

School Expenditures Budget

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
School Operating Fund 205					
61100					
BONUS		351,500		-	-
CAPITAL OUTLAY FURN/EQUIP	162,557	119,659		-	-
CAPITAL OUTLAY-COPIER MAI	213,889	235,210	260,000	260,000	-
CAREER SWITCHER NEW TEA S				-	-
COMP ELEM AIDE REG	414,566	451,871	446,617	455,550	8,933
COMP ELEM TEA G & T	46,162	46,080	157,993	161,153	3,160
COMP ELEM TEA REG	8,176,674	8,155,516	8,591,436	8,763,265	171,829
COMP ELEM TEA SP ED	1,001,653	1,069,081	1,153,722	1,176,797	23,075
COMP ELEM TEA SUMMER SCH	175,504	156,912	231,401	236,030	4,629
COMP INST ADULT ED				-	-
COMP SCHOOL NURSES				-	-
COMP SEC TEA G & T	387,262	390,010	416,900	425,238	8,338
COMP SEC TEA SP ED	1,373,781	1,472,139	1,462,078	1,490,528	28,450
COMP SEC TEA VOC	1,080,562	1,056,616	1,202,597	1,225,716	23,119
COMP SEC TEACHER AIDES	53,312	88,065	71,799	73,235	1,436
COMP SEC TEACHER REG	9,977,403	9,820,757	10,661,920	10,874,169	212,249
COMP SUB ELEM TEA REG	255,525	227,361	308,460	314,630	6,170
COMP SUB SECONDARY TEACHE	377,388	265,092	375,099	382,601	7,502
COMP SUB TEA ELEM SP ED	47,897	52,953	66,319	67,646	1,327
COMP SUB TEA SEC SP ED	61,867	53,684	54,902	56,001	1,099
COMP SUB TEA SEC VOC	16,213	40,057	23,902	24,381	479
COMP SUPP ELEM SP ED				-	-
COMP SUPP REG ELEM	5,600	5,600	20,239	20,644	405
COMP SUPP REG SECONDARY	794,931	767,458	869,586	886,978	17,392
COMP SUPP SEC SP ED				-	-
COMP SUPP VOC TEACHER				-	-
COMP TEA AIDES ADULT ED				-	-
COMP TEA AIDES ELEM SP ED	597,602	665,979	620,923	633,342	12,419
COMP TEA SEC SUMMER SCHOO	44,708	57,954	50,462	51,472	1,010
COMP TEACHERS				-	-
ELEM SUMMER SCH SUPPLIES	128		10,000	10,000	-
EMPLOYER COS FICA	13,426	12,004	16,623	16,956	333
EMPLOYER COST DISABILITY	7,775	11,357	25,030	25,534	504
EMPLOYER COST FICA	1,778,578	1,797,665	2,003,069	2,042,927	39,858
EMPLOYER COST GROUP LIFE	171,981	191,197	245,613	250,493	4,880
EMPLOYER COST GRP LIFE	100,666	110,692	131,409	134,038	2,629
EMPLOYER COST HEALTH INS	3,058,738	3,368,755	3,866,858	3,982,868	116,010
EMPLOYER COST VRS	3,028,794	2,970,234	3,970,165	3,897,452	(72,713)
EMPLOYER COST VRS-HYBRID	434,713	662,156	523,213	513,693	(9,520)
NATL BOARD CERT TEACHER B	5,000	5,000		-	-
PAYMENT TO JOINT OPERATIO	1,441,410	1,278,526	1,423,541	1,423,541	-
REPAIR/REPLACE EQUIP ELEM	35,210	30,086		-	-
REPAIR/REPLACE EQUIP SEC	35,980	33,155		-	-
RETIREE HEALTH INS	773,764	901,602	1,050,115	1,081,619	31,504
RETIREE OTHER COSTS				-	-
SEC SUMMER SCHOOL SUPPLIE				-	-
STIPEND- TEACHER RECRUITM		2,000		-	-
STIPENDS-ADULT ED				-	-
SUPPLIES ELEM	122,268	67,302	80,000	80,000	-
SUPPLIES SECONDARY	174,809	98,280	120,000	120,000	-
TEXTBOOKS ELEM	2,287	3,352		-	-
TEXTBOOKS SECONDARY	88,790	176,568		-	-
VOC EQUIPMENT	8,141	13,126		-	-
VOC EQUIPMENT-OTHER				-	-
CLASSROOM INSTRUCTION Total	36,547,514	37,282,611	40,511,991	41,158,497	646,506

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
61101					-
TITLE I					-
CAPITAL OUTLAY				-	-
COMP TITLE I (T-1)TEACHER				-	-
COMP TITLE I SUB TEACHERS	4,510	2,255	2,000	2,000	-
COMP TITLE I SUB TEA-SCH				-	-
COMP TITLE I SUB TEA-STIM				-	-
COMP TITLE I SUPERVISOR	66,648	66,648	83,313	85,309	1,996
COMP TITLE I TEACHER AIDE				-	-
COMP TITLE I TEACHERS	809,348	709,670	927,703	934,882	7,179
COMP TITLE I TEACHER-STIM				-	-
COMP TITLE I(COACHES)TEA-				-	-
COMP TITLE I-ARRA SUPERVI				-	-
EMPLOYER COST DISABILITY			726	353	(373)
EMPLOYER COST FICA	63,836	56,277	78,305	78,305	-
EMPLOYER COST FICA-SCH IM				-	-
EMPLOYER COST GROUP LIFE	9,576	9,309	11,654	11,700	46
EMPLOYER COST HEALTH INSU	68,761	69,419	99,661	102,652	2,991
EMPLOYER COST VRS	121,666	112,065	160,358	160,358	-
EMPLOYER COST VRS-HYBRID				-	-
IN-SERVICE COST				-	-
INSTRUCTIONAL SUPPLIES	293,291	379,382	272,608	68,455	(204,153)
INTERNAL SERVICES				-	-
INTERNAL SERVICES-STIMULU				-	-
MATERIALS-SCH IMPROV				-	-
MATERIALS-STIMULUS				-	-
PARENTAL INV MATERIALS/SU	67,906	224,226	99,132	30,800	(68,332)
PARENTAL INV MATERIALS-SC				-	-
PARENTAL INV MATERIALS-ST				-	-
PARENTAL INVOLVEMENT	1,000	11,048	33,000	35,900	2,900
PURCHASED SERVICES	12,694	99,812	103,150	86,150	(17,000)
PURCHASED SERVICES-SCH IM				-	-
PURCHASED SERVICES-STIMUL				-	-
REPAIR AND REPLACE				-	-
STIPENDS	600	4,542		-	-
STIPENDS-SCH IMPROV				-	-
STIPENDS-STIMULUS				-	-
TRAVEL	6,007	4,106	18,222	12,000	(6,222)
TRAVEL-SCH IMPROV				-	-
TRAVEL-STIMULUS				-	-
TITLE I Total	1,525,843	1,748,759	1,889,832	1,608,864	(280,968)

