

2018-2019 GENERAL FUND BUDGET

Based on 204 units	2018-2019 Est Actual Cost	Est to be Reimb by State	Difference
Salary Based Apportionment:			
Administrative Salaries 16 FTE (3% & steps)	1,257,000	1,040,000	(217,000)
Certificated Salaries 228 FTE (Career ladder & 3% GF)	10,445,000	10,289,000	(156,000)
Classified Salaries 89 FTE (3% & steps)	2,470,000	1,754,000	(716,000)
20.12% benefits for above salaries*	2,852,000	2,428,000	(424,000)
Other Salaries:			
ARTEC Teachers and Staff 6 FTE and 1 FTE Admin	360,000	-	(360,000)
Leadership Stipends \$900 per teacher	206,000	206,000	-
Occupational Specialist Stipend	17,000	17,000	-
Interscholastic and Extra days Stipends	250,000	-	(250,000)
Extra Days, Alternative PM, Intern, Prep Subs	42,000	-	(42,000)
Employee of the Year/Retirement/Pers leave	40,000	-	(40,000)
Activity Duties/Homebound	15,000	-	(15,000)
Substitutes	140,000	-	(140,000)
Summer School	85,000	-	(85,000)
20.12% Benefits for other & 7.65% non full (persi inc july)	234,000	41,000	(193,000)
Health benefits 339@ \$7140(5% increase/full dental)	2,420,000	-	(2,420,000)
Other Discretionary and Operating budgets:			
Transportation Budget 53 fte plus operations	1,600,000	1,350,000	(280,000)
Schools Activity Transportation	90,000	-	(90,000)
SuperFunds Travel	-	-	-
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	12,000	(318,000)
Professional Development/GT	220,000	220,000	-
Literacy Initiative	245,000	245,000	-
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	345,000	-	(345,000)
Support Services discretionary & idla	110,000	-	(110,000)
Maintenance and Custodial (inc 25,000 schools cust)	250,000	-	(250,000)
Software/internet/laptops/tech (leave from supp)	650,000	-	(650,000)
Carpet and Paint (leave from supp transfer)	175,000	-	(175,000)
Supplemental levy transfers and plant projects	1,425,000	-	(1,425,000)
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 2.8%	800,000	-	(800,000)
Total estimated expenses 18-19	28,638,000	-	(10,966,000)
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 (total 6 FTE from ARTEC)	-	677,000	677,000
Tuition	-	10,000	10,000
Interest	-	85,000	85,000
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****	-	1,400,000	1,400,000
	28,638,000	-	-

MATH AND SCIENCE \$70,000
CAREER COUNSELOR \$115,000

IT STAFFING \$97,000