

FY15 BSD Budget Draft 2.4.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2
				<i>YTD Actual + Encumbered</i>	<i>15 Cost of 14 Program</i>	<i>Board Goals for 15</i>	<i>Admin Redesign</i>	<i>Current Draft for 15</i>
REGULAR ED INSTRUCTION								
Salaries/wages	17,178,630	17,352,396	17,380,536	17,302,401	18,027,563	997,000	(914,000)	18,110,563
Benefits	4,549,907	4,832,048	4,766,787	4,760,726	4,940,475	125,000	(108,000)	4,957,475
Professional services	1,026,531	979,426	1,246,531	744,887	1,271,462	0	0	1,271,462
Property services	93,551	147,238	93,551	147,889	95,422	0	0	95,422
Other services	2,146,883	2,195,904	2,146,883	283,970	2,189,821	0	0	2,189,821
Supplies	756,220	923,080	1,126,220	997,739	1,148,744	314,000	(34,000)	1,428,744
Property	78,330	52,773	78,330	59,424	79,897	0	0	79,897
Other objects	1,500	2,596	1,500	1,634	1,530	0	0	1,530
TOTAL	25,831,552	26,485,461	26,840,338	24,298,671	27,754,914	1,436,000	(1,056,000)	28,134,914
SPECIAL ED INSTRUCTION								
Salaries/wages	5,787,665	6,404,954	6,734,296	6,316,567	7,071,011	0	0	7,071,011
Benefits	1,710,095	2,051,104	2,076,315	1,931,447	2,159,368	0	0	2,159,368
Professional services	721,517	943,724	1,021,517	963,971	1,041,947	0	0	1,041,947
Property services	1,300	0	1,300	247	1,326	0	0	1,326
Other services	1,379,076	1,912,118	1,558,518	1,609,875	1,589,688	0	0	1,589,688
Supplies	33,878	39,847	33,878	34,274	34,556	0	0	34,556
Property	13,500	1,402	13,500	0	13,770	0	0	13,770
TOTAL	9,647,031	11,353,149	11,439,324	10,856,382	11,911,666	0	0	11,911,666
CO-CURRICULAR INSTRUCTION								
Salaries/wages	156,099	95,901	129,372	34,256	135,841	0	0	135,841
Benefits	10,513	7,265	8,608	63	8,952	0	0	8,952
Professional services	2,000	2,000	2,000	825	2,040	0	0	2,040
Property services	7,000	4,748	7,000	5,249	7,140	0	0	7,140
Other services	15,000	19,382	15,000	13,820	15,300	0	0	15,300
Supplies	2,000	3,203	2,000	1,835	2,040	0	0	2,040
Property	1,500	1,441	1,500	2,061	1,530	0	0	1,530
Other objects	2,000	800	2,000	849	2,040	0	0	2,040
TOTAL	196,112	134,740	167,480	58,959	174,883	0	0	174,883

FY15 BSD Budget Draft 2.4.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2
ATHLETICS INSTRUCTION								
Salaries/wages	312,870	377,442	245,097	194,206	257,352	0	0	257,352
Benefits	27,133	41,325	33,588	12,082	34,932	0	0	34,932
Professional services	0	0	0	7,712	0	0	0	0
Property services	23,787	35,781	23,787	1,740	24,263	0	0	24,263
Other services	71,923	75,514	71,923	57,723	73,361	0	0	73,361
Supplies	46,789	38,369	46,789	16,520	47,725	0	0	47,725
Property	6,710	1,738	6,710	10,356	6,844	0	0	6,844
Other objects	7,800	7,800	7,800	10,703	7,956	0	0	7,956
TOTAL	497,012	577,969	435,694	311,041	452,433	0	0	452,433
AFTERSCHOOL INSTRUCTION								
Salaries/wages	279,657	233,258	279,657	157,922	293,640	0	(45,000)	248,640
Benefits	49,659	74,147	72,801	35,083	75,713	0	(5,000)	70,713
Professional services	16,126	7,641	16,126	0	0	0	0	0
Other services	23,650	7,380	23,650	6,235	24,123	0	0	24,123
TOTAL	369,092	322,426	392,234	199,240	393,476	0	(50,000)	343,476
TOTAL INSTRUCTION	36,540,799	38,873,745	39,275,070	35,724,292	40,687,371	1,436,000	(1,106,000)	41,017,371
	% Prior Year Budget	113%	107%					104%

