

2018-2019 GENERAL FUND BUDGET

4/8/2018

MATH AND SCIENCE \$70,000
CAREER COUNSELOR \$83,000

Based on 204 units

	2018-2019 Est Actual Cost	Est to be Reimb by State	Difference	2017-2018 BEGINNING	2017-2018 CURRENT	FTE	DIFFERENCE
Salary Based Apportionment:							
Administrative Salaries 17 FTE (3% & steps)	1,329,000	1,028,000	(301,000)				
Certificated Salaries 228.5 FTE (Career ladder & 0% GF)	10,365,000	10,295,000	(70,000)				
Classified Salaries 89 FTE (3% & steps)	2,475,000	1,759,000	(716,000)				
20.12% benefits for above salaries*	2,850,000	2,433,000	(417,000)				
Other Salaries:							
ARTEC Teachers and Staff 5 FTE and .5 FTE Admin	298,000	-	(298,000)				
Leadership Stipends \$900 per teacher	209,000	209,000	-				
Occupational Specialist Stipend	16,000	16,000	-				
Interscholastic and Extra days Stipends (inc 3%)	250,000	-	(250,000)				
Employee of the Year/Retirement/Pers leave	40,000	-	(40,000)				
Activity Duties/Homebound	15,000	-	(15,000)				
Substitutes	130,000	-	(130,000)				
Summer School	75,000	-	(75,000)				
20.12% Benefits for other & 7.65% non full	192,000.00	39,000	(153,000)				
Health benefits 339.5@ \$7020(5% increase) (22,700 per % increase)	2,383,000	-	(2,383,000)				
Other Discretionary and Operating budgets:							
Transportation Budget 53 fte plus operations	1,630,000	1,350,000	(280,000)				
Schools Activity Transportation	90,000	-	(90,000)				
SuperFunds Travel	20,000	-	(20,000)				
Safe Environment; Resource officer & cont nurse	40,000	-	(40,000)				
Schools Operational Funds \$1130 per unit	225,000	-	(225,000)				
Curriculum-ELA & Math continuance	330,000	11,000	(319,000)				
Professional Development/GT	225,000	225,000	-				
Literacy Initiative	250,000	250,000	-				
FAST FORWARD/Advanced Opportunities-NNU	70,000	70,000	-				
Copier budgets	85,000	-	(85,000)				
Utilities including telephone	725,000	-	(725,000)				
Workers Comp and Liability Insurance	360,000	-	(360,000)				
Support Services discretionary	110,000	-	(110,000)				
Maintenance and Custodial (inc 25,000 schools cust)	350,000	-	(350,000)				
Software/internet/laptops/tech (leave from supp)	650,000	-	(650,000)				
Carpet and Paint (leave from supp transfer)	50,000	-	(50,000)				
Supplemental levy transfers to plant/projects	1,550,000	-	(1,550,000)				
Bus depreciation transfer to plant	235,000	-	(235,000)				
Food Service Benefit Match	40,000	-	(40,000)				
Energy audit loan pmt	115,000	-	(115,000)				
Contingency 3.5%	1,000,000	-	(1,000,000)				
Total estimated expenses 18-19	28,777,000		(11,092,000)				
Other State Reimbursements:							
Tuition Equivalency		130,000	130,000				
Property Tax Replacement 438		120,000	120,000				
Lottery 437		253,000	253,000				
Maintenance Match		51,000	51,000				
State Distribution factor for Operations \$27,481		5,606,000	5,606,000				
Local sources:							
Supplemental levy		2,250,000	2,250,000				
Tort Levy			-				
Tax Penalty and interest		10,000	10,000				
ARTEC Reimbursements (IF MOVE 1.2 FTE TO ARTEC)		551,000	551,000				
Tuition		10,000	10,000				
Interest		70,000	70,000				
Rental of buildings		25,000	25,000				
Secondary Activity Duties		15,000	15,000				
Erate		78,000	78,000				
Jury and Fingerprinting fees		1,000	1,000				
Other local revenue and insurance dividends		25,000	25,000				
indirect costs transfer		230,000	230,000				
Estimated 17-18 Carryover****		1,350,000	1,350,000				
		28,460,000	(317,000)				