

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
8.5860.015.146.000.536.00	Salary-technology facilitator	92,000.00	2.00	92,000.00	2.00	0.00	0.00
8.5860.015.211.000.536.00	Social Security benefits	8,568.00		8,568.00		0.00	
8.5860.015.221.000.536.00	Retirement benefits	17,158.00		17,158.00		0.00	
8.5860.015.231.000.536.00	Medical insurance	13,793.00		13,793.00		0.00	
8.5860.015.311.000.536.00	Computer repairs	8,481.00		8,481.00		0.00	
8.5860.015.343.000.536.00	Telecommunications	20,700.00		20,700.00		0.00	
8.5860.015.418.000.536.00	Computer software & supplies	0.00		0.00		0.00	
8.6400.015.146.000.536.00	Salary-technology facilitator	9,670.00	0.50	9,670.00	0.50	0.00	0.00
8.6400.015.211.000.536.00	Social Security benefits	739.00		739.00		0.00	
8.6400.015.221.000.536.00	Retirement benefits	1,656.00		1,656.00		0.00	
8.6400.015.231.000.536.00	Medical insurance	2,935.00		2,935.00		0.00	
8.6510.015.349.304.536.00	Cable cost	6,000.00		6,000.00		0.00	
Total School Technology		181,700.00	2.50	181,700.00	2.50	0.00	0.00
8.5210.306.121.304.520.00	Salary-teacher	105,605.00	2.50	110,886.00	2.50	5,281.00	
8.5210.306.211.000.520.00	Social Security benefits	7,773.00		8,480.00		707.00	
8.5210.306.221.000.520.00	Retirement benefits	16,592.00		20,914.00		4,322.00	
8.5210.306.231.000.520.00	Medical insurance	14,030.00		15,260.00		1,230.00	
8.5210.306.311.000.520.00	Contracted services	3,300.00		3,300.00		0.00	
8.5210.306.411.000.520.00	Supplies & materials	3,500.00		3,500.00		0.00	
8.5210.306.461.000.520.00	Noncapitalized equipment	500.00		500.00		0.00	
8.5210.306.462.000.520.00	Noncapitalized computer equip	7,700.00		7,700.00		0.00	
8.5210.306.121.304.520.00	Salary-teacher	0.00	0.00	0.00	0.00	0.00	
8.5210.306.211.000.520.00	Social Security benefits	0.00		0.00		0.00	
8.5210.306.221.000.520.00	Retirement benefits	0.00		0.00		0.00	
8.5210.306.231.000.520.00	Medical insurance	0.00		0.00		0.00	
8.6200.306.152.304.520.00	Salary-data manager	17,588.00	0.35	17,940.00	0.35	352.00	
8.6200.306.211.000.520.00	Social Security benefits	1,345.00		1,370.00		25.00	
8.6200.306.221.000.520.00	Retirement benefits	3,013.00		3,384.00		371.00	
8.6200.306.231.000.520.00	Medical insurance	2,054.00		2,137.00		83.00	
Total Exceptional Children		183,000.00	2.85	195,371.00	2.85	12,371.00	0.00
8.5330.414.142.320.530.00	Teacher assistant	0.00	0.00	0.00	0.00	0.00	0.00
8.5330.414.146.320.530.00	Student advocate	29,761.00	1.00	26,002.00	1.00	(3,759.00)	0.00