FY15 BSD Budget Draft 2.4.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2
SOCIAL SERVICES								
Salaries/wages	130,864	94,168	134,789	133,006	141,528	0	(67,500)	74,028
Benefits	20,832	47,558	52,969	41,770	55,088	0	(7,500)	47,588
Professional services	55,000	0	0	338	0	0	0	0
Other services	0	0	0	2,517	0	0	0	0
Supplies	0	1,696	0	1,001	0	0	0	0
TOTAL	206,696	143,422	187,758	178,633	196,616	0	(75,000)	121,616
GUIDANCE SERVICES								
Salaries/wages	1,068,389	1,092,013	1,100,440	1,111,714	1,155,462	0	0	1,155,462
Benefits	256,550	286,815	305,282	279,619	317,493	0	0	317,493
Supplies	16,127	15,702	16,127	11,971	16,450	0	0	16,450
TOTAL	1,341,066	1,394,530	1,421,849	1,403,304	1,489,405	0	0	1,489,405
DIVERSITY & EQUITY SERVICES								
Salaries/wages	129,908	157,125	133,806	78,117	140,496	0	0	140,496
Benefits	38,136	48,765	64,409	14,575	66,985	0	0	66,985
Professional services	46,523	68,945	146,523	20,876	149,453	0	0	149,453
Other services	3,477	7,988	3,477	11,976	3,547	0	0	3,547
Supplies	3,500	7,147	40,500	1,767	41,310	0	0	41,310
TOTAL	221,544	289,970	388,715	127,310	401,792	0	0	401,792
HEALTH SERVICES								
Salaries/wages	501,598	588,150	524,646	566,562	550,878	0	0	550,878
Benefits	84,066	105,211	99,269	96,259	103,240	0	0	103,240
Professional services	99,833	27,871	107,833	27,211	109,990	0	0	109,990
Other services	600	0	600	0	612	0	0	612
Supplies	8,508	4,521	8,508	4,292	8,678	0	0	8,678
Property	756	0	756	0	771	0	0	771
TOTAL	695,361	725,753	741,612	694,324	774,169	0	0	774,169

FY15 BSD Budget Draft 2.4.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2
PSYCHOLOGICAL SERVICES								
Salaries/wages	196,201	242,434	211,875	204,974	222,469	0	0	222,469
Benefits	44,208	55,438	54,360	49,956	56,534	0	0	56,534
Professional services	10,000	8,223	10,000	0	10,200	0	0	10,200
Other services	2,000	1,583	6,000	1,357	6,120	0	0	6,120
TOTAL	252,409	307,678	282,235	256,287	295,323	0	0	295,323
SPEECH & LANGUAGE SERVICES								
Salaries/wages	878,543	794,363	577,878	818,571	606,772	0	0	606,772
Benefits	244,836	205,351	244,974	205,939	254,773	0	0	254,773
Professional services	16,500	12,821	6,500	828	6,630	0	0	6,630
Property services	1,650	0	1,650	0	1,683	0	0	1,683
Other services	2,924	1,709	2,924	77	2,982	0	0	2,982
Supplies	42,200	11,609	7,000	4,298	7,140	0	0	7,140
TOTAL	1,186,653	1,025,853	840,926	1,029,713	879,980	0	0	879,980
OCCUPATIONAL THERAPY SERVICES								
Salaries/wages	0	72,420	94,000	72,420	98,700	0	0	98,700
Benefits	0	30,812	32,996	21,632	34,316	0	0	34,316
TOTAL	0	103,232	126,996	94,052	133,016	0	0	133,016
PHYSICAL THERAPY SERVICES								
Salaries/wages	42,343	42,343	51,613	42,343	54,194	0	0	54,194
Benefits	16,200	14,261	17,853	15,184	18,567	0	0	18,567
TOTAL	58,543	56,604	69,466	57,527	72,761	0	0	72,761
TOTAL STUDENT SUPPORT SERVICES	3,962,272	4,047,042	4,059,557	3,841,150	4,243,062	0	(75,000)	4,168,062
% Prior Year Budget	119%		102%					103%