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
61102					-
SPECIAL ED 94/142					-
CAPITAL OUTLAY				-	-
COMP PSYCHOLOGIST				26,000	26,000
COMP SCHOOL NURSES				-	-
COMP SPEC ED/AT RISK COOR				-	-
COMP SPEC-ED TEACHER AIDE				-	-
COMP SPEC-ED TEACHERS-STI				-	-
COMP SPECIAL ED TEACHERS	823,666	849,913	1,517,562	1,438,952	(78,610)
COMP SPED SPEECH THERAPIS				-	-
COMP SPED/AT RISK COUNSEL				-	-
COMP TEACHER AIDES	229,210	183,510	319,345	335,171	15,826
CONTRACTED SERVICES				-	-
EMPLOYER COST DISABILITY	415	425	1,028	2,187	1,159
EMPLOYER COST FICA	77,298	76,404	170,916	166,863	(4,053)
EMPLOYER COST GROUP LIFE	12,603	13,558	21,700	21,700	-
EMPLOYER COST HEALTH INSU	159,801	156,611	275,000	278,250	3,250
EMPLOYER COST HEALTH/DENT				-	-
EMPLOYER COST VRS	136,874	138,359	264,000	242,698	(21,302)
EMPLOYER COST VRS-HYBRID	23,253	24,849		28,463	28,463
IN-SERVICE COST				-	-
MATERIALS & SUPPLIES	9,847	2,500		-	-
MATERIALS AND SUPPLIES				4,000	4,000
OTHER CONTRACTED SERVICES				-	-
OTHER COST				-	-
PURCHASED SERVICES				-	-
SPECIAL ED AT RISK COORD				-	-
SPED/AT RISK GUID CNSLR-S				-	-
STIPENDS	26,910	28,067	57,000	54,734	(2,266)
SPECIAL ED 94/142 Total	1,499,877	1,474,196	2,626,551	2,599,018	(27,533)

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
61103					-
TITLE IV, PART B					-
COMP COORDINATOR, 21ST CC				-	-
COMP COUNSELORS, ELEM				-	-
COMP COUNSELORS, SEC				-	-
COMP ELEM TEACHERS				-	-
COMP SUPERVISOR, ELEM				-	-
COMP SUPERVISOR, SEC				-	-
COMP TEACHER AIDES, ELEM				-	-
COMP TEACHER AIDES, SEC				-	-
EMPLOYER COST DISABILITY				-	-
EMPLOYER COST FICA				-	-
EMPLOYER COST GROUP LIFE				-	-
EMPLOYER COST HEALTH INSU				-	-
EMPLOYER COST VRS				-	-
EMPLOYER COST VRS-HYBRID				-	-
EMPLOYER FICA, 21st CCLC	230			-	-
EMPLOYER GROUP LIFE INS,				-	-
EMPLOYER HLTH INS, 21st C				-	-
EMPLOYER VRS, 21st CCLC				-	-
IN-SERVICE COST, ELEM				-	-
IN-SERVICE COST, SEC				-	-
MATERIALS & SUPPLIES, 21s	2,090			-	-
MATERIALS AND SUPPLIES				-	-
OTHER CONTRACTED SERVICES				-	-
OTHER COSTS				-	-
PARENTAL INVOLVEMENT				-	-
PURCHASED SERVICES				-	-
PURCHASED SERVICES, 21st				-	-
STIPENDS				-	-
STIPENDS, 21st CCLC	3,008			-	-
TRAVEL				-	-
TRAVEL, 21st CCLC				-	-
TITLE IV, PART B Total	5,328			-	-
61104					-
TITLE II-A IMPROV TEA Q					-
COMP ELEM SUBSTITUTE TEAC			1,962	-	(1,962)
COMP ELEM TEACHERS	199,166	182,272	209,422	122,267	(87,155)
EMPLOYER COST - FICA				-	-
EMPLOYER COST DISABILITY		107	322	500	178
EMPLOYER COST FICA	14,658	13,701	22,745	12,300	(10,445)
EMPLOYER COST GROUP LIFE	2,378	2,359	2,487	2,487	-
EMPLOYER COST HEALTH INS	30,116	11,981	17,367	23,830	6,463
EMPLOYER COST VRS	30,217	22,139	32,150	-	(32,150)
EMPLOYER COST VRS-HYBRID		6,261		21,696	21,696
IN-SERVICE COST, ELEM				-	-
IN-SERVICE COST, SEC				-	-
MATERIALS AND SUPPLIES	10,558	1,283		-	-
OTHER CONTRACTED SERVICES				-	-
OTHER CONTRACTED SVCS				-	-
PURCHASED SERVICES	1,415		4,135	-	(4,135)
STIPENDS				40,000	40,000
TRAVEL		851	19,201	10,000	(9,201)
TITLE II-A IMPROV TEA Q Total	288,508	240,954	309,791	233,080	(76,711)

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
61106					-
PRESCHOOL HANDICAPPED					-
COMP PRESCH TEA-REG SPEC	37,619	37,619	39,771	43,370	3,599
COMP PRESCH TEA-STIMULUS				-	-
COMP TEACHER AIDES, ELEM				-	-
EMPLOYER COST FICA				-	-
EMPLOYER COST GROUP LIFE				-	-
EMPLOYER COST HEALTH INSU				-	-
EMPLOYER COST VRS				-	-
EQUIPMENT REPLACEMENT				-	-
IN-SERVICE COST, ELEM				-	-
MATERIALS AND SUPPLIES				-	-
OTHER COST, ELEM				-	-
PRESCHOOL HANDICAPPED Total	37,619	37,619	39,771	43,370	3,599
61107					-
VOC ED C B PERKINS GRAN					-
CAPITAL OUTLAY REPLACEMEN	122,117	106,468	109,426	100,341	(9,085)
COMP VOC CAREER COUNSELOR				-	-
OTHER COST-MISCELLANEOUS	6,128	4,095	10,000	9,426	(574)
PURCHASED SERVICES	1,296	1,223		-	-
STIPENDS	2,300	2,300	4,000	4,000	-
VOC ED C B PERKINS GRAN Total	131,841	114,086	123,426	113,767	(9,659)
61112					-
AT RISK 4 YEAR OLDS					-
BONUS		13,000		-	-
CAPITAL OUTLAY				-	-
COMP AT RISK SUB TEACHERS	24,324	17,696	36,050	36,771	721
COMP AT RISK TEACHER AIDE	134,498	150,176	141,209	144,034	2,825
COMP AT RISK TEACHERS	558,347	609,606	575,494	587,004	11,510
CONTRACTED SERVICES				-	-
EMPLOYER COST DISABILITY	64	123	621	634	13
EMPLOYER COST FICA	50,818	55,904	55,330	56,437	1,107
EMPLOYER COST GROUP LIFE	8,305	9,957	10,514	10,725	211
EMPLOYER COST HEALTH INS	130,679	157,099	173,057	178,249	5,192
EMPLOYER COST VRS	101,959	111,597	125,082	122,806	(2,276)
EMPLOYER COST VRS-HYBRID	3,569	8,342	7,434	7,299	(135)
INTERNAL SERVICES				-	-
MATERIALS & SUPPLIES	18,426	6,284	20,000	20,000	-
OTHER CHARGES		75		-	-
OTHER COSTS				-	-
PARENTAL INVOLVEMENT	4,548	8,027	8,000	8,000	-
PURCHASED SERVICES	15,663	23,862	20,000	20,000	-
REPAIR & REPLACE				-	-
STIPENDS				-	-
AT RISK 4 YEAR OLDS Total	1,051,200	1,171,748	1,172,791	1,191,959	19,168

