

Hull Public Schools



FY18
Proposed Administration
Budget
March 27, 2017

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FY18 Administration Budget Proposal

Please find attached a copy of the FY18 administration budget proposal. As you know, our responsibility is meeting the diverse needs of our student population, and ensuring all students receive a high quality education in the Hull Public Schools. This budget proposal is a level service budget. We will continue to provide all the necessary services to our students, but have reluctantly deferred including new programs and enhancements.

We actively pursue grant opportunities, but the unfortunate reality is there are fewer federal and state funds allocated each year. Hull continues to grapple with the unpredictable costs in special education. These costs are attributable to complex needs and are an important part of the district's budget. We have high-quality in-house programs to meet the educational needs of our students; however, at times it is necessary to provide out-of-district placements. It is the responsibility of the Town of Hull to provide a free and appropriate education to all students. The increase in special education contracted services is the result of the combination of reduced grant allocations and an increase in the number of students with complex disabilities.

The anticipated FY18 building use agreement with the South Shore Educational Collaborative (SSEC) provides one-time revenue, giving relief to the fundraising challenges of the Friends of Hull Theatre Arts and the Hull Boosters Club. A large portion of the income has been allocated to ongoing building maintenance.

The majority of the increased budget request of \$356,680 is a result of fixed, mandated, and contracted costs associated with salaries and special education. Each line item has been thoroughly vetted to assess needs and in a number of line items we are recommending a decrease.

This budget is our best estimate of our needs for FY18. Budget development is an ever-evolving, fluid process. Staff turnover, changes in federal and state grants, South Shore Educational Collaborative classroom usage, and unforeseen changes in special education placements may cause some priorities to be shifted.

We would like to thank our Parent Teacher Organization (PTO), Hull Boosters Club, Friends of Hull Theatre Arts, and the many families that volunteer endless hours to support us so that the children of the Hull Public Schools may have an array of opportunities to enhance their learning. We would also like to thank the residents, town boards, and town departments for supporting our efforts in providing Hull students with a high quality education.

Budget Summary

FY18 Budget								
			FY14	FY15	FY16	FY17	FY18	FY18
			Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
Summary - Salaries								
	System Wide Administration		565,905	581,757	589,326	604,322	604,322	6.5
	Jacobs Elementary		2,547,465	2,546,406	2,579,003	2,719,500	2,695,708	32.7
	Memorial Middle School		1,507,680	1,478,090	1,543,830	1,654,875	1,710,296	21.6
	Hull High School		2,573,960	2,761,746	2,805,485	2,755,652	2,826,820	34.4
	PS/Special Ed		2,137,472	2,301,814	2,355,191	2,571,662	2,693,801	50.2
	Athletic Salaries		136,923	138,704	138,743	129,561	129,562	0.5
	Plant Maintenance		631,992	626,932	660,306	677,515	685,163	11.9
	Other		162,366	159,131	145,559	199,000	241,349	0.0
	Total Salaries:		10,263,763	10,594,580	10,817,444	11,312,087	11,587,021	157.8
					paid by grants	paid by grants		
	Salary Offsets			-	-	(313,432)	(206,581)	7.1
						-		
	Net Salaries:		10,263,763	10,594,580	10,817,444	10,998,655	11,380,440	150.7
			FY14	FY15	FY16	FY17	FY18	
			Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	
Summary - Expenses								
	System Wide Administration		328,206	267,486	413,747	409,479	436,378	
	Equipment		45,104	2,735	33,173	-	-	
	Jacobs Elementary		58,748	38,792	43,682	79,748	52,064	
	Memorial Middle School		50,911	42,953	39,231	46,017	45,461	
	Hull High School		115,186	75,629	84,520	116,603	117,946	
	PS/Special Ed		1,208,656	1,409,379	1,434,154	2,096,901	2,065,031	
	Athletic Expenses		2,700	30,777	20,498	30,000	30,000	
	Transportation		596,438	630,126	671,631	690,662	707,060	
	Utilities		526,979	541,796	537,725	558,501	557,374	
	Plant Maintenance		372,470	369,444	335,034	406,542	349,018	
	Total Expenses:		3,305,398	3,409,117	3,613,393	4,434,453	4,360,331	
	Expense Offsets:			-	-	(599,111)	(550,094)	
	Net Expenses:		3,305,398	3,409,117	3,613,393	3,835,342	3,810,237	
	Grand Total: Expense + Salary:		13,569,161	14,003,697	14,430,837	15,746,540	15,947,352	
	Less: Total Offsets		-	-	-	(912,543)	(756,675)	
	TOTAL		13,569,161	14,003,697	14,430,837	14,833,997	15,190,677	
	INCREASE FROM PREVIOUS YEAR			434,536	427,140	403,160	356,680	

