-200 SPECIAL EDUCATION				
1007	100-200-0-00-62420 SpEd Coordinators Office				
1008	100-200-0-00-62420-110.00 Salaries	\$110,000	\$110,000	\$113,300	\$116,699
1009	100-200-0-00-62420-119.00 Support Staff	\$19,188	\$19,666	\$19,860	\$20,455
1011	100-200-0-00-62420-210.00 Health	\$25,026	\$22,835	\$13,194	\$10,387
1012	100-200-0-00-62420-211.00 HRA	\$0	\$0	\$2,100	\$4,200
1013	100-200-0-00-62420-220.00 FICA	\$9,883	\$9,438	\$10,187	\$10,492
1014	100-200-0-00-62420-230.00 Life	\$548	\$731	\$548	\$548
1015	100-200-0-00-62420-240.00 Retirement	\$1,535	\$1,580	\$1,589	\$1,636
1016	100-200-0-00-62420-250.00 Workers Comp	\$2,850	\$2,663	\$3,049	\$3,125
1017	100-200-0-00-62420-260.00 UCC	\$192	\$0	\$192	\$192
1018	100-200-0-00-62420-280.00 Dental	\$1,062	\$674	\$1,062	\$1,062
1019	100-200-0-00-62420-290.00 Future Planning & HRA Admin Fee	\$134	\$134	\$134	\$180
1020	100-200-0-00-62420-320.00 Professional Svcs	\$7,500	\$5,000	\$7,500	\$7,500
1021	100-200-0-00-62420-360.00 Legal Services	\$10,000	\$1,146	\$7,000	\$7,000
1022	100-200-0-00-62420-430.00 Repairs & Maintenance	\$500	\$0	\$3,500	\$3,500
1023	100-200-0-00-62420-530.00 Communications	\$3,300	\$1,650	\$1,300	\$1,300
1024	100-200-0-00-62420-531.00 Telephone	\$1,830	\$1,408	\$1,830	\$1,830
1026	100-200-0-00-62420-580.00 Mileage	\$1,250	\$0	\$1,250	\$1,250
1027	100-200-0-00-62420-581.00 Conferences	\$2,500	\$950	\$2,500	\$2,500
1028	100-200-0-00-62420-610.00 Supplies	\$301	\$217	\$301	\$301
1029	100-200-0-00-62420-612.00 Copier Paper	\$1,500	\$1,500	\$1,500	\$1,500
1030	100-200-0-00-62420-640.00 Textbooks	\$250	\$103	\$250	\$250
1031	100-200-0-00-62420-670.00 Software	\$6,100	\$5,984	\$7,400	\$7,400
1032	100-200-0-00-62420-730.00 Equipment	\$900	\$520	\$1,300	\$1,300
1033	100-200-0-00-62420-810.00 Dues & Fees	\$600	\$585	\$900	\$900
1034		\$206,948	\$186,784	\$201,745	\$205,509
1035	100-200-0-10-61200 K-5 SpEd Instruction				
1036	100-200-0-10-61200-110.00 Salaries	\$677,481	\$674,166	\$576,910	\$600,171
1037	100-200-0-10-61200-119.00 Support Staff	\$1,061,733	\$1,057,471	\$798,701	\$800,353
1038	100-200-0-10-61200-120.00 Substitutes	\$25,585	\$25,191	\$25,091	\$25,091
1039	100-200-0-10-61200-120.01 LT Substitutes	\$0	\$38,966	\$0	\$0
1040	100-200-0-10-61200-150.00 Supplemental Earnings	\$54,425	\$51,799	\$68,425	\$68,425
1041	100-200-0-10-61200-190.00 Health Buyout	\$33,000	\$32,542	\$26,000	\$27,500
1042	100-200-0-10-61200-210.00 Health	\$424,178	\$415,566	\$242,449	\$194,365
1043	100-200-0-10-61200-211.00 HRA	\$0	\$0	\$36,750	\$67,200
1044	100-200-0-10-61200-220.00 FICA	\$137,258	\$140,091	\$114,377	\$116,398
1045	100-200-0-10-61200-230.00 Life	\$3,989	\$3,126	\$3,237	\$3,179
1046	100-200-0-10-61200-240.00 Retirement	\$44,649	\$42,966	\$31,082	\$32,014
1047	100-200-0-10-61200-241.00 HC Retirement Assessment	\$7,000	\$6,582	\$6,265	\$6,765
1048	100-200-0-10-61200-250.00 Workers Comp	\$31,079	\$31,079	\$33,255	\$34,086
1049	100-200-0-10-61200-260.00 UCC	\$5,472	\$5,568	\$4,320	\$4,224
1050	100-200-0-10-61200-280.00 Dental	\$25,560	\$21,086	\$27,612	\$26,904
1051	100-200-0-10-61200-290.00 Future Planning & HRA Admin Fee	\$3,819	\$2,514	\$3,015	\$4,050