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
61114					-
ALTERNATIVE EDUCATION					-
BONUS		6,000		-	-
COMP TEA AIDE- SEC ALT ED			8,131	8,294	163
COMP TEA AIDE-ELEM ALT ED	14,042	15,163	15,450	15,759	309
COMP TEA SPED-ELEM ALT ED	39,189	39,702	41,200	42,024	824
COMP TEA SPED-SEC ALT ED			824	841	17
COMP TEA-ELEM ALT ED	104,759	127,992	128,750	131,325	2,575
COMP TEA-SEC ALT ED	301,649	278,123	351,149	358,172	7,023
EMPLOYER COST DISABILITY	311	378	726	742	16
EMPLOYER COST DISABILITY I		107		-	-
EMPLOYER COST FICA	32,467	33,597	39,419	40,209	790
EMPLOYER COST GROUP LIFE	5,806	6,272	8,639	8,813	174
EMPLOYER COST HEALTH INS	75,030	71,848	117,987	121,529	3,542
EMPLOYER COST VRS	56,342	47,132	79,679	78,231	(1,448)
EMPLOYER COST VRS-HYBRID	17,436	28,363	26,284	25,807	(477)
ALTERNATIVE EDUCATION Total	647,031	654,677	818,238	831,746	13,508
61115					-
READING INTERVENTION (P					-
BONUS		2,750		-	-
COMP TEACHER AIDES-PALS	57,740	56,770	72,605	74,058	1,453
COMP TEACHER-PALS	87,057	87,057	132,175	134,819	2,644
EMPLOYER COST DISABILITY				-	-
EMPLOYER COST FICA	10,932	11,064	17,014	17,355	341
EMPLOYER COST GROUP LIFE	1,036	1,140	2,742	2,797	55
EMPLOYER COST HEALTH INS	5,277	5,818	17,705	18,237	532
EMPLOYER COST VRS	13,163	13,729	36,373	35,712	(661)
EMPLOYER COST VRS-HYBRID				-	-
MATERIALS & SUPPLIES				-	-
STIPENDS-PALS				-	-
READING INTERVENTION (P Total)	175,205	178,328	278,614	282,978	4,364
61116					-
ADULT REGIONAL ED PROG-					-
COMP CLERICAL STAFF				-	-
COMP SUPERVISOR				-	-
COMP TEA ASST GED-ABE	3,034	3,034	3,095	3,034	(61)
COMP TEA GED-ABE	18,720	18,719	18,719	18,719	-
COMP TEA GED-ABE-C&I	7,800	7,800	7,800	7,800	-
EMPLOYER COST FICA GED-AB	1,455	2,094	1,800	1,983	183
EMPLOYER COST HEALTH INS				-	-
EMPLOYER COST VRS				-	-
INDIRECT COST				-	-
IN-SERVICE				-	-
INSTRUCTIONAL SUPPLIES GE	7,738	2,783	2,785	2,785	-
INTERNAL SERVICES GED-ABE				-	-
PURCHASED SERVICES GED-AB	270		360	-	(360)
ST GRP LIFE				-	-
SUPPLEMENTAL WAGES GED-AB	21,285	19,617	23,504	31,263	7,759
TEXTBOOKS/WORKBOOKS GED-A	6,206	11,269	3,436	3,436	-
TRAVEL GED-ABE	2,394	2,724	2,488	2,848	360
WORKER'S COMP				-	-
ADULT REGIONAL ED PROG- Total	68,902	68,040	63,987	71,868	7,881

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
61117					-
COMP TEACHERS, ELEM				-	-
EMPLOYER COST FICA				-	-
EMPLOYER COST HEALTH INSU				-	-
EMPLOYER COST VRS				-	-
IN-SERVICE COST				-	-
MATERIALS AND SUPPLIES				-	-
61118					-
REMEDIATION					-
COMP - TEACHER				-	-
COMP BUS DRIVERS				-	-
COMP REMEDIATION SUMMER S				-	-
COMP TEACHER	91,397	90,118	118,624	120,997	2,373
EMPLOYER COST FICA	6,631	6,870	13,536	13,807	271
EMPLOYER COST HEALTH INS				-	-
EMPLOYER COST VRS				-	-
MATERIALS & SUPPLIES				-	-
REMEDIATION Total	98,028	96,988	132,160	134,804	2,644
61130					-
TITLE III-A LEP					-
COMP TEACHERS-LEP-Consort				-	-
COMP TEACHERS-LEP-Immigra				-	-
EMPLOYER COST FICA-Consor				-	-
EMPLOYER COST FICA-Immigr				-	-
MATERIALS & SUPPLIES-Cons	9,170	4,656	2,242	500	(1,742)
MATERIALS & SUPPLIES-Immi		1,000		5,686	5,686
PURCHASED SERVICES		2,105	14,650	18,150	3,500
TRAVEL-Consortium	5,453	2,045	2,000	-	(2,000)
TRAVEL-Immigrant Youth				-	-
TITLE III-A LEP Total	14,623	9,806	18,892	24,336	5,444
61131					-
VIP-SLP(VA INCENTIVE P					-
STIPENDS				-	-
VIP-SLP(VA INCENTIVE P Total				-	-
61132					-
PROJECT GRADUATION					-
EMPLOYER FICA	178	775		-	-
Employer FICA-Project Gra	326			-	-
Material/Supplies-Proj Gr				-	-
MATERIALS & SUPPLIES		343		-	-
OTHER COSTS				-	-
PURCHASED SERVICES				-	-
SOFTWARE				-	-
Stipend-Proj Graduation (4,260			-	-
STIPENDS	2,450	13,124		-	-
TRAVEL				-	-
PROJECT GRADUATION Total	7,214	14,242		-	-
61133					-
Library of Congress Gra					-
MATERIALS & SUPPLIES				-	-
OTHER COST				-	-
STIPENDS				-	-
TRAVEL				-	-
Library of Congress Gra Total				-	-