FY15 BSD Budget Draft 2.4.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2
CURRICULUM/STAFF TRAINING SERVICES								
Salaries/wages	209,552	206,303	383,552	221,747	402,730	136,000	(27,000)	511,730
Benefits	164,376	74,401	193,794	18,378	201,546	14,000	(3,000)	212,546
Professional services	232,360	220,350	232,360	170,425	237,007	0	0	237,007
Property services	0	0	0	5,706	0	0	0	0
Other services	11,679	36,720	11,679	8,947	11,913	0	0	11,913
Supplies	111,000	109,673	111,000	58,069	113,220	0	0	113,220
Property	0	15,413	0	2,411	0	0	0	0
Other objects	1,000	780	1,000	600	1,020	0	0	1,020
TOTAL	729,967	663,640	933,385	486,282	967,435	150,000	(30,000)	1,087,435
LIBRARY SERVICES								
Salaries/wages	776,996	765,244	800,304	788,881	840,319	0	(176,000)	664,319
Benefits	212,549	225,163	249,753	231,910	259,743	0	(24,000)	235,743
Professional services	0	483	0	60	0	0	0	0
Property services	11,950	10,397	11,950	11,672	12,189	0	0	12,189
Supplies	93,145	79,016	93,145	52,733	95,008	0	0	95,008
Property	2,900	119	2,900	0	2,958	0	0	2,958
TOTAL	1,097,540	1,080,422	1,158,052	1,085,255	1,210,217	0	(200,000)	1,010,217
TECHNOLOGY SUPPORT SERVICES								
Salaries/wages	58,024	58,821	59,765	60,457	62,753	0	0	62,753
Benefits	21,208	29,306	33,431	23,139	34,768	0	0	34,768
TOTAL	79,232	88,127	93,196	83,596	97,521	0	0	97,521
TECHNOLOGY INTEGRATION SERVICES								
Salaries/wages	443,405	440,879	514,876	479,504	540,620	0	0	540,620
Benefits	90,476	161,362	189,174	104,455	196,741	0	0	196,741
Professional services	8,000	6,898	12,500	2,343	12,750	0	0	12,750
Supplies	88,278	52,124	76,265	49,298	77,790	0	0	77,790
Other objects	500	189	1,000	195	1,020	0	0	1,020
TOTAL	630,659	661,452	793,815	635,794	828,921	0	0	828,921

FY15 BSD Budget Draft 2.4.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2
SCHOOL TECHNOLOGY SERVICES								
Salaries/wages	102,473	104,558	110,947	106,000	116,494	0	0	116,494
Benefits	25,139	26,304	26,916	27,108	27,993	0	0	27,993
Professional services	2,000	1,224	4,000	3,263	4,080	0	0	4,080
Other services	44,000	22,989	30,500	19,552	31,110	0	0	31,110
Supplies	121,000	41,596	45,000	26,642	45,900	0	0	45,900
TOTAL	294,612	196,671	217,363	182,565	225,577	0	0	225,577
TOTAL INSTRUCTOR SUPPORT SERVICES	2,832,010	2,690,312	3,195,811	2,473,493	3,329,672	150,000	(230,000)	3,249,672
% Prior Year Budget	105%		113%					102%