System Wide Administration Expenses							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
School Committee Travel	1110-5710	0	0	0	0	0	
School Committee Dues & Expenses	1110-5730	1,190	1,060	500	1,100	1,100	
School Committee Job Advertisements	1230-5300	225	426	195	3,000	1,869	
Superintendent Dues & Fees	1210-5730	0	0	0	0	0	
Supplies-Central Office	1230-5420	16,768	20,094	18,937	18,963	19,342	
Central Dues & Fees	1410-5730	2,276	700	367	0	0	
Central Office Travel	1230-5710	202	0	679	100	100	
School System Memberships	1230-5730	18,285	16,175	18,389	16,500	17,090	
School Committee Legal Expenses	1430-5300	55,196	46,800	50,224	60,000	50,000	
System Technology	1450-5580	130,044	77,154	158,029	139,170	135,791	
System Wide Professional Develop.	2351-5300	21,836	19,492	15,528	25,000	35,000	
System Course Reimbursement	2351-5320	23,370	13,958	11,505	28,800	18,000	
System Standardized Testing	2720-5510	8,205	2,746	2,173	4,000	4,000	
System Wide Nursing Supplies	3200-5500	3,750	3,515	761	4,500	4,500	
Food Management Services	3400-5490	9,280	24,640	43,000	10,000	10,000	
Insurance Premiums	5260-5740	5,185	5,185	5,185	5,600	5,600	
System Wide Medical Service	3200-5300	3,900	3,900	3,900	4,150	4,150	
Tuitions to Vocational School	9100-5320	28,494	31,641	84,376	88,596	129,836	
Total Admin. Expenses		328,206	267,486	413,747	409,479	436,378	
Replacement & Acquisition of Equip							
Elementary Acq Fixed Assets	7300-5850	0	0	0	0	0	
Elementary Replacement of Equip.	7400-5870	0	2,735	0	0	0	
Middle School Acq Fixed Assets	7300-5850	0	0	0	0	0	
Middle School Repl of Equipment	7400-5870	34,504	0	452	0	0	
High School Acq Fixed Assets	7300-5850	0	0	0	0	0	
High School Replacement of Equip	7400-5870	10,600	0	32,721	0	0	
Total Admin. Equip		45,104	2,735	33,173	0	0	

Jacobs Elementary School Expenses							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
Office Supplies	2210-5420	14,468	10,247	4,783	15,000	10,000	
Dues & Fees	2210-5730	1,100	0	0	1,060	736	
Text Books (hard copy & on-line)	2410-5510	3,210	1,374	69	1,950	1,000	
Art Supplies	2415-5510	1,860	0	208	1,663	1,243	
Kindergarten Material	2415-5510	0	0	163	0	100	
Language Arts Supplies	2415-5510	2,128	137	1,706	4,969	5,507	
Library Supplies	2415-5510	1,560	1,617	2,093	1,000	1,000	
Mathematics Supplies	2415-5510	12,298	16,175	9,685	10,200	8,641	
Music Supplies	2415-5510	456	0	65	930	930	
Physical Education Supplies	2415-5510	0	298	0	1,050	900	
Science Supplies	2415-5510	457	0	0	7,938	1,900	
Social Studies Supplies	2415-5510	5,474	0	0	2,083	1,848	
Technology Supplies	2415-5510	480	398	10,268	3,000	0	
General Classroom Supplies	2430-5510	15,257	8,546	14,642	27,000	16,000	
Guidance Supplies	2710-5510	0	0	0	1,905	2,259	
Total Elementary Expenses		58,748	38,792	43,682	79,748	52,064	