1052	100-200-0-10-61200-320.00 Professional Svcs	\$28,250	\$30,506	\$28,250	\$7,000
1053	100-200-0-10-61200-510.00 Outplaced Transportation	\$20,426	\$5,207	\$20,426	\$30,053
1054	100-200-0-10-61200-531.00 Telephone	\$800	\$0	\$800	\$800
1055	100-200-0-10-61200-560.00 Outplaced Tuition	\$225,152	\$265,566	\$197,052	\$349,009
1056	100-200-0-10-61200-580.00 Mileage	\$2,000	\$1,012	\$2,000	\$2,000
1057	100-200-0-10-61200-581.00 Conferences	\$7,800	\$483	\$7,800	\$7,800
1058	100-200-0-10-61200-610.00 Supplies	\$9,850	\$4,748	\$4,850	\$4,850

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	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
1059	100-200-0-10-61200-640.00 Textbooks	\$5,500	\$1,619	\$5,500	\$5,500
1060	100-200-0-10-61200-670.00 Software	\$3,500	\$120	\$3,500	\$3,500
1061	100-200-0-10-61200-730.00 Equipment	\$7,500	\$5,053	\$7,500	\$7,500
1062	100-200-0-10-61200-810.00 Dues & Fees	\$0	\$92	\$1,500	\$1,500
1063		\$2,846,006	\$2,863,119	\$2,277,532	\$2,430,237
1064	100-200-0-10-62120 K-5 Guidance & Soc Svcs				
1065	100-200-0-10-62120-110.00 Salaries	\$0	\$0	\$68,466	\$70,520
1067	100-200-0-10-62120-210.00 Health	\$0	\$0	\$17,247	\$15,321
1068	100-200-0-10-62120-211.00 HRA	\$0	\$0	\$2,100	\$4,200
1069	100-200-0-10-62120-220.00 FICA	\$0	\$0	\$5,238	\$5,395
1070	100-200-0-10-62120-230.00 Life	\$0	\$0	\$115	\$115
1073	100-200-0-10-62120-260.00 UCC	\$0	\$0	\$96	\$96
1074	100-200-0-10-62120-280.00 Dental	\$0	\$0	\$708	\$708
1075	100-200-0-10-62120-290.00 Future Planning & HRA Admin Fee	\$0	\$0	\$67	\$90
1076	100-200-0-10-62120-320.00 Professional Svcs	\$86,359	\$80,159	\$99,077	\$109,232
1084		\$86,359	\$80,159	\$193,114	\$205,677
1085	100-200-0-10-62140 K-5 Psychological Svcs				
1086	100-200-0-10-62140-110.00 Salaries	\$0	\$16,500	\$78,117	\$80,461
1088	100-200-0-10-62140-210.00 Health	\$0	\$0	\$17,247	\$15,321
1089	100-200-0-10-62140-211.00 HRA	\$0	\$0	\$2,100	\$4,200
1090	100-200-0-10-62140-220.00 FICA	\$0	\$1,262	\$5,976	\$6,155
1091	100-200-0-10-62140-230.00 Life	\$0	\$0	\$115	\$115
1092	100-200-0-10-62140-240.00 Retirement	\$0	\$0	\$1,253	\$1,353
1093	100-200-0-10-62140-250.00 Workers Comp	\$0	\$0	\$3,750	\$3,844
1094	100-200-0-10-62140-260.00 UCC	\$0	\$0	\$96	\$96
1095	100-200-0-10-62140-280.00 Dental	\$0	\$0	\$708	\$708
1096	100-200-0-10-62140-290.00 Future Planning & HRA Admin Fee	\$0	\$0	\$67	\$90
1097	100-200-0-10-62140-320.00 Professional Svcs	\$26,973	\$25,025	\$0	\$0
1098	100-200-0-10-62140-610.00 Supplies	\$595	\$0	\$595	\$595
1099		\$27,568	\$42,787	\$110,024	\$112,938
1100	100-200-0-10-62150 K-5 Speech & Audiology				
1101	100-200-0-10-62150-110.00 Salaries	\$225,244	\$220,540	\$238,727	\$245,425
1102	100-200-0-10-62150-120.00 Substitutes	\$2,580	\$0	\$2,580	\$2,580
1103	100-200-0-10-62150-150.00 Work Stipend	\$4,500	\$6,165	\$4,500	\$4,500
1104	100-200-0-10-62150-190.00 Health Buyout	\$0	\$833	\$2,000	\$0
1105	100-200-0-10-62150-210.00 Health	\$63,226	\$40,419	\$32,834	\$32,304
1106	100-200-0-10-62150-211.00 HRA	\$0	\$0	\$4,725	\$10,500
1107	100-200-0-10-62150-220.00 FICA	\$15,901	\$16,298	\$18,957	\$19,317
1108	100-200-0-10-62150-230.00 Life	\$460	\$420	\$518	\$518
