

EXECUTIVE SUMMARY - EDUCATION BUDGET 2017-2018

Account	Description	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	Difference	% Increase or Decrease
		BOE Adopted Education Budget	BOE Adopted Education Budget	Estimated Expenditures through 6/30/17	Superintendent's Proposed Budget	BOE Approved Education Budget	BOE Adopted Education Budget		
111	Certified Personnel	14,119,594	14,407,548	14,407,548	14,710,812	14,710,812	0	303,264	2.10
112	Non-Certified Personnel	3,454,550	3,539,426	3,539,426	3,659,965	3,659,965	0	120,539	3.41
200	Employee Benefits	4,449,560	4,333,843	4,333,843	4,437,872	4,437,872	0	104,029	2.40
322	Instructional Program Improvement	60,950	66,450	66,450	65,450	65,450	0	(1,000)	(1.50)
323	Pupil Services	90,633	101,038	101,038	116,770	116,770	0	15,732	15.57
330	Other Professional Technical Services	223,581	232,933	232,933	240,483	240,483	0	7,550	3.24
420	Maintenance	408,250	428,050	428,050	348,150	348,150	0	(79,900)	(18.67)
424	Grounds	111,748	102,268	102,268	101,200	101,200	0	(1,068)	(1.04)
430	Equipment Repair	25,315	25,703	25,703	24,543	24,543	0	(1,160)	(4.51)
510	Pupil Transportation	1,217,846	1,367,249	1,367,249	1,451,386	1,451,386	0	84,137	6.15
520	Property Insurance	312,776	341,286	341,286	353,638	353,638	0	12,352	3.62
534	Travel Co-Curricular	61,364	68,223	68,223	72,767	72,767	0	4,544	6.66
540	Advertising/Printing	44,696	37,579	37,579	37,433	37,433	0	(146)	(0.39)
550	Telephone	42,020	43,820	43,820	51,820	51,820	0	8,000	18.26
560	Tuition	1,487,592	1,473,521	1,473,521	1,597,188	1,597,188	0	123,667	8.39
580	Travel - Personnel	16,290	16,575	16,575	16,775	16,775	0	200	1.21
590	Other Purchased Services	271,000	294,148	294,148	296,442	296,442	0	2,294	0.78
610	AV Supplies	13,871	11,215	11,215	13,256	13,256	0	2,041	18.20
611	Instructional Supplies	227,639	228,761	228,761	222,282	222,282	0	(6,479)	(2.83)
613	Maintenance Supplies	123,000	123,000	123,000	121,500	121,500	0	(1,500)	(1.22)
620	Energy & Utilities	753,705	695,339	695,339	690,708	690,708	0	(4,631)	(0.67)
641	Textbooks	88,994	71,057	71,057	61,410	61,410	0	(9,647)	(13.58)
642	Library Books/Periodicals	26,268	26,199	26,199	26,918	26,918	0	719	2.74
690	Other Supplies & Materials	120,260	150,227	150,227	111,414	111,414	0	(38,813)	(25.84)
730	Instructional Equipment	391,724	452,523	452,523	465,568	465,568	0	13,045	2.88
739	Non-Instructional Equipment	70,450	66,468	66,468	67,415	67,415	0	947	1.42
810	Dues & Fees	61,561	63,848	63,848	68,537	68,537	0	4,689	7.34
888	Reimbursement for Building Use	0	0	0	0	0	0		
	Total	28,275,237	28,768,297	28,768,297	29,431,702	29,431,702	0	663,405	2.31