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
61134					-
RACE-TO-GED (ADULT PROG					-
EMPLOYER COST FICA		14		-	-
HARDWARE REPLACEMENT		5,000		-	-
STIPENDS		182		-	-
RACE-TO-GED (ADULT PROG Total		5,196		-	-
61210					-
GUIDANCE SERVICES					-
BONUS		13,500		-	-
COMP ELEM GUID CNSL	361,742	369,977	379,425	387,014	7,589
COMP IN SCHOOL SUSPENSION	234,103	207,518	227,138	231,681	4,543
COMP SEC GUID CNSL	404,912	407,938	424,463	489,604	65,141
COMP SEC GUID DIRECTOR	458,839	458,839	478,366	487,934	9,568
COMP SUPP IN SCHOOL SUSPE				-	-
COMP VOC CAREER COUNSELOR	42,239	42,239	43,636	44,509	873
EMPLOYER COST DISABILITY	153	361	286	292	6
EMPLOYER COST FICA	107,584	106,915	119,016	121,397	2,381
EMPLOYER COST GROUP LIFE	17,953	19,465	26,980	27,520	540
EMPLOYER COST HEALTH INS	189,139	209,603	247,761	255,196	7,435
EMPLOYER COST VRS	218,900	213,213	278,562	273,493	(5,069)
EMPLOYER COST VRS-HYBRID	8,571	21,110	18,291	17,959	(332)
GUIDANCE SERVICES Total	2,044,135	2,070,678	2,243,924	2,336,599	92,675
61220					-
SOCIAL WORKERS					-
BONUS		500		-	-
COMP SOCIAL WORKER	47,120	47,816	49,585	50,577	992
EMPLOYER COST DISABILITY	127	129	206	211	5
EMPLOYER COST FICA	3,333	3,344	4,582	4,674	92
EMPLOYER COST GROUP LIFE	561	627	829	846	17
EMPLOYER COST HEALTH INS	8,683	9,571	11,187	11,523	336
EMPLOYER COST VRS-HYBRID	7,134	7,547	11,299	11,094	(205)
SOCIAL WORKERS Total	66,958	69,534	77,688	78,925	1,237
61230					-
HOMEBOUND INSTRUCTION					-
BONUS				-	-
COMP DRIVER EDUCATION, SE	52,662	30,077	52,530	53,581	1,051
COMP HOMEBOUND, ELEM	22,953	21,463	53,045	54,106	1,061
COMP HOMEBOUND, SEC	128,005	125,347	121,160	123,584	2,424
EMPLOYER COST DISABILITY				-	-
EMPLOYER COST FICA	13,963	13,934	17,085	17,427	342
EMPLOYER COST GROUP LIFE			962	982	20
EMPLOYER COST HEALTH INS			6,781	6,985	204
EMPLOYER COST VRS			5,576	5,475	(101)
EMPLOYER COST VRS-HYBRID				-	-
HOMEBOUND INSTRUCTION Total	217,583	190,821	257,139	262,140	5,001

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
61310					-
IMPROVEMENT OF INSTRUCT					-
BONUS		6,000		-	-
COMP ASST SUPT INST	127,130	126,076	130,638	131,945	1,307
COMP CLERICAL STAFF	217,737	209,438	224,827	229,324	4,497
COMP DIR SEC/ELEM SP ED	358,044	359,172	366,842	371,160	4,318
COMP INST SPECIALIST RESO	386,777	368,456	397,864	404,866	7,002
EMPLOYER COST DISABILITY		73		-	-
EMPLOYER COST FICA	112,257	110,539	109,509	111,295	1,786
EMPLOYER COST GROUP LIFE	12,935	13,851	16,401	16,661	260
EMPLOYER COST HEALTH INS	91,006	83,499	121,880	125,537	3,657
EMPLOYER COST VRS	164,342	162,501	203,289	198,697	(4,592)
EMPLOYER COST VRS-HYBRID		4,239		-	-
INSERVICE COST	394,153	339,451	210,000	210,000	-
INSTRUCTIONAL SUPPLIES	200,449	257,938	225,000	225,000	-
OTHER COST	1,101,144	1,905,970	500,000	500,000	-
OTHER COST-ESL(ENG 2ND LN	138,038	157,476	197,166	197,166	-
OTHER COST-RESOURCE OFFIC	331,594	346,180	371,420	667,101	295,681
SOL ALGEBRA READINESS	30,173	21,198	33,935	33,935	-
TEACHER TRAINING				-	-
TRAVEL	149,079	209,444	185,000	185,000	-
IMPROVEMENT OF INSTRUCT Total	3,814,858	4,681,501	3,293,771	3,607,687	313,916
61320					-
MEDIA SERVICES					-
BONUS		11,250		-	-
BOOKS & SUBSCRIPTIONS	128,927	88,865	95,000	95,000	-
COMP ELEM LIBRARIAN	340,136	339,100	351,184	358,208	7,024
COMP LIB CLERK ELEM	86,046	83,411	92,056	93,898	1,842
COMP LIB CLERK SEC	43,129	44,305	47,901	48,860	959
COMP SEC LIBRARIAN	294,660	280,545	311,087	317,309	6,222
EMPLOYER COST DISABILITY	59	210	106	109	3
EMPLOYER COST FICA	53,785	53,719	59,398	60,587	1,189
EMPLOYER COST GROUP LIFE	8,984	9,700	18,981	19,361	380
EMPLOYER COST HEALTH INS	121,198	109,472	159,293	164,073	4,780
EMPLOYER COST VRS	110,875	104,510	144,731	142,098	(2,633)
EMPLOYER COST VRS-HYBRID	3,276	12,254	2,478	2,433	(45)
MEDIA SERVICES Total	1,191,075	1,137,341	1,282,215	1,301,936	19,721
61410					-
OFFICE OF PRINCIPAL					-
BONUS		16,250		-	-
COMP ASST ELEMENTARY PRIN	496,595	495,597	516,622	521,928	5,306
COMP ASST PRINCIPAL SEC/M	887,356	888,695	915,068	925,039	9,971
COMP ELEMENTARY PRINCIPAL	671,605	665,370	685,689	692,596	6,907
COMP MIDD/SEC PRINCIPAL	625,713	615,646	638,290	644,862	6,572
COMP SCH SECRETARY/CLERK				-	-
COMP SCH SECY/CLERK ELEM	166,613	170,882	173,946	177,425	3,479
COMP SCH SECY/CLERK SEC	593,981	609,382	612,712	624,967	12,255
COMP VOC PRINCIPAL	97,094	97,094	99,089	100,080	991
EMPLOYER COST DISABILITY	284	357	515	527	12
EMPLOYER COST FICA	258,131	259,036	274,166	277,560	3,394
EMPLOYER COST GROUP LIFE	42,016	46,377	57,969	58,771	802
EMPLOYER COST HEALTH INS	351,067	406,562	468,369	482,425	14,056
EMPLOYER COST VRS	517,988	537,426	652,995	636,495	(16,500)
EMPLOYER COST VRS-HYBRID	15,864	20,861	16,519	16,219	(300)
OFFICE OF PRINCIPAL Total	4,724,307	4,829,535	5,111,949	5,158,894	46,945