1110	100-200-0-10-62150-241.00 HC Retirement Assessment	\$1,500	\$1,646	\$2,506	\$2,706
1111	100-200-0-10-62150-250.00 Workers Comp	\$2,582	\$2,413	\$2,762	\$2,832
1112	100-200-0-10-62150-260.00 UCC	\$384	\$0	\$480	\$480
1113	100-200-0-10-62150-280.00 Dental	\$2,831	\$1,798	\$3,186	\$3,186
1114	100-200-0-10-62150-290.00 Future Planning & HRA Admin Fee	\$268	\$0	\$335	\$450
1115	100-200-0-10-62150-320.00 Professional Svcs	\$5,000	\$0	\$5,000	\$5,000
1116	100-200-0-10-62150-580.00 Mileage	\$103	\$42	\$103	\$103
1117	100-200-0-10-62150-581.00 Conferences	\$2,000	\$0	\$2,000	\$2,000
1118	100-200-0-10-62150-610.00 Supplies	\$3,300	\$1,491	\$3,300	\$3,300
1119	100-200-0-10-62150-670.00 Software	\$3,500	\$391	\$3,500	\$3,500
1120	100-200-0-10-62150-730.00 Equipment	\$2,463	\$46	\$2,463	\$2,463
1121		\$335,843	\$292,502	\$330,476	\$341,163
1122	100-200-0-10-62160 K-5 Occupational Therapy				
1123	100-200-0-10-62160-110.00 Salaries	\$8,000	\$12,206	\$8,280	\$8,870
1124	100-200-0-10-62160-220.00 FICA	\$765	\$934	\$633	\$679
1125	100-200-0-10-62160-320.00 Professional Services	\$31,088	\$56,157	\$32,176	\$34,468
1126	100-200-0-10-62160-610.00 Supplies	\$1,500	\$622	\$1,500	\$1,500
1127	100-200-0-10-62160-730.00 Equipment	\$1,000	\$87	\$1,000	\$1,000

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1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
1128		\$42,353	\$70,006	\$43,590	\$46,516
1129	100-200-0-10-62190 K-5 Physical Therapy				
1130	100-200-0-10-62190-110.00 Salaries	\$19,500	\$25,086	\$18,113	\$18,113
1131	100-200-0-10-62190-220.00 FICA	\$1,589	\$1,919	\$1,386	\$1,386
1132	100-200-0-10-62190-610.00 Supplies	\$250	\$89	\$1,250	\$1,250
1133	100-200-0-10-62190-730.00 Equipment	\$0	\$0	\$1,250	\$1,250
1134		\$21,339	\$27,094	\$21,998	\$21,998
1135	100-200-0-25-62210 K-8 Tuition Reimb & MG				
1136	100-200-0-25-62210-270.00 K-8 Tuition Reimb	\$38,703	\$28,040	\$28,703	\$28,703
1137	100-200-0-25-62210-295.00 K-8 Mini Grants	\$0	\$0	\$3,000	\$3,000
1138		\$38,703	\$28,040	\$31,703	\$31,703
1139	100-200-0-25-62711 K-8 Transportation				
1140	100-200-0-25-62711-510.00 K-8 Transportation	\$191,387	\$191,736	\$187,583	\$185,193
1141		\$191,387	\$191,736	\$187,583	\$185,193
1142	100-200-0-30-61200 6-8 SpEd Instruction				
1143	100-200-0-30-61200-110.00 Salaries	\$508,643	\$464,162	\$541,820	\$560,434
1144	100-200-0-30-61200-119.00 Support Staff	\$42,508	\$42,054	\$288,054	\$296,695
1145	100-200-0-30-61200-120.00 Substitutes	\$8,000	\$8,760	\$8,000	\$8,000
1146	100-200-0-30-61200-150.00 Work Stipends	\$15,000	\$18,584	\$15,000	\$15,000
1147	100-200-0-30-61200-190.00 Health Buyout	\$4,500	\$3,917	\$14,500	\$14,500
1148	100-200-0-30-61200-210.00 Health	\$118,232	\$104,643	\$129,435	\$122,020
1149	100-200-0-30-61200-211.00 HRA	\$0	\$0	\$17,850	\$35,700
1150	100-200-0-30-61200-220.00 FICA	\$44,267	\$39,593	\$66,354	\$68,439
1151	100-200-0-30-61200-230.00 Life	\$1,094	\$714	\$1,789	\$1,789
1152	100-200-0-30-61200-240.00 Retirement	\$1,700	\$1,746	\$11,522	\$11,868
1153	100-200-0-30-61200-241.00 HC Retirement Assessment	\$2,000	\$1,097	\$5,012	\$5,412
1154	100-200-0-30-61200-250.00 Workers Comp	\$3,854	\$3,854	\$4,123	\$4,227