Jacobs Elementary School Salaries							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
Jacobs Elementary School Salaries							
Administrators	2210-5112	194,367	206,959	197,001	200,940	200,940	2.0
* Classroom Teachers	2305-5112	2,015,012	1,999,538	2,020,930	2,153,958	2,125,736	26.2
Guidance Teachers	2710-5112	0	0	0	0	0	0.0
Library Clerk	2340-5112	0	0	0	0	0	0.0
Technology Teacher	2305-5112	77,341	80,861	82,478	83,715	84,971	1.0
Sub-total: Teachers Salaries		2,286,720	2,287,358	2,300,409	2,438,613	2,411,647	29.2
Secretaries	2210-5112	72,689	65,734	83,005	85,391	87,482	1.7
Nurse	3200-5112	66,210	69,403	70,791	72,207	73,290	1.0
Technology Assistance Salary	2250-5112	65,403	67,038	68,715	70,089	70,089	0.8
Substitute Teacher	2325-5120	54,743	56,173	55,823	50,000	50,000	0.0
Class Coverage	2325-5122	1,700	700	260	3,200	3,200	0.0
Elementary Extra Curricular	3520-5190	0	0	0	0	0	0.0
Sub-total: Support Salaries		260,745	259,048	278,593	280,887	284,061	3.5
Total Elementary Salaries		2,547,465	2,546,406	2,579,003	2,719,500	2,695,708	32.7
* Offsets					(231,790)	(109,710)	4.3
Grand Total Elementary Salaries		2,547,465	2,546,406	2,579,003	2,487,710	2,585,998	
TOTAL ELEMENTARY BUDGET		2,606,213	2,585,198	2,622,685	2,567,458	2,638,062	28.4

Memorial Middle School Expenses							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
Memorial Middle School Expenses							
Office Supplies	2210-5420	2,615	7,407	3,894	7,595	7,823	
Dues & Fees	2210-5730	1,303	1,445	825	1,406	1,448	
Textbooks (hard copy & on-line)	2410-5510	5,764	221	10,023	4,550	1,750	
Art Supplies	2415-5510	1,738	994	3,192	1,910	2,467	
Health Supplies	2415-5510	0	0	0	724	746	
Language Arts Supplies	2415-5510	4,120	3,508	3,393	443	456	
Library Supplies	2415-5510	2,062	2,067	3,974	3,947	4,065	
Mathematic Supplies	2415-5510	1,587	6,676	1,545	2,902	2,989	
Music Supplies	2415-5510	6,609	0	0	1,350	1,391	
Physical Education Supplies	2415-5510	2,082	1,227	0	2,274	2,342	
Science Supplies	2415-5510	263	632	244	2,513	2,588	
Social Studies Supplies	2415-5510	1,393	2,384	880	2,593	2,671	
World Language Supplies	2415-5510	0	0	0	0	0	
Technology Supplies	2415-5510	8,724	2,026	2,391	2,060	2,622	
General Classroom Supplies	2430-5510	12,651	14,366	8,869	11,750	12,103	
Guidance Supplies	2710-5510	0	0	0	0	0	
Total Middle School Expenses		50,911	42,953	39,231	46,017	45,461	

Memorial Middle School Salaries							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
Memorial Middle School Salaries							
Administrators	2210-5112	205,567	211,153	216,433	220,762	220,762	2.0
* Classroom Teachers	2305-5112	1,028,071	982,505	1,035,179	1,107,116	1,157,838	15.8
Guidance Teacher	2710-5112	0	0	0	0	0	0.0
Librarian	2340-5112	2,063	0	0	0	0	0.0
Technology Teacher	2305-5112	64,313	71,681	77,719	80,464	83,305	1.0
Sub-total: Teachers Salaries		1,300,014	1,265,339	1,329,331	1,408,342	1,461,905	18.8
Secretaries	2210-5112	48,649	50,265	50,819	51,637	52,412	1.0
Nurse	3200-5112	66,210	69,403	70,791	72,207	73,290	1.0
Technology Assistance Salaries	2250-5112	65,404	67,038	68,715	70,089	70,089	0.8
Substitute Teacher	2325-5120	27,038	25,725	23,995	50,000	50,000	0.0
Class Coverage	2325-5122	365	320	180	2,600	2,600	0.0
Middle School Extra Curricular	3520-5190	0	0	0	0		0.0
Sub-total: Support Salaries		207,666	212,751	214,499	246,533	248,391	2.8
Total Middle School Salaries		1,507,680	1,478,090	1,543,830	1,654,875	1,710,296	21.6
* Offsets					(16,909)	(21,777)	0.2
Grand Total Middle Salaries		1,507,680	1,478,090	1,543,830	1,637,966	1,688,519	
TOTAL MIDDLE SCHOOL BUDGET		1,558,591	1,521,043	1,583,061	1,683,983	1,733,980	21.4