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
62110					-
BOARD SERVICES					-
COMP BOARD MEMBERS	29,800	29,800	30,694	30,694	-
EMPLOYER COST FICA	1,714	1,540	2,680	2,680	-
EMPLOYER COST HEALTH INS	28,840	37,596	41,542	42,789	1,247
TRAVEL	8,481	5,677	9,000	9,000	-
BOARD SERVICES Total	68,835	74,613	83,916	85,163	1,247
62120					-
EXECUTIVE ADMIN SERVICE					-
BONUS		500		-	-
COMP CLERICAL STAFF	46,432	46,432	47,880	48,838	958
COMP SUPERINTENDENT	169,152	174,227	172,536	174,262	1,726
EMPLOYER COST DISABILITY				-	-
EMPLOYER COST FICA	13,495	13,661	12,778	12,903	125
EMPLOYER COST GROUP LIFE	4,994	5,816	13,191	13,432	241
EMPLOYER COST HEALTH INS	22,824	24,767	29,837	30,733	896
EMPLOYER COST VRS	44,596	48,690	60,015	58,632	(1,383)
EMPLOYER COST VRS-HYBRID				-	-
OTHER COST	1,508	592	798	798	-
TRAVEL	12,551	12,775	12,000	12,000	-
EXECUTIVE ADMIN SERVICE Total	315,552	327,460	349,035	351,598	2,563
62140					-
PERSONNEL SERVICES					-
BONUS		1,000		-	-
COMP CLERICAL STAFF	81,740	81,740	86,628	88,361	1,733
COMP DIRECTOR STUDENT SER	127,130	98,466	100,436	101,441	1,005
COMP PERSONNEL DIRECTOR	109,672	103,336	111,889	113,008	1,119
EMPLOYEE ASSISTANCE PROGR				-	-
EMPLOYER COST DISABILITY				-	-
EMPLOYER COST FICA	25,402	20,901	24,340	24,665	325
EMPLOYER COST GROUP LIFE	3,791	3,691	4,150	4,205	55
EMPLOYER COST HEALTH INS	26,141	35,165	34,248	35,276	1,028
EMPLOYER COST VRS	48,164	44,433	51,202	49,913	(1,289)
EMPLOYER COST VRS-HYBRID				-	-
OTHER COST	91,988	58,944	90,000	90,000	-
TRAVEL	1,807	1,397	2,500	2,500	-
PERSONNEL SERVICES Total	515,835	449,073	505,393	509,369	3,976

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
62160					-
FISCAL SERVICES					-
ACCOUNTING & AUDITING SER	19,000	19,000	19,000	19,000	-
BONUS		4,500		-	-
CENSUS EXPENSE				-	-
COMP ACCOUNTS PAYABLE	76,940	76,940	79,348	80,935	1,587
COMP BUDGET CLERK	36,100	36,100	39,638	40,431	793
COMP BUSINESS MANAGER	88,307	98,866	104,911	105,961	1,050
COMP CLERK OF THE BOARD	9,148	11,987	12,578	12,830	252
COMP FISCAL ASSISTANT	35,500	35,140	36,226	36,951	725
COMP PAYROLL	273,126	266,841	288,368	294,136	5,768
EMPLOYER COST DISABILITY	155	454	209	461	252
EMPLOYER COST FICA	36,689	38,466	39,915	40,634	719
EMPLOYER COST GROUP LIFE	6,063	6,888	8,868	9,032	164
EMPLOYER COST HEALTH INS	51,565	71,525	78,906	81,274	2,368
EMPLOYER COST VRS	68,359	56,389	94,111	76,327	(17,784)
EMPLOYER COST VRS-HYBRID	8,679	26,533	10,655	26,357	15,702
FICA OVER/SHORT				-	-
LIFE OVER/SHORT				-	-
OFFICE SUPPLIES	42,610	64,671	35,000	35,000	-
OTHER CONTRACTED SERVICES	140,805	131,005	165,000	165,000	-
OTHER MEDICAID REIMB				-	-
POSTAGE	40,255	43,884	29,124	29,124	-
TRAVEL	599	1,222	2,000	2,000	-
UNEMPLOYMENT INSURANCE	15,366	9,846	25,000	25,000	-
VRS OVER/SHORT				-	-
WORKER'S COMP	43,822	126,164	35,610	35,610	-
FISCAL SERVICES Total	993,088	1,126,421	1,104,467	1,116,063	11,596
62210					-
ATTENDANCE					-
BONUS		500		-	-
COMP ATTENDANCE SERVICES	170,853	170,853	182,018	184,735	2,717
COMP CLERICAL STAFF			16,635	16,968	333
EMPLOYER COST DISABILITY				-	-
EMPLOYER COST FICA	12,553	12,574	20,397	20,734	337
EMPLOYER COST GROUP LIFE	2,033	2,238	9,747	9,931	184
EMPLOYER COST HEALTH INS	17,198	18,969	57,649	59,379	1,730
EMPLOYER COST VRS	25,833	26,943	41,672	40,758	(914)
EMPLOYER COST VRS-HYBRID				-	-
TRAVEL				-	-
ATTENDANCE Total	228,470	232,077	328,118	332,505	4,387
62220					-
HEALTH SERVICES					-
BONUS		12,500		-	-
COMP OCCUPATIONAL THERAPI	67,726	67,726	69,759	71,155	1,396
COMP PSYCHOLOGIST	301,436	301,436	311,179	317,403	6,224
COMP SCHOOL NURSES	371,668	376,988	392,878	400,736	7,858
COMP SPEECH AND AUDIO TEA	388,380	332,004	407,588	415,740	8,152
CONTRACTED SERVICES	198,730	300,206	188,786	188,786	-
EMPLOYER COST DISABILITY	204	233	157	161	4
EMPLOYER COST FICA	83,422	83,202	99,234	101,219	1,985
EMPLOYER COST GROUP LIFE	13,448	14,128	19,792	20,188	396
EMPLOYER COST HEALTH INS	147,049	167,555	185,546	191,113	5,567
EMPLOYER COST VRS	159,460	155,368	223,578	219,509	(4,069)
EMPLOYER COST VRS-HYBRID	11,414	13,745	14,920	14,649	(271)
TRAVEL				-	-
HEALTH SERVICES Total	1,742,937	1,825,091	1,913,417	1,940,659	27,242