1155	100-200-0-30-61200-260.00 UCC	\$1,056	\$1,056	\$2,112	\$2,112
1156	100-200-0-30-61200-280.00 Dental	\$6,017	\$3,175	\$13,098	\$13,098
1157	100-200-0-30-61200-290.00 Future Planning & HRA Admin Fee	\$737	\$375	\$1,474	\$1,980
1158	100-200-0-30-61200-320.00 Professional Svcs	\$32,000	\$158,916	\$297,000	\$17,425
1159	100-200-0-30-61200-510.00 Outplaced Transportation	\$89,878	\$65,443	\$89,878	\$95,974
1160	100-200-0-30-61200-530.00 ISDN Service	\$2,500	\$323	\$2,500	\$2,500
1161	100-200-0-30-61200-560.00 Outplaced Tuition	\$247,793	\$344,491	\$144,793	\$528,984
1162	100-200-0-30-61200-580.00 Mileage	\$2,225	\$1,255	\$5,225	\$5,225
1163	100-200-0-30-61200-581.00 Conferences	\$2,000	\$325	\$2,000	\$2,000
1164	100-200-0-30-61200-610.00 Supplies	\$2,500	\$2,102	\$2,500	\$2,500
1165	100-200-0-30-61200-640.00 Textbooks	\$3,500	\$595	\$0	\$0
1166	100-200-0-30-61200-670.00 Software	\$2,000	\$119	\$300	\$300
1167	100-200-0-30-61200-730.00 Equipment	\$4,000	\$3,920	\$3,200	\$3,200
1168		\$1,146,003	\$1,271,219	\$1,667,538	\$1,819,381
1172	100-200-0-30-62140 6-8 Psychological Svcs				
1173	100-200-0-30-62140-110.00 Salaries	\$8,031	\$10,400		
1174	100-200-0-30-62140-220.00 FICA	\$633	\$796		
1175	100-200-0-30-62140-320.00 Professional Svcs	\$24,447	\$26,183		
1176	100-200-0-30-62140-610.00 Supplies	\$176	\$0		
1177		\$33,287	\$37,379	\$0	\$0
1178	100-200-0-30-62150 6-8 Speech & Audiology				
1179	100-200-0-30-62150-110.00 Salaries	\$131,731	\$131,731	\$80,143	\$80,759
1180	100-200-0-30-62150-150.00 Work Stipends	\$1,500	\$0	\$1,500	\$1,500
1182	100-200-0-30-62150-210.00 Health	\$22,767	\$22,760	\$12,381	\$10,387
1183	100-200-0-30-62150-211.00 HRA	\$0	\$0	\$2,100	\$4,200
1184	100-200-0-30-62150-220.00 FICA	\$10,192	\$9,591	\$6,246	\$6,293
1185	100-200-0-30-62150-230.00 Life	\$230	\$210	\$115	\$115
1187	100-200-0-30-62150-250.00 Workers Comp	\$251	\$234	\$268	\$275
1188	100-200-0-30-62150-260.00 UCC	\$192	\$0	\$96	\$96

District moving from outside providers to hiring in-house staff (1)MES & (1) MHS

Fiscal Year 2019 Draft Budget

	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
1189	100-200-0-30-62150-280.00 Dental	\$1,416	\$899	\$708	\$708
1190	100-200-0-30-62150-290.00 Future Planning & HRA Admin Fee	\$134	\$0	\$67	\$90
1191	100-200-0-30-62150-320.00 Professional Svcs	\$2,500	\$0	\$2,500	\$2,500
1192	100-200-0-30-62150-580.00 Mileage	\$100	\$0	\$100	\$100
1193	100-200-0-30-62150-581.00 Conferences	\$2,000	\$0	\$2,000	\$2,000
1194	100-200-0-30-62150-610.00 Supplies	\$1,500	\$1,001	\$1,500	\$1,500
1195	100-200-0-30-62150-730.00 Equipment	\$1,125	\$873	\$1,125	\$1,125
1196		\$175,638	\$167,299	\$110,848	\$111,648
1197	100-200-0-30-62160 6-8 Occupational Therapy				
1198	100-200-0-30-62160-110.00 Salaries	\$1,500	\$1,395	\$518	\$518
1199	100-200-0-30-62160-220.00 FICA	\$139	\$107	\$40	\$40
1200	100-200-0-30-62160-320.00 Professional Svcs	\$6,503	\$7,501	\$6,524	\$6,524
1201	100-200-0-30-62160-610.00 Supplies	\$200	\$188	\$1,500	\$1,500
1202	100-200-0-30-62160-730.00 Equipment	\$1,000	\$0	\$1,000	\$1,000
1203		\$9,342	\$9,191	\$9,581	\$9,581