FY15 BSD Budget Draft 2.4.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2
SCHOOL BOARD SERVICES								
Salaries/wages	0	1,903	0	94	0	0	0	0
Benefits	0	184	16	7	17	0	0	17
Professional services	130,000	189,668	210,000	105,714	214,200	0	(33,000)	181,200
Other services	142,180	98,525	142,180	78,272	145,024	0	0	145,024
Supplies	1,050	4,733	1,050	0	1,071	0	0	1,071
Other objects	6,640	7,512	6,640	5,820	6,773	0	0	6,773
TOTAL	279,870	302,525	359,886	189,907	367,084	0	(33,000)	334,084
SUPERINTENDENT SERVICES								
Salaries/wages	333,697	350,059	251,040	262,243	258,571	0	0	258,571
Benefits	58,151	79,596	75,036	60,661	78,037	0	0	78,037
Professional services	0	6,490	0	2,499	0	0	0	0
Other services	12,102	17,796	12,102	11,218	12,344	0	0	12,344
Supplies	14,000	9,994	14,000	4,785	14,280	0	0	14,280
Property	2,500	763	2,500	1,198	2,550	0	0	2,550
Other objects	7,500	8,338	7,500	14,249	7,650	0	0	7,650
TOTAL	427,950	473,036	362,178	356,851	373,433	0	0	373,433
BUILDING ADMINISTRATION								
Salaries/wages	1,830,481	1,866,150	1,876,245	1,854,184	1,932,532	120,000	(120,000)	1,932,532
Benefits	422,027	584,901	539,804	454,553	561,396	15,000	(15,000)	561,396
Property services	19,272	7,325	19,272	7,058	19,657	0	0	19,657
Other services	81,932	74,504	81,932	77,771	83,571	0	0	83,571
Supplies	29,188	20,205	29,188	6,610	29,772	0	0	29,772
Property	1,500	0	1,500	0	1,530	0	0	1,530
Other objects	3,500	3,365	3,500	3,500	3,570	0	0	3,570
TOTAL	2,387,900	2,556,450	2,551,441	2,403,676	2,632,028	135,000	(135,000)	2,632,028

FY15 BSD Budget Draft 2.4.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2
SPECIAL ED ADMINISTRATION								
Salaries/wages	300,487	344,954	308,000	325,964	317,240	0	0	317,240
Benefits	74,246	74,062	79,948	53,202	83,146	0	0	83,146
Professional services	6,000	4,408	4,000	0	4,080	0	0	4,080
Property services	406	0	406	0	414	0	0	414
Other services	4,740	9,755	6,740	6,124	6,875	0	0	6,875
Supplies	2,500	3,541	2,500	1,757	2,550	0	0	2,550
Property	500	0	500	0	510	0	0	510
Other objects	1,200	932	1,200	350	1,224	0	0	1,224
TOTAL	390,079	437,652	403,294	387,396	416,039	0	0	416,039
BUSINESS SERVICES								
Salaries/wages	299,417	348,084	301,712	351,594	310,763	0	0	310,763
Benefits	83,883	109,740	142,834	74,008	148,547	0	0	148,547
Professional services	128,000	118,435	188,000	253	191,760	0	0	191,760
Property services	0	8,880	0	35,551	0	0	0	0
Other services	750	2,465	750	501	765	0	0	765
Supplies	6,107	8,044	6,107	7,877	6,229	0	0	6,229
Property	1,000	0	1,000	0	1,020	0	0	1,020
Other objects	500	976	500	949	510	0	0	510
TOTAL	519,657	596,624	640,903	470,732	659,595	0	0	659,595
PERSONNEL SERVICES								
Salaries/wages	174,382	283,327	268,742	312,247	276,804	15,000	8,000	299,804
Benefits	60,213	110,113	118,807	83,482	123,559	2,000	1,180	126,739
Professional services	20,000	22,118	20,000	25,544	20,400	11,000	(6,050)	25,350
Other services	24,400	23,333	24,400	12,265	24,888	0	0	24,888
Supplies	1,900	1,696	1,900	1,965	1,938	0	0	1,938
Property	1,000	1,273	1,000	1,725	1,020	0	0	1,020
TOTAL	281,895	441,860	434,849	437,229	448,610	28,000	3,130	479,740