Hull High School Expenses							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
Hull High School Expenses							
Office Supplies	2210-5420	41,824	10,023	6,259	15,287	15,287	
Dues/Fees/VHS/Licenses	2210-5730	26,377	29,537	30,008	39,216	42,000	
Text Books (hard copy & on-line)	2410-5510	5,475	12,559	10,076	10,700	10,260	
Art Supplies	2415-5510	9,613	1,475	4,650	5,797	5,971	
Business Education Supplies	2415-5510	0	0	0	0	0	
** Drama Supplies	2415-5510	0	0	0	4,109	4,109	
Journalism Supplies	2415-5510	0	0	0	0	0	
Language Arts Supplies	2415-5510	674	215	5,989	436	450	
Library Supplies	2415-5510	1,850	1,339	238	2,320	2,390	
Mathematics Supplies	2415-5510	0	400	0	412	424	
Music Supplies	2415-5510	2,108	304	989	2,320	2,390	
Physical Education Supplies	2415-5510	403	0	0	820	845	
Science Supplies	2415-5510	4,949	0	803	7,156	4,949	
Social Studies Supplies	2415-5510	328	0	0	437	450	
Technology Education Supplies	2415-5510	10,954	865	2,725	10,400	10,712	
World Language Supplies	2415-5510	54	0	0	437	450	
General Classroom Supplies	2430-5510	5,162	15,154	17,394	8,502	8,757	
Guidance Supplies	2710-5510	142	169	85	437	450	
Event Finance / Graduation	3520-5510	5,273	3,589	5,304	7,817	8,052	
Total High School Expenses		115,186	75,629	84,520	116,603	117,946	
** Offset					(4,000)	(4,000)	
Grand Total High School Expenses		115,186	75,629	84,520	112,603	113,946	
** Pending SSEC agreement							

Hull High School Salaries							
					FY17	FY18	FY18
	Account #	FY14 Actuals	FY15 Actuals	FY16 Actuals	Appropriated Budget	Proposed Budget	Staff FTE
Hull High School Salaries							
Administrators	2210-5112	229,340	237,347	234,775	237,151	237,150	2.0
Classroom Teachers	2305-5112	1,844,643	1,931,005	1,950,891	1,899,638	1,952,664	24.5
Guidance Teachers	2710-5112	101,351	99,399	106,832	94,541	100,082	1.6
* Community Outreach Coordinator	2710-5112.	37,850	38,797	38,797	40,562	40,562	0.5
Librarian	2340-5112	61,548	65,795	70,018	74,127	81,735	1.0
Technology Coordinator	2250-5112	0	77,720	80,861	83,715	84,971	1.0
Sub-total: Teachers Salaries		2,274,732	2,450,063	2,482,173	2,429,734	2,497,164	30.6
Secretaries	2210-5112	95,433	100,708	93,675	99,857	102,512	2.0
Nurse	3200-5112	62,275	69,403	70,791	72,207	73,290	1.0
Technology Assistance Salaries	2250-5112	65,404	67,039	68,715	70,089	70,089	0.8
Tutors	2330-5120	10,925	9,465	2,157	8,000	8,000	0.0
Substitute Teachers	2325-5120	33,113	28,050	53,225	27,000	27,000	0.0
Class Coverage	2325-5122	10,215	9,375	3,675	15,000	15,000	0.0
Lead Teacher/Other Stipends	2315-5190	11,863	11,863	16,075	13,500	13,500	0.0
** High School Extra Curricular Stipend	3520-5190	10,000	15,780	15,000	20,265	20,265	0.0
Sub-total: Support Salaries		299,228	311,683	323,312	325,918	329,656	3.8
Total High School Salaries		2,573,960	2,761,746	2,805,485	2,755,652	2,826,820	34.4
** Offsets					(5,265)	(5,265)	
Grand Total High School Salaries		2,573,960	2,761,746	2,805,485	2,750,387	2,821,555	
TOTAL HIGH SCHOOL BUDGET		2,689,146	2,837,375	2,890,005	2,862,990	2,935,501	34.4
** Pending SSEC agreement							
* Salary split between Athletic Director and Community Outreach Coordinator							