1204	100-200-0-30-62190 6-8 Physical Therapy				
1205	100-200-0-30-62190-110.00 Salaries	\$5,500	\$3,312	\$5,693	\$5,693
1206	100-200-0-30-62190-220.00 FICA	\$421	\$253	\$435	\$435
1207	100-200-0-30-62190-610.00 Supplies	\$500	\$0	\$500	\$500
1208	100-200-0-30-62190-730.00 Equipment	\$500	\$0	\$500	\$500
1209		\$6,921	\$3,565	\$7,128	\$7,128
1210	100-200-0-30-62210 9-12 Tuition Reimb & MG				
1211	100-200-0-30-62210-270.00 9-12 Tuition Reimb	\$14,422	\$1,516	\$14,422	\$14,422
1212	100-200-0-30-62210-295.00 9-12 Mini Grants	\$0	\$0	\$3,000	\$3,000
1213		\$14,422	\$1,516	\$17,422	\$17,422
1214	100-200-0-30-62711 9-12 Transportation				
1215	100-200-0-30-62711-510.00 9-12 Transportation	\$214,882	\$210,939	\$313,727	\$264,287
1216		\$214,882	\$210,939	\$313,727	\$264,287
1217	100-200-3-30-61200 9-12 SpEd Instruction				
1218	100-200-3-30-61200-110.00 Salaries	\$462,910	\$406,658	\$402,789	\$418,024
1219	100-200-3-30-61200-119.00 Support Staff	\$112,410	\$107,876	\$147,730	\$152,162
1220	100-200-3-30-61200-120.00 Substitutes	\$3,000	\$3,471	\$3,000	\$3,000
1221	100-200-3-30-61200-150.00 Supplemental Earnings	\$13,332	\$6,890	\$13,074	\$13,074
1222	100-200-3-30-61200-190.00 Health Buyout	\$3,000	\$2,750	\$1,500	\$1,500
1223	100-200-3-30-61200-210.00 Health	\$117,745	\$102,577	\$120,148	\$112,828
1224	100-200-3-30-61200-211.00 HRA	\$0	\$0	\$17,850	\$35,700
1225	100-200-3-30-61200-220.00 FICA	\$45,376	\$37,613	\$43,459	\$44,964
1226	100-200-3-30-61200-230.00 Life	\$1,153	\$753	\$1,096	\$1,096
1227	100-200-3-30-61200-240.00 Retirement	\$4,496	\$4,469	\$5,909	\$6,086
1228	100-200-3-30-61200-241.00 HC Retirement Assessment	\$1,100	\$1,097	\$2,506	\$2,706
1229	100-200-3-30-61200-250.00 Workers Comp	\$7,514	\$7,514	\$8,040	\$8,241
1230	100-200-3-30-61200-260.00 UCC	\$1,248	\$2,372	\$1,248	\$1,248
1231	100-200-3-30-61200-280.00 Dental	\$8,848	\$2,209	\$8,850	\$8,850
1232	100-200-3-30-61200-290.00 Future Planning & HRA Admin Fee	\$871	\$559	\$871	\$1,170
1233	100-200-3-30-61200-320.00 Professional Svcs	\$20,000	\$22,676	\$5,000	\$16,420
1234	100-200-3-30-61200-510.00 Outplaced Transportation	\$122,429	\$119,362	\$122,429	\$122,429
1235	100-200-3-30-61200-560.00 Outplaced Tuition	\$458,003	\$522,747	\$358,003	\$451,806
1236	100-200-3-30-61200-580.00 Mileage	\$5,000	\$1,906	\$1,500	\$1,500
1237	100-200-3-30-61200-581.00 Conferences	\$2,000	\$621	\$0	\$0
1238	100-200-3-30-61200-610.00 Supplies	\$5,000	\$3,767	\$3,500	\$3,500
1239	100-200-3-30-61200-640.00 Textbooks	\$1,000	\$349	\$900	\$900
1240	100-200-3-30-61200-670.00 Software	\$1,000	\$512	\$100	\$100
1241	100-200-3-30-61200-730.00 Equipment	\$5,000	\$4,533	\$3,500	\$3,500
1242		\$1,402,435	\$1,363,281	\$1,273,002	\$1,410,803
1243	100-200-3-30-62120 9-12 Guidance&Social Svcs				
1254	100-200-3-30-62120-320.00 Professional Svcs	\$94,361	\$76,264	\$99,079	\$109,234

Fiscal Year 2019 Draft Budget

	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
1262		\$94,361	\$76,264	\$99,079	\$109,234
1263	100-200-3-30-62130 9-12 Health Services				
1264	100-200-3-30-62130-320.00 Professional Svcs	\$71,560	\$49,550	\$37,032	\$37,032
1265		\$71,560	\$49,550	\$37,032	\$37,032