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
8.5330.414.211.000.530.00	Social Security benefits	2,124.00		1,990.00		(134.00)	
8.5330.414.221.000.530.00	Retirement benefits	4,533.00		4,904.00		371.00	
8.5330.414.231.000.530.00	Medical insurance	4,582.00		6,104.00		1,522.00	
Total Project Rebound JCPC		41,000.00	1.00	39,000.00	1.00	(2,000.00)	0.00
8.5120.424.311.308.590.00	Contracted services	0.00		5,000.00		5,000.00	
Ag Ed Program Improvement Grant		0.00	0.00	5,000.00	0.00	5,000.00	0.00
8.5850.440.311.000.500.00	Contracted services	0.00		126,950.00		126,950.00	
Total Stop the Bleed Grant		0.00	0.00	126,950.00	0.00	126,950.00	0.00
8.5110.571.461.308.590	Non-Capitalized Equip-Golden Leaf	44,850.00		31,015.00		(13,835.00)	
8.5110.571.541.308.590	Capitalized Equipment-Golden Leaf	0.00		0.00		0.00	
Total Golden Leaf		44,850.00	0.00	31,015.00	0.00	(13,835.00)	0.00
8.5110.574.181.308.530.00	Salary-supplement	15,371.00		0.00		(15,371.00)	
8.5110.574.211.000.530.00	Social Security benefits	1,176.00		0.00		(1,176.00)	
8.5110.574.221.000.530.00	Retirement benefits	2,355.00		0.00		(2,355.00)	
8.5110.574.312.308.530.00	Workshop expense	0.00		0.00		0.00	
8.5110.574.411.308.530.00	Supplies	6,098.00		0.00		(6,098.00)	
8.5110.574.461.308.530.00	Noncapitalized equipment	0.00		0.00		0.00	
Total Burroughs Wellcome Science Grant		25,000.00	0.00	0.00	0.00	(25,000.00)	0.00
8.5503.576.411.000.530.00	Supplies	600.00		0.00		(600.00)	
Total Bike Team		600.00	0.00	0.00	0.00	(31,698.00)	0.00
8.5210.577.311.000.520.00	Contracted services	0.00		13,000.00		13,000.00	
8.5210.577.461.000.520.00	Noncapitalized equipment	0.00		8,870.00		8,870.00	
Total Hearing Impaired Bequest		0.00	0.00	21,870.00	0.00	21,870.00	0.00
8.7100.701.151.000.560.00	Office personnel	17,700.00	0.60	17,700.00	0.60	0.00	0.00
8.7100.701.178.304.560.00	Afterschool assistants	49,200.00	4.00	49,200.00	4.00	0.00	0.00
8.7100.701.211.000.560.00	Social Security benefits	4,682.00		4,682.00		0.00	
8.7100.701.221.000.560.00	Retirement benefits	4,281.00		4,281.00		0.00	

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
8.7100.701.231.000.560.00	Medical insurance	3,288.00		3,288.00		0.00	
8.7100.701.312.000.560.00	Workshop Expense	350.00		350.00		0.00	
8.7100.701.332.000.560.00	Travel	600.00		600.00		0.00	
8.7100.701.361.000.560.00	Printing & binding	350.00		350.00		0.00	
8.7100.701.411.000.560.00	Supplies & materials	2,000.00		2,000.00		0.00	
Total Afterschool Care		82,451.00	4.60	82,451.00	4.60	0.00	0.00
8.6530.802.321.000.000.00	Electrical service	0.00		46,000.00		46,000.00	
Total Plant Operatons		0.00	0.00	46,000.00	0.00	46,000.00	0.00
Total		558,601.00	10.95	575,537.00	10.95	(14,162.00)	0.00
Total School Technology		181,700.00	2.50	181,700.00	2.50	0.00	0.00
Total Exceptional Children		183,000.00	2.85	195,371.00	2.85	12,371.00	0.00
Total Project Rebound JCPC		41,000.00	1.00	39,000.00	1.00	(2,000.00)	0.00
Total Ag Ed Program Improvement Grant		0.00	0.00	5,000.00	0.00	5,000.00	0.00
Total Stop the Bleed Grant		0.00	0.00	126,950.00	0.00	126,950.00	0.00
Total Golden Leaf		44,850.00	0.00	31,015.00	0.00	(13,835.00)	0.00
Total Burroughs Wellcome Science Grant		25,000.00	0.00	0.00	0.00	(25,000.00)	0.00
Total Bike Team		600.00	0.00	0.00	0.00	(31,698.00)	0.00
Total Hearing Impaired Bequest		0.00	0.00	21,870.00	0.00	21,870.00	0.00
Total Afterschool Care		82,451.00	4.60	82,451.00	4.60	0.00	0.00
Total Plant Operatons		0.00	0.00	46,000.00	0.00	46,000.00	0.00
Total		558,601.00	10.95	729,357.00	10.95	139,658.00	0.00

REVENUE SOURCES:

State:

Project Rebound JCPC grant	41,000.00	39,000.00	(2,000.00)
Stop the Bleed	0.00	126,950.00	126,950.00
Golden Leaf grant	44,850.00	31,015.00	(13,835.00)
Ag Ed Program Improvement Grant	0.00	5,000.00	5,000.00
Sales tax rebate	43,000.00	43,000.00	0.00

Federal:

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Medicaid reimbursement	155,000.00		155,000.00		0.00	
	Indirect cost	0.00		46,000.00		46,000.00	
	Local:						
	Day Care Revenues	94,451.00		82,451.00		(12,000.00)	
	Interest Earned	2,000.00		1,400.00		(600.00)	
	Miscellaneous Revenue	3,600.00		3,600.00		0.00	
	Burroughs Wellcome Science Grant	25,000.00		0.00		(25,000.00)	
	Appropriated Fund Balance	149,700.00		195,941.00		46,241.00	
	TOTAL REVENUES	558,601.00		729,357.00		170,756.00	
	Total budget increase			0.31			
	Deficit			0.00			