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
63100					-
PUPIL TRANSPORTATION					-
BONUS		54,250		-	-
BUS FLEET INSURANCE	96,927	139,541	96,635	86,635	(10,000)
COMP BUS AIDES	254,437	243,292	286,710	292,445	5,735
COMP BUS DRIVER REGULAR T	1,354,231	1,405,075	1,599,109	1,702,902	103,793
COMP BUS DRIVER SPECIAL T	333,932	362,095	296,022	301,943	5,921
COMP CLERICAL STAFF	48,996	48,240	54,632	55,725	1,093
COMP DIRECTOR OF OPERATIO	97,037	97,037	99,525	100,521	996
COMP GARAGE MECHANICS	187,541	187,257	209,193	213,377	4,184
COMP SUB BUS DRIVER	32,840	819	63,036	64,297	1,261
COMP TRANS/SAFETY SPECIAL				-	-
EMPLOYER COST DISABILITY	1,107	1,885	5,553	5,665	112
EMPLOYER COST FICA	168,078	176,900	216,951	221,214	4,263
EMPLOYER COST GROUP LIFE	16,051	18,770	32,786	32,743	(43)
EMPLOYER COST HEALTH INS	340,379	380,774	510,031	425,332	(84,699)
EMPLOYER COST VRS	137,268	110,609	189,868	186,244	(3,624)
EMPLOYER COST VRS-HYBRID	21,300	28,951	30,857	30,296	(561)
GAS, OIL, LUBE	384,106	429,508	628,750	528,750	(100,000)
MAINT/REPAIR VEHICLES	(103)	2,784	20,000	-	(20,000)
OTHER COST	155,538	51,276	45,000	45,000	-
PARTS, TIRES, SUPPLIES	535,682	335,235	400,000	400,000	-
PRIVATE CARRIERS				-	-
REPLACEMENT OF BUSES	1,177,570	896,548		200,000	200,000
TRANSPORTATION VEHICLE PU		43,730		-	-
TRAVEL	1,181	2,477	2,000	2,000	-
UNEMPLOYMENT INSURANCE			1,000	-	(1,000)
WORKER'S COMP	163,083	68,822	91,242	71,242	(20,000)
PUPIL TRANSPORTATION Total	5,507,181	5,085,875	4,878,900	4,966,331	87,431

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
64100					-
OPERATION & MAINTENANCE					-
BONUS		44,750		-	-
BUILDING MATERIALS	83,666	177,011	80,000	80,000	-
COMP CUSTODIANS	1,442,242	1,440,573	1,575,826	1,607,343	31,517
COMP DIRECTOR				-	-
COMP MAINTENANCE PERSONNE	392,427	394,710	459,150	467,534	8,384
COMP WAREHOUSE/DELIVERYMA	110,264	110,920	116,714	119,049	2,335
CONTRACTED SERVICES BLDG/	1,871,883	2,050,574	1,228,000	1,568,000	340,000
CUSTODIAL SUPPLIES	223,720	226,025	240,000	240,000	-
ELECTRICAL SERVICES	1,566,909	1,573,570	1,800,000	1,600,000	(200,000)
EMPLOYER COST DISABILITY	2,633	3,236	5,192	5,196	4
EMPLOYER COST FICA	140,874	143,647	166,479	169,748	3,269
EMPLOYER COST GROUP LIFE	21,412	23,449	31,398	31,455	57
EMPLOYER COST HEALTH INS	428,683	459,670	581,430	598,873	17,443
EMPLOYER COST VRS	162,554	128,539	238,107	233,639	(4,468)
EMPLOYER COST VRS-HYBRID	50,641	49,689	61,650	60,528	(1,122)
EQUIPMENT REPLACEMENT	25,812	11,920	20,000	20,000	-
FIRE AND LIABILITY INSURA	143,822	282,101	151,365	151,365	-
FUEL OIL	12,021	17,627	100,000	50,000	(50,000)
FURNITURE & FIXTURES	41,437		20,000	20,000	-
LEASE/RENT EQUIPMENT	95	150	2,000	2,000	-
NATURAL GAS	194,204	228,258	525,000	325,000	(200,000)
OPERATION OF VEHICLES	29,346	11,324	50,000	50,000	-
OTHER COST	9,676	4,936	10,000	10,000	-
OTHER INSURANCE				-	-
SERVICE CONTRACTS	58,595	131,232	20,000	130,000	110,000
TELEPHONE SERVICE	71,587	68,251	85,211	85,211	-
UNEMPLOYMENT INSURANCE	669		2,000	2,000	-
VEHICLE REPLACEMENT	59,764	79,915		-	-
WATER & SEWER SERVICE	137,217	156,050	148,462	148,462	-
WORKER'S COMP		103,820	100,248	100,248	-
OPERATION & MAINTENANCE Total	7,282,153	7,921,947	7,818,232	7,875,651	57,419
68100					-
TECHNOLOGY					-
BONUS		1,500		-	-
COMP INSTR PERSONNEL-TECH	141,824	139,285	249,102	254,085	4,983
EMPLOYER COST DISABILITY				-	-
EMPLOYER COST FICA	10,383	10,237	14,945	15,244	299
EMPLOYER COST GROUP LIFE	1,643	1,827	3,413	3,482	69
EMPLOYER COST HEALTH INS	20,222	21,527	37,122	38,236	1,114
EMPLOYER COST VRS	20,876	21,991	37,145	36,469	(676)
EMPLOYER COST VRS-HYBRID				-	-
HARDWARE/ADDITIONS				-	-
HARDWARE/NON-CAPITALIZED	173	514,955		-	-
HARDWARE/REPLACEMENTS				-	-
INFRASTRUCTURE/NON-CAPITA				-	-
INFRASTRUCTURE/REPLACEMEN				-	-
MATERIALS/SUPPLIES				-	-
PURCHASED SERVICES				-	-
SOFTWARE/ON-LINE CONTENT	88,196	47,478	128,533	128,533	-
TELECOMMUNICATIONS				-	-
VPSA TECHNOLOGY	122,700	381,993	231,733	231,733	-
TECHNOLOGY Total	406,017	1,140,793	701,993	707,782	5,789

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
68200					-
TECHNOLOGY					-
BONUS		9,500		-	-
COMP CLERICAL PERSONNEL-T	57,833	49,695	63,532	64,803	1,271
COMP INSTR PERSONNEL-TECH	317,620	395,595	367,420	374,769	7,349
COMP TECH DEVELOPMENT PER	128,360	128,360	132,334	134,981	2,647
COMP TECH SUPPORT PERSONN	326,050	332,423	335,845	342,562	6,717
EMPLOYER COST DISABILITY	71	71	206	211	5
EMPLOYER COST FICA	58,331	65,148	61,978	63,218	1,240
EMPLOYER COST GROUP LIFE	9,843	11,734	17,086	17,428	342
EMPLOYER COST HEALTH INS	123,215	139,911	140,321	144,531	4,210
EMPLOYER COST VRS	121,113	137,130	165,496	162,484	(3,012)
EMPLOYER COST VRS-HYBRID	3,955	4,125	6,074	5,964	(110)
HARDWARE/ADDITIONS				-	-
HARDWARE/NON-CAPITALIZED	536,355	850,449	18,463	18,463	-
HARDWARE/REPLACEMENTS				-	-
INFRASTRUCTURE/ADDITIONS				-	-
INFRASTRUCTURE/NON-CAPITA				-	-
INFRASTRUCTURE/REPLACEMEN				-	-
MATERIALS/SUPPLIES				-	-
PURCHASED SERVICES	12,641	3,469	15,000	15,000	-
SOFTWARE/ON-LINE CONTENT	333,307	550,487	250,000	250,000	-
TELECOMMUNICATIONS	260,326	182,863	495,046	495,046	-
VPSA TECHNOLOGY	277,314	365,007	129,334	129,334	-
TECHNOLOGY Total	2,566,334	3,225,967	2,198,135	2,218,794	20,659
School Operating Fund 205 Total	73,784,051	77,485,977	80,134,336	81,144,383	1,010,047