1266	100-200-3-30-62140 9-12 Psychological Svcs				
1267	100-200-3-30-62140-110.00 Salaries	\$0	\$9,300	\$62,211	\$0
1268	100-200-3-30-62140-210.00 Health	\$0	\$0	\$17,247	\$0
1269	100-200-3-30-62140-211.00 HRA	\$0	\$0	\$2,100	\$0
1270	100-200-3-30-62140-220.00 FICA	\$0	\$711	\$4,759	\$0
1271	100-200-3-30-62140-230.00 Life	\$0	\$0	\$115	\$0
1272	100-200-3-30-62140-240.00 Retirement	\$0	\$0	\$2,488	\$0
1273	100-200-3-30-62140-250.00 Workers Comp	\$0	\$0	\$3,750	\$0
1274	100-200-3-30-62140-260.00 UCC	\$0	\$0	\$96	\$0
1275	100-200-3-30-62140-280.00 Dental	\$0	\$0	\$708	\$0
1276	100-200-3-30-62140-290.00 Future Planning & HRA Admin Fee	\$0	\$0	\$67	\$0
1277	100-200-3-30-62140-320.00 Professional Svcs	\$16,020	\$21,348	\$0	\$0
1278	100-200-3-30-62140-610.00 Supplies	\$164	\$0	\$164	\$0
1279		\$16,184	\$31,359	\$93,706	\$0
1280	100-200-3-30-62150 9-12 Speech & Audiology				
1281	100-200-3-30-62150-110.00 Salaries	\$127,626	\$55,836	\$57,957	\$60,168
1282	100-200-3-30-62150-150.00 Work Stipends	\$3,000	\$0	\$3,000	\$3,000
1284	100-200-3-30-62150-210.00 Health	\$22,767	\$7,675	\$12,381	\$10,387
1285	100-200-3-30-62150-211.00 HRA	\$0	\$0	\$2,100	\$4,200
1286	100-200-3-30-62150-220.00 FICA	\$8,493	\$4,168	\$4,663	\$4,832
1287	100-200-3-30-62150-230.00 Life	\$230	\$42	\$115	\$115
1289	100-200-3-30-62150-250.00 Workers Comp	\$505	\$472	\$540	\$554
1290	100-200-3-30-62150-260.00 UCC	\$192	\$0	\$96	\$96
1291	100-200-3-30-62150-280.00 Dental	\$3,000	\$2,845	\$708	\$708
1292	100-200-3-30-62150-290.00 Future Planning & HRA Admin Fee	\$134	\$0	\$67	\$90
1293	100-200-3-30-62150-320.00 Professional Svcs	\$1,871	\$0	\$1,871	\$1,871
1294	100-200-3-30-62150-580.00 Mileage	\$106	\$0	\$106	\$106
1295	100-200-3-30-62150-581.00 Conferences	\$2,000	\$0	\$2,000	\$2,000
1296	100-200-3-30-62150-610.00 Supplies	\$2,200	\$336	\$2,200	\$2,200
1297	100-200-3-30-62150-730.00 Equipment	\$1,500	\$0	\$1,500	\$1,500
1298		\$173,624	\$71,374	\$89,304	\$91,827
1299	100-200-3-30-62160 9-12 Occupational Therapy				
1302	100-200-3-30-62160-320.00 Professional Svcs	\$12,978	\$3,468	\$18,000	\$18,000
1303	100-200-3-30-62160-610.00 Supplies	\$1,000	\$0	\$1,000	\$1,000
1304	100-200-3-30-62160-730.00 Equipment	\$1,500	\$1,350	\$1,500	\$1,500
1305		\$15,478	\$4,818	\$20,500	\$20,500
1306	100-200-3-30-62190 9-12 Physical Therapy				
1307	100-200-3-30-62190-110.00 Salaries	\$2,800	\$4,755	\$2,500	\$2,500
1308	100-200-3-30-62190-220.00 FICA	\$274	\$364	\$574	\$574
1309	100-200-3-30-62190-610.00 Supplies	\$500	\$0	\$500	\$500
1310	100-200-3-30-62190-730.00 Equipment	\$500	\$0	\$500	\$500
1311		\$4,074	\$5,119	\$4,074	\$4,074
1312					
1313	Total Special Education:	\$7,174,718	\$7,085,099	\$7,140,706	\$7,483,851
1314					
1315	100-204-0-09 Act 166				
1316	100-204-0-09-61200-110.00 Comp Svcs Coord	\$21,244	\$20,703	\$21,881	\$22,538
1317	100-204-0-09-61200-110.01 M.Demingware	\$13,241	\$12,732	\$13,878	\$14,541
1318	100-204-0-09-61200-110.02 K.Martin	\$13,241	\$10,185	\$13,878	\$14,541
1319	100-204-0-09-61200-119.00 E.Howard	\$28,487	\$22,594	\$22,835	\$23,520
1320	100-204-0-09-61200-119.01 J.Pierce	\$9,361	\$8,265	\$5,549	\$5,715
