

## FY2019 BUDGET RECONCILIATION

DESCRIPTION	BUDGET FY2018	SUPNT. PROPOSED FY2019	BOE APPROVED FY2019	TAXPAYER APPROVED FY2019	NET CHANGE(S)
Certified and Administrative	\$6,693,579	\$6,931,815	\$6,931,815	\$6,931,815	\$0
Teacher Assistants	691,701	707,961	707,961	707,961	\$0
Administrative Assistant/Clerical	374,201	383,776	383,776	383,776	\$0
Custodial	439,482	407,528	407,528	407,528	\$0
Salaries Other	198,733	202,782	202,782	202,782	\$0
<b>SUBTOTAL SALARIES</b>	<b>8,397,696</b>	<b>8,633,862</b>	<b>8,633,862</b>	<b>8,633,862</b>	<b>\$0</b>
Benefits	2,720,747	2,747,467	2,747,467	2,747,467	\$0
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>11,118,443</b>	<b>11,381,329</b>	<b>11,381,329</b>	<b>11,381,329</b>	<b>\$0</b>
Services-Professional/Technical	520,959	523,665	523,665	523,665	\$0
Utilities	216,743	182,828	182,828	182,828	\$0
Heating	58,355	61,604	61,604	61,604	\$0
Services-Property	237,515	233,176	233,176	233,176	\$0
Transportation	683,161	671,259	671,259	671,259	\$0
Tuition-Out of District	618,744	681,959	681,959	631,959	(\$50,000)
Purchased Services	479,085	511,968	511,968	511,968	\$0
General Supplies	305,860	299,482	299,482	299,482	\$0
Furniture & Equipment	32,082	97,400	97,400	97,400	\$0
Dues & Fees/Other	72,557	77,616	77,616	77,616	\$0
<b>TOTALS</b>	<b>\$14,343,503</b>	<b>\$14,722,285</b>	<b>\$14,722,285</b>	<b>\$14,672,285</b>	<b>(\$50,000)</b>
	Increase %	2.64%	2.64%	2.29%	
	Increase \$\$	378,782	378,782	328,782	