FY15 BSD Budget Draft 2.4.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2
MANAGEMENT INFORMATION SERVICES								
Salaries/wages	95,810	113,827	98,205	112,575	101,151	0	0	101,151
Benefits	24,230	47,460	45,807	44,227	47,639	0	0	47,639
Professional services	0	17,500	0	0	0	0	0	95,279
Property services	55,855	28,125	55,855	64,473	56,972	0	0	56,972
Supplies	12,000	5,939	12,000	0	12,240	0	0	12,240
Property	3,000	0	3,000	0	3,060	0	0	3,060
TOTAL	190,895	212,851	214,867	221,275	221,063	0	0	316,341
GRANTS ADMINISTRATION								
Salaries/wages	145,946	146,252	149,594	159,361	154,082	0	0	154,082
Benefits	28,162	62,386	59,776	45,286	62,167	0	0	62,167
Supplies	3,000	3,844	3,000	1,637	3,060	0	0	3,060
TOTAL	177,108	212,482	212,370	206,284	219,309	0	0	219,309
EMPLOYEE BENEFITS/DISTRICT								
Salaries/wages	505,000	498,025	222,000	0	0	0	0	0
Benefits	1,705,166	657,905	459,594	0	477,978	0	0	477,978
Other services	59,647	46,567	59,647	0	60,840	0	0	60,840
TOTAL	2,269,813	1,202,497	741,241	0	538,818	0	0	538,818
TOTAL SCHOOL/CENTRAL ADMIN	6,925,167	6,435,977	5,921,029	4,673,351	5,875,977	163,000	(164,870)	5,969,386
% Prior Year Budget	118%		86%					101%

FY15 BSD Budget Draft 2.4.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2
OPERATIONS & MAINTENANCE								
Salaries/wages	195,160	170,465	200,039	200,258	206,040	0	0	206,040
Benefits	61,875	54,233	80,187	44,813	83,394	0	0	83,394
Professional services	59,500	110,547	59,500	30,370	60,690	0	0	60,690
Property services	3,000	46,220	3,000	7,546	3,060	0	0	3,060
Other services	17,850	23,275	17,850	25,657	18,207	0	0	18,207
Supplies	1,850	6,577	1,850	1,867	1,887	0	0	1,887
TOTAL	339,235	411,317	362,426	310,510	373,279	0	0	373,279
CARE & UPKEEP OF BUILDINGS/SECURITY								
Salaries/wages	2,224,154	2,353,260	2,189,758	710,197	2,255,451	91,000	(91,000)	2,255,451
Benefits	772,281	1,211,405	1,303,271	330,683	1,355,402	9,000	(9,000)	1,355,402
Property services	286,000	245,793	286,000	134,415	291,720	0	0	291,720
Other services	157,498	160,581	157,498	160,306	160,648	0	0	160,648
Supplies	1,518,600	1,466,991	1,518,600	602,272	1,548,972	300,000	(225,000)	1,623,972
Property	15,000	31,932	15,000	10,008	15,300	0	0	15,300
TOTAL	4,973,533	5,469,962	5,470,127	1,947,882	5,627,493	400,000	(325,000)	5,702,493
CARE & UPKEEP OF GROUNDS								
Property services	64,200	90,137	64,200	55,577	66,126	0	0	65,484
Supplies	3,800	1,835	3,800	2,283	3,876	0	0	3,876
Property	13,300	13,869	13,300	4,274	13,566	0	0	13,566
TOTAL	81,300	105,841	81,300	62,134	83,568	0	0	82,926
VEHICLE MAINTENANCE								
Salaries/wages	39,324	50,741	39,324	12,951	40,504	0	0	40,504
Benefits	12,694	23,323	21,920	3,746	22,797	0	0	22,797
Supplies	71,240	70,216	71,240	45,099	72,665	0	0	72,665
Property	35,000	31,211	35,000	5,400	35,700	0	0	35,700
TOTAL	158,258	175,491	167,484	67,196	171,665	0	0	171,665