1321	100-204-0-09-61200-119.02 B.Lamb	\$2,926	\$2,471	\$9,804	\$10,098

Fiscal Year 2019 Draft Budget

	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
1322	100-204-0-09-61200-119.03 A.Gillian	\$5,361	\$3,676	\$4,932	\$5,080
1323	100-204-0-09-61200-190.00 Health Buyout	\$1,000	\$0	\$1,000	\$1,000
1324	100-204-0-09-61200-210.00 Health	\$21,309	\$21,039	\$6,918	\$5,877
1325	100-204-0-09-61200-211.00 HRA	\$0	\$0	\$1,050	\$2,100
1326	100-204-0-09-61200-220.00 FICA	\$7,257	\$5,921	\$7,172	\$7,423
1327	100-204-0-09-61200-230.00 Life	\$89	\$42	\$58	\$89
1328	100-204-0-09-61200-240.00 Retirement	\$4,538	\$1,653	\$2,600	\$2,678
1329	100-204-0-09-61200-241.00 HC Retirement Assessment	\$3,000	\$2,194	\$2,506	\$2,706
1330	100-204-0-09-61200-250.00 Workers Comp	\$450	\$450	\$482	\$494
1331	100-204-0-09-61200-260.00 UCC	\$384	\$90	\$336	\$336
1332	100-204-0-09-61200-280.00 Dental	\$1,416	\$1,240	\$708	\$708
1333	100-204-0-09-61200-290.00 Future Planning & HRA Admin Fee	\$201	\$0	\$201	\$270
1336	100-204-0-09-61200-320.03 American Red Cross	\$1,130	\$0	\$1,130	\$1,130
1337	100-204-0-09-61200-510.00 Transportation	\$1,122	\$61	\$14,122	\$14,122
1338	100-204-0-09-61200-531.02 Telephone	\$1,500	\$1,295	\$1,500	\$1,500
1339	100-204-0-09-61200-540.00 Printing & Advertising	\$3,870	\$0	\$3,870	\$3,870
1340	100-204-0-09-61200-560.00 Act 166 Provider Subsidy	\$250,974	\$167,074	\$279,664	\$320,754
1341	100-204-0-09-61200-580.00 Mileage	\$1,500	\$551	\$1,500	\$1,500
1342	100-204-0-09-61200-581.00 Conferences	\$500	\$75	\$700	\$700
1343	100-204-0-09-61200-610.00 Supplies	\$6,000	\$2,416	\$6,300	\$6,300
1344	100-204-0-09-61200-640.00 Textbooks	\$2,000	\$1,693	\$1,500	\$1,500
1346	100-204-0-09-61200-730.00 Equipment	\$3,500	\$2,409	\$3,500	\$3,500
1347		\$405,600	\$288,829	\$429,574	\$474,590
1348	100-204-0-10-61200 EEE Instruction				
1349	100-204-0-10-61200-110.00 Salaries	\$340,336	\$336,395	\$350,275	\$362,777
1350	100-204-0-10-61200-119.00 Support Staff	\$201,388	\$201,506	\$176,525	\$181,821
1351	100-204-0-10-61200-120.00 Substitutes	\$10,000	\$3,972	\$10,000	\$10,000
1352	100-204-0-10-61200-150.00 Supplemental Earnings	\$23,282	\$21,707	\$23,282	\$23,282
1353	100-204-0-10-61200-190.00 Health Buyout	\$6,500	\$4,917	\$6,500	\$6,500
1354	100-204-0-10-61200-210.00 Health	\$127,804	\$126,857	\$92,238	\$90,532
1355	100-204-0-10-61200-211.00 HRA	\$0	\$0	\$12,600	\$25,200
1356	100-204-0-10-61200-220.00 FICA	\$44,485	\$41,755	\$43,344	\$44,705
1357	100-204-0-10-61200-230.00 Life	\$922	\$739	\$922	\$922
1358	100-204-0-10-61200-240.00 Retirement	\$8,556	\$8,361	\$7,061	\$7,273
1359	100-204-0-10-61200-241.00 HC Retirement Assessment	\$2,000	\$1,097	\$1,253	\$1,353
1360	100-204-0-10-61200-250.00 Workers Comp	\$2,435	\$2,276	\$2,606	\$2,671

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	A	B	C	D	E
1	Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Budget FY - 2019
1361	100-204-0-10-61200-260.00 UCC	\$1,344	\$1,344	\$1,248	\$1,248
1362	100-204-0-10-61200-280.00 Dental	\$5,955	\$5,865	\$5,664	\$5,664
1363	100-204-0-10-61200-290.00 Future Planning & HRA Admin Fee	\$938	\$608	\$871	\$1,170
1364	100-204-0-10-61200-320.00 Professional Svcs	\$8,000	\$6,230	\$10,500	\$10,500
