

2017-2018 GENERAL FUND BUDGET

Based on 204 units

2017-2018 Est Actual Cost	Est to be Reimb by State	Difference
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MATH AND SCIENCE \$70,000
CAREER COUNSELOR \$85,000

Salary Based Apportionment:

Administrative Salaries 16 FTE (3% and steps)	1,228,000	1,003,000	(225,000)
Certificated Salaries 229.7 FTE (Career ladder and 3%)	10,006,000	9,817,000	(189,000)
Classified Salaries 85 FTE (5% no steps)	2,270,000	1,704,000	(566,000)
20.12% benefits for above salaries*	2,720,000	2,328,000	(392,000)

IT STAFFING \$95,000

Other Salaries:

ARTEC Teachers and Staff 3.8 FTE and .5 FTE Admin	225,000	-	(225,000)
Leadership Stipends \$900 per teacher	209,000	209,000	-
Occupational Specialist Stipend	12,000	12,000	-
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	176,000	39,000	(137,000)
Health benefits 335@ 6700(9% increase) (20,500 per % increase)	2,245,000	-	(2,245,000)

Other Discretionary and Operating budgets:

Transportation Budget 53 fte plus operations	1,595,000	1,295,000	(300,000)
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	125,000	11,000	(114,000)
Professional Development/GT	222,000	222,000	-
Literacy Initiative	255,000	255,000	-
FAST FORWARD/Advanced Opportunities	35,000	35,000	-
Modular Lease	48,000	-	(48,000)
Copier budgets	70,000	-	(70,000)
Utilities including telephone	700,000	-	(700,000)
Workers Comp and Liability Insurance (no increase)	310,000	-	(310,000)
Support Services discretionary	110,000	-	(110,000)
Maintenance and Custodial (inc 25,000 schools cust)	350,000	-	(350,000)
Software licensing/internet/other (leave from supp)	400,000	-	(400,000)
Carpet and Paint (leave from supp transfer)	410,000	-	(410,000)
Supplemental levy transfer & gen supp projects	1,140,000	-	(1,140,000)
Bus depreciation transfer to plant	215,000	-	(215,000)
Food Service Benefit Match	40,000	-	(40,000)
Energy audit loan pmt	115,000	-	(115,000)
Contingency 4%	1,000,000	-	(1,000,000)

Total estimated expenses 16-17	27,116,000	(10,186,000)
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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	60,000	60,000
State Distribution factor for Operations \$26,748	5,457,000	5,457,000

Local sources:

Supplemental levy	1,950,000	1,950,000
Tort Levy	-	-
Tax Penalty and interest	10,000	10,000
ARTEC Reimbursements	385,000	385,000
Tuition	10,000	10,000
Interest	35,000	35,000
Rental of buildings	25,000	25,000
Secondary Activity Duties	15,000	15,000
Erate	175,000	175,000
Jury and Fingerprinting fees	1,000	1,000
Other local revenue and insurance dividends	30,000	30,000
indirect costs transfer	230,000	230,000
Estimated 16-17 Carryover****	1,300,000	1,300,000
	27,116,000	-