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
School Cafeteria Fund 207					-
65100					-
SCHOOL FOOD SERVICE					-
BONUS		30,250		-	-
COMP BOOKKEEPERS ADM	62,866	62,031	68,427	68,470	43
COMP CAFE WORKERS				-	-
COMP CAFETERIA WORKERS AE	53,993	54,171	55,818	57,581	1,763
COMP CAFETERIA WORKERS AH	50,328	55,921	59,162	60,981	1,819
COMP CAFETERIA WORKERS BE	33,902	38,901	44,940	46,140	1,200
COMP CAFETERIA WORKERS BH	51,962	55,768	51,774	53,021	1,247
COMP CAFETERIA WORKERS BM	53,196	59,130	59,193	61,241	2,048
COMP CAFETERIA WORKERS CE	39,065	36,842	40,605	39,064	(1,541)
COMP CAFETERIA WORKERS FE				-	-
COMP CAFETERIA WORKERS GE				-	-
COMP CAFETERIA WORKERS LR	62,283	64,444	59,495	60,348	853
COMP CAFETERIA WORKERS RE	49,868	47,585	57,570	58,445	875
COMP CAFETERIA WORKERS RH	59,485	52,026	62,180	62,210	30
COMP CAFETERIA WORKERS RM	42,747	48,874	51,048	51,457	409
COMP CAFETERIA WORKERS TE	47,048	45,183	55,040	50,328	(4,712)
COMP CAFETERIA WORKERS WC	41,761	38,312	47,216	42,375	(4,841)
COMP CAFETERIA WORKERS YB	59,224	61,658	70,583	77,145	6,562
COMP MANAGERS/CLERKS				-	-
COMP MANAGERS/CLERKS AES	19,746	19,751	20,359	19,335	(1,024)
COMP MANAGERS/CLERKS AHS	23,424	23,429	24,159	24,640	481
COMP MANAGERS/CLERKS BES	23,386	23,429	24,158	24,640	482
COMP MANAGERS/CLERKS BHS	23,437	22,867	23,581	24,062	481
COMP MANAGERS/CLERKS BMS	23,424	23,519	24,159	20,764	(3,395)
COMP MANAGERS/CLERKS CES	19,941	19,946	20,560	19,335	(1,225)
COMP MANAGERS/CLERKS FEC				-	-
COMP MANAGERS/CLERKS GES				-	-
COMP MANAGERS/CLERKS LRES	21,783	21,788	22,456	22,907	451
COMP MANAGERS/CLERKS RES	30,416	30,421	31,348	31,981	633
COMP MANAGERS/CLERKS RHS	19,260	19,456	20,359	20,764	405
COMP MANAGERS/CLERKS RMS	19,746	18,368	18,945	19,335	390
COMP MANAGERS/CLERKS TES	18,363	18,368	18,945	19,335	390
COMP MANAGERS/CLERKS WCHS	19,260	19,265	19,857	20,262	405
COMP MANAGERS/CLERKS YBES	21,251	21,256	21,909	22,345	436
COMP SUBSTITUTES				-	-
COMP SUBSTITUTES AES	972	96	2,000	2,000	-
COMP SUBSTITUTES AHS	1,958	871	2,250	2,250	-
COMP SUBSTITUTES BES	86	1,792	1,750	1,500	(250)
COMP SUBSTITUTES BHS	65	519	2,000	2,000	-
COMP SUBSTITUTES BMS	5,436	2,317	1,750	1,750	-
COMP SUBSTITUTES CES	52	203	1,500	1,500	-
COMP SUBSTITUTES FEC				-	-
COMP SUBSTITUTES GES				-	-
COMP SUBSTITUTES LRES		26	2,000	2,000	-
COMP SUBSTITUTES RES	4,962	4,657	2,000	2,000	-
COMP SUBSTITUTES RHS	260	1,790	2,000	1,750	(250)
COMP SUBSTITUTES RMS	160		2,000	2,000	-
COMP SUBSTITUTES TES	42	95	2,000	2,250	250
COMP SUBSTITUTES WCHS	3,624	3,738	1,750	1,750	-
COMP SUBSTITUTES YBES	232	78	2,000	2,250	250
COMP SUMMER SCHOOL WORKER		12,528	15,000	35,000	20,000
COMP SUPERVISOR FOOD SERV	53,750	53,755	56,460	56,495	35
EMPLOYER BONUS-FICA		2,205		-	-
EMPLOYER COST DISABILITY		63		-	-
EMPLOYER COST DISABILITY	409	542		-	-
EMPLOYER COST DISABILITY I				-	-