1365	100-204-0-10-61200-530.00 FITP Cell Phone	\$880	\$231	\$880	\$880
1366	100-204-0-10-61200-531.00 Telephone	\$103	\$0	\$103	\$103
1367	100-204-0-10-61200-580.00 Mileage	\$618	\$764	\$618	\$618
1368	100-204-0-10-61200-581.00 Conferences	\$1,000	\$0	\$2,000	\$2,000
1369	100-204-0-10-61200-610.00 Supplies	\$7,500	\$6,378	\$2,500	\$2,500
1370	100-204-0-10-61200-730.00 Equipment	\$4,500	\$4,306	\$0	\$0
1371		\$798,547	\$775,308	\$750,990	\$781,719
1372	100-204-0-10-62150 EEE Speech & Audiology				
1373	100-204-0-10-62150-110.00 Salaries	\$117,771	\$116,195	\$187,032	\$194,218
1375	100-204-0-10-62150-150.00 Supplemental Earnings	\$6,500	\$158	\$7,500	\$7,500
1376	100-204-0-10-62150-190.00 Health Buyout	\$1,000	\$1,000	\$0	\$0
1377	100-204-0-10-62150-210.00 Health	\$2,068	\$15,360	\$16,034	\$25,319
1378	100-204-0-10-62150-211.00 HRA	\$0	\$0	\$2,625	\$8,400
1379	100-204-0-10-62150-220.00 FICA	\$10,042	\$7,961	\$14,882	\$15,431
1380	100-204-0-10-62150-230.00 Life	\$173	\$0	\$173	\$173
1382	100-204-0-10-62150-241.00 HC Retirement Assessment	\$0	\$549	\$2,506	\$2,706
1383	100-204-0-10-62150-250.00 Workers Comp	\$1,230	\$1,149	\$1,316	\$1,349
1384	100-204-0-10-62150-260.00 UCC	\$192	\$0	\$192	\$192
1385	100-204-0-10-62150-280.00 Dental	\$1,062	\$0	\$2,478	\$2,478
1386	100-204-0-10-62150-290.00 Future Planning & HRA Admin Fee	\$134	\$0	\$134	\$180
1388	100-204-0-10-62150-580.00 Mileage	\$220	\$221	\$220	\$220
1389	100-204-0-10-62150-581.00 Conferences	\$2,000	\$0	\$2,000	\$2,000
1390	100-204-0-10-62150-610.00 Supplies	\$1,816	\$1,014	\$2,000	\$2,000
1391	100-204-0-10-62150-730.00 Equipment	\$4,650	\$121	\$4,650	\$4,650
1392		\$148,857	\$143,728	\$243,741	\$266,815
1393	100-204-0-10-62160 EEE Occupational Therapy				
1394	100-204-0-10-62160-110.00 Salaries	\$1,645	\$1,388	\$1,645	\$1,645
1395	100-204-0-10-62160-220.00 FICA	\$355	\$106	\$355	\$355
1396	100-204-0-10-62160-320.00 Professional Svcs	\$3,000	\$2,408	\$3,000	\$3,000
1397		\$5,000	\$3,902	\$5,000	\$5,000
1398	100-204-0-10-62190 EEE Physical Therapy				
1399	100-204-0-10-62190-110.00 Salaries	\$4,958	\$5,106	\$4,958	\$4,958
1400	100-204-0-10-62190-220.00 FICA	\$762	\$391	\$762	\$762
1401		\$5,720	\$5,497	\$5,720	\$5,720
1402	100-204-0-10-62210 EEE Tuition Reimb & MG				
1403	100-204-0-10-62210-270.00 EEE Tuition Reimb	\$7,000	\$6,609	\$5,000	\$5,000
1404	100-204-0-10-62210-295.00 EEE Mini Grants	\$0	\$0	\$3,000	\$3,000
1405		\$7,000	\$6,609	\$8,000	\$8,000
1406	100-204-0-10-62711 EEE Transportation				
1407	100-204-0-10-62711-510.00 EEE Transportation	\$160,935	\$160,113	\$227,208	\$222,634
1408		\$160,935	\$160,113	\$227,208	\$222,634
1409					
1410	Total EEE:	\$1,531,659	\$1,385,358	\$1,670,232	\$1,764,478
1411	100-300 Vocational Education				
1412	100-300-0-30-61300-568.00 Tech Ed On Behalf Pmt	\$313,133	\$313,133	\$299,061	\$279,061
1413	100-300-0-30-61300-569.00 Tech Ed District Pmts	\$340,563	\$340,563	\$349,331	\$359,331
1414		\$653,696	\$653,696	\$648,392	\$638,392
1415					
1416	Total General Fund:	\$28,600,617	\$27,739,543	\$29,165,821	\$29,423,539
1417					
1418					
1419		Total Increase:		0.88%	\$257,718