FY15 BSD Budget Draft 2.4.xls

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SCHOOL RESOURCE OFFICER								
Salaries/wages	0	3,594	0	4,453	0	0	0	5,000
Benefits	0	249	29	341	500	0	0	500
Professional services	50,000	50,000	50,000	0	51,000	0	0	51,000
Supplies	0	239	0	0	0	0	0	51,000
TOTAL	50,000	54,082	50,029	4,793	51,500	0	0	107,500
PREVENTATIVE MAINTENANCE								
Salaries/wages	60,191	22,821	61,696	0	63,547	0	0	63,547
Benefits	20,982	18,985	36,408	0	37,864	0	0	37,864
Property services	731,000	816,130	731,000	856,908	745,620	0	0	745,620
Supplies	70,000	54,261	70,000	38,821	71,400	164,000	(164,000)	71,400
TOTAL	882,173	912,197	899,104	895,729	918,431	164,000	(164,000)	918,431
STUDENT TRANSPORTATION								
Salaries/wages	138,612	292,032	236,077	97,249	243,159	0	0	243,159
Benefits	41,539	127,364	107,039	108,053	111,321	0	0	111,321
Professional services	0	108,810	0	29,030	0	0	0	0
Other services	275,000	280,710	467,000	150,236	476,340	0	0	476,340
Other objects	0	2,200	0	279	0	0	0	0
TOTAL	455,151	811,116	810,116	384,847	830,820	0	0	830,820
SCHOOL BUS MAINTENANCE								
Salaries/wages	13,108	0	13,108	0	13,501	0	0	13,501
Benefits	4,261	2,131	6,845	0	7,119	0	0	7,119
Property services	50,000	40,591	50,000	0	51,000	0	0	51,000
Other services	1,200	2,925	1,200	1,231	1,224	0	0	1,224
Supplies	22,000	30,350	22,000	13,788	22,440	0	0	22,440
TOTAL	90,569	75,997	93,153	15,019	95,284	0	0	95,284
TOTAL OPERATIONS SERVICES	7,030,219	8,016,003	7,933,739	3,688,110	8,152,040	564,000	(489,000)	8,282,398
% Prior Year Budget	102%		113%					104%

FY15 BSD Budget Draft 2.4.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2
CAPITAL CONSTRUCTION/ACQUISITION								
Professional services	0	0	0	0	0	200,000	0	200,000
Property	0	215,886	0	0	0	0	0	0
TOTAL	0	215,886	0	0	0	200,000	0	200,000
DEBT SERVICE								
Other objects	622,908	675,871	743,064	0	793,064	100,000	0	893,064
Other uses	1,532,575	1,463,525	1,588,524	0	1,688,524	100,000	0	1,788,524
TOTAL	2,155,483	2,139,396	2,331,588	0	2,481,588	200,000	0	2,681,588
PRIOR YEAR ADJUSTMENTS								
Other uses	0	5,599	0	19,132	0	0	0	0
TOTAL	0	5,599	0	19,132	0	0	0	0
FUND TRANSFERS								
Other uses	170,000	50,000	50,000	1,118,218	1,370,000	0	0	1,370,000
TOTAL	170,000	50,000	50,000	1,118,218	1,370,000	0	0	1,370,000
TOTAL OTHER SERVICES	2,325,483	2,410,881	2,381,588	1,137,351	3,851,588	400,000	0	4,251,588
% Prior Year Budget	110%		102%					179%
TOTAL EXPENDITURES	59,615,950	62,473,960	62,766,794	51,537,746	66,139,709	2,713,000	(2,064,870)	66,938,476
% Prior Year Budget	112%		105%					107%