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
EMPLOYER COST FICA ADM	8,491	8,431	9,309	9,488	179
EMPLOYER COST FICA AES	5,468	5,669	5,906	5,960	54
EMPLOYER COST FICA AHS	5,719	6,066	6,496	6,671	175
EMPLOYER COST FICA BES	4,570	4,652	5,370	5,472	102
EMPLOYER COST FICA BHS	4,899	5,162	5,186	5,302	116
EMPLOYER COST FICA BMS	6,183	6,405	6,435	6,329	(106)
EMPLOYER COST FICA CES	4,199	4,374	4,720	4,480	(240)
EMPLOYER COST FICA FEC				-	-
EMPLOYER COST FICA GES				-	-
EMPLOYER COST FICA LRES	6,356	6,624	6,323	6,445	122
EMPLOYER COST FICA RES	5,651	6,423	6,881	6,462	(419)
EMPLOYER COST FICA RHS	5,943	5,288	6,393	6,424	31
EMPLOYER COST FICA RMS	4,607	5,017	5,433	5,492	59
EMPLOYER COST FICA SUMMER				-	-
EMPLOYER COST FICA TES	4,790	4,641	5,738	5,405	(333)
EMPLOYER COST FICA WCHS	4,555	4,398	5,215	4,874	(341)
EMPLOYER COST FICA YBES	5,658	5,579	7,159	7,667	508
EMPLOYER COST GROUP LIFE	7,661	8,355	9,261	9,022	(239)
EMPLOYER COST HEALTH INS	174,606	189,630	221,170	264,640	43,470
EMPLOYER COST VRS ADM	12,792	13,341	20,878	21,293	415
EMPLOYER COST VRS AES	1,407	1,123	3,168	2,881	(287)
EMPLOYER COST VRS AHS	3,498	3,648	5,198	4,939	(259)
EMPLOYER COST VRS BES	4,718	5,774	4,637	4,406	(231)
EMPLOYER COST VRS BHS	5,879	5,529	4,408	4,190	(218)
EMPLOYER COST VRS BMS	5,248	5,045	4,876	3,296	(1,580)
EMPLOYER COST VRS CES	5,123	3,939	3,425	3,562	137
EMPLOYER COST VRS FEC				-	-
EMPLOYER COST VRS GES				-	-
EMPLOYER COST VRS LRES	5,724	5,364	4,283	4,069	(214)
EMPLOYER COST VRS RES	6,781	4,751	4,798	4,741	(57)
EMPLOYER COST VRS RHS	5,832	2,199	5,402	4,134	(1,268)
EMPLOYER COST VRS RMS	1,156	3,749	2,786	2,649	(137)
EMPLOYER COST VRS TES	3,977	3,844	2,889	2,747	(142)
EMPLOYER COST VRS WCHS	5,119	2,992	2,956	2,810	(146)
EMPLOYER COST VRS YBES	5,991	5,558	5,628	6,500	872
EMPLOYER COST VRS-HYBRID	14,646	17,258		-	-
FOOD SUPPLIES ADM				-	-
FOOD SUPPLIES AES	142,181	145,391	132,053	131,838	(215)
FOOD SUPPLIES AHS	151,190	145,169	148,558	148,318	(240)
FOOD SUPPLIES BES	110,665	110,199	115,546	98,878	(16,668)
FOOD SUPPLIES BHS	150,445	148,072	132,053	131,838	(215)
FOOD SUPPLIES BMS	128,118	136,935	115,546	115,358	(188)
FOOD SUPPLIES CES	89,447	92,228	99,039	98,879	(160)
FOOD SUPPLIES FEC				-	-
FOOD SUPPLIES GES	25	101		-	-
FOOD SUPPLIES LRES	130,028	129,059	132,053	131,838	(215)
FOOD SUPPLIES RES	121,636	132,413	132,053	131,838	(215)
FOOD SUPPLIES RHS	118,910	119,313	132,053	115,358	(16,695)
FOOD SUPPLIES RMS	122,546	124,511	132,053	131,838	(215)
FOOD SUPPLIES TES	121,306	128,704	132,053	148,318	16,265
FOOD SUPPLIES WCHS	120,167	119,615	115,546	115,358	(188)
FOOD SUPPLIES YBES	108,205	114,717	146,380	148,318	1,938
OTHER SUPPLIES/SERVICES A	5,320	6,350	10,200	10,200	-
OTHER SUPPLIES/SERVICES B	5,316	8,633	13,200	12,600	(600)
OTHER SUPPLIES/SERVICES C	1,505	3,346	3,600	3,600	-
OTHER SUPPLIES/SERVICES F				-	-
OTHER SUPPLIES/SERVICES G				-	-
OTHER SUPPLIES/SERVICES L	1,396	2,623	4,800	4,800	-
OTHER SUPPLIES/SERVICES R	5,172	7,631	14,400	13,800	(600)
OTHER SUPPLIES/SERVICES T	1,943	4,057	4,800	5,400	600

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
OTHER SUPPLIES/SERVICES W	1,498	5,979	4,200	4,200	-
OTHER SUPPLIES/SERVICES Y	1,560	4,118	4,800	5,400	600
PURCHASE SERV - VANCO				14,000	14,000
REPAIR/REPLACE EQUIPMENT	120,057	128,860	200,000	180,000	(20,000)
SUMMER SCHOOL FOOD				-	-
SUMMER SCHOOL FOOD/PAPER				-	-
TRAVEL ADM				-	-
TRAVEL AES	1,207	1,410	1,600	1,600	-
TRAVEL AHS	3,217	2,573	1,800	1,800	-
TRAVEL BES	380	471	1,400	1,400	-
TRAVEL BHS	868	1,595	1,600	1,600	-
TRAVEL BMS	1,497	2,030	1,400	1,400	-
TRAVEL CES	1,459	1,759	1,200	1,200	-
TRAVEL FEC				-	-
TRAVEL GES				-	-
TRAVEL LRES	1,540	2,043	1,600	1,600	-
TRAVEL RES	336	803	1,600	1,600	-
TRAVEL RHS	1,245	409	1,600	1,600	-
TRAVEL RMS	148	16	1,600	1,600	-
TRAVEL TES	512	1,420	1,600	1,600	-
TRAVEL WCHS	1,800	1,630	1,400	1,400	-
TRAVEL YBES	690	1,241	1,600	1,600	-
WORKERS COMP			1,653	1,653	-
WORKERS COMP ADM				-	-
WORKERS COMP AES			1,653	1,653	-
WORKERS COMP AHS			1,860	1,860	-
WORKERS COMP BES			1,447	1,447	-
WORKERS COMP BHS			1,653	1,653	-
WORKERS COMP BMS			1,446	1,446	-
WORKERS COMP CES			1,245	1,245	-
WORKERS COMP FEC				-	-
WORKERS COMP GES				-	-
WORKERS COMP LRES			1,653	1,653	-
WORKERS COMP RES			1,653	1,653	-
WORKERS COMP RHS			1,653	1,653	-
WORKERS COMP RMS			1,653	1,653	-
WORKERS COMP TES			1,653	1,653	-
WORKERS COMP WCHS			1,447	1,447	-
SCHOOL FOOD SERVICE Total	3,183,955	3,314,486	3,528,288	3,570,000	41,712
65101					-
SCH FOOD SERVICE-COMMO					-
National Sch Lunch-USDA C			254,706	237,427	(17,279)
SCH FOOD SERVICE-COMMO Total			254,706	237,427	(17,279)

Fund, Department Number & Name	Actual FY16	Actual FY17	FY18 Adopted Budget	Superintendent FY19 Recommend	Variation FY19- FY18 Adpt
68300					-
TECHNOLOGY					-
BONUS		1,000		-	-
COMP ADMIN PERSONNEL-TECH	99,343	96,103	171,522	173,973	2,451
COMP TECH DEVELOPMENT PER	125,680	125,680	129,507	132,098	2,591
EMPLOYER COST DISABILITY				-	-
EMPLOYER COST FICA	16,437	16,258	19,576	19,892	316
EMPLOYER COST GROUP LIFE	2,639	2,905	4,795	4,879	84
EMPLOYER COST HEALTH INS	19,393	21,371	25,111	25,865	754
EMPLOYER COST VRS	33,534	34,975	67,096	65,711	(1,385)
EMPLOYER COST VRS-HYBRID				-	-
HARDWARE/ADDITIONS				-	-
HARDWARE/NON-CAPITALIZED	287,273	199,039	7,846	7,846	-
HARDWARE/REPLACEMENTS				-	-
INFRASTRUCTURE/ NON-CAPITA				-	-
INFRASTRUCTURE/ADDITIONS				-	-
INFRASTRUCTURE/REPLACEMEN				-	-
MATERIALS/SUPPLIES				-	-
PURCHASED SERVICES				-	-
SOFTWARE/ON-LINE CONTENT	192,856	216,034	24,868	24,868	-
TELECOMMUNICATIONS	98,003	105,117	100,000	100,000	-
VPSA TECHNOLOGY		86,027	129,333	129,333	-
TECHNOLOGY Total	875,158	904,509	679,654	684,465	4,811
School Cafeteria Fund 207 Total	4,059,113	4,218,995	4,462,648	4,491,892	29,244
Grand Total	77,843,164	81,704,972	84,596,984	85,636,275	1,039,291