PPS/Special Education Expenses							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
PPS/Special Education Expenses							
Medicaid Reimbursement	1230-5380	6,176	8,663	8,073	10,500	10,500	
Spec Ed Legal Expenses	1430-5300	32,739	29,053	28,461	33,000	33,000	
Spec Ed Office Supplies	2110-5420	12,399	8,182	2,138	1,000	1,500	
Spec Ed Supplies/ Schools	2430-5510	344	2,440	4,111	8,000	6,000	
* Contractual Services	2440-5300	0	81,649	59,014	170,500	175,800	
Spec. Ed Tutoring/ Home Hospital Servic	2440-5305	11,588	2,138	488	7,000	4,000	
Spec Ed Testing	2720-5510	8,813	5,217	6,020	6,000	6,000	
Spec Ed Transportation	3300-5330	307,983	275,782	293,026	243,849	323,538	
* Out of District Tuitions	9400-5320	828,614	996,255	1,032,824	1,617,052	1,504,693	
Total PPS/Spec Ed Expenses		1,208,656	1,409,379	1,434,154	2,096,901	2,065,031	
* Circuit Breaker Offset					(157,200)	(193,418)	
* SPED 240 Offset					(265,201)	(251,941)	
Grand Total Spec Ed Expenses		1,208,656	1,409,379	1,434,154	1,674,500	1,619,672	

PPS/Special Education Salaries							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
HPS/Special Education Salaries							
Spec Ed Director	2110-5112	92,700	95,018	97,393	106,000	106,000	1.0
Spec Ed Secretary	2210-5112	55,133	53,518	54,108	55,190	55,190	1.0
OOD Liaison/OG Tutor	3100-5112	17,838	19,846	19,846	20,547	20,855	0.2
* Jacobs Spec Ed Teachers	2310-5112	731,934	823,128	875,213	907,352	1,006,691	12.6
JES School Psychologists	2800-5112	17,267	68,578	72,967	77,263	85,151	1.0
Jacobs Adjustment Counselor	2710-5112	69,933	76,195	80,892	82,073	84,971	1.0
Memorial Spec Ed Teachers	2310-5112	245,054	257,977	272,722	279,659	265,841	3.6
Memorial School Psychologist	2800-5112	58,952	57,933	59,139	62,610	66,294	1.0
Memorial Adjustment Counselor	2710-5112	77,341	80,861	80,861	83,715	84,971	1.0
High School Spec Ed Teachers	2310-5112	383,115	324,768	315,146	351,822	357,507	5.4
High School Psychologist	2800-5157	0	33,609	206	26,172	27,708	0.4
High School Adjustment Counselor	2710-5112	71,353	73,136	93,248	94,647	96,067	1.0
ESL Teacher (part-time)	2310-5112	23,587	30,106	37,011	52,251	55,311	0.8
Summer School Program Salaries	2440-5120	0	300	0	1,000	1,000	0.0
Spec Ed Tutoring Salaries	2440-5120	11,865	1,825	806	5,000	5,000	0.0
Sub-total: Teachers Salaries		1,856,072	1,996,798	2,059,557	2,205,301	2,318,557	30.0
* Paraprofessionals at Jacobs School	2330-5112	155,357	156,119	149,836	206,968	211,042	11.2
Paraprofessionals at Memorial School	2330-5112	55,545	76,410	73,068	72,706	74,434	4.0
Paraprofessionals at High School	2330-5112	70,498	72,487	72,729	86,687	89,768	5.0
Sub-total: Support Salaries		281,400	305,016	295,633	366,361	375,244	20.2
Total HPS/SPED Salaries		2,137,472	2,301,814	2,355,191	2,571,662	2,693,801	50.2
* Offsets					(59,468)	(69,829)	2.6
Grand Total SPEC Ed Salaries		2,137,472	2,301,814	2,355,191	2,512,194	2,623,972	47.6
TOTAL HPS/SPED BUDGET		3,346,128	3,711,193	3,789,345	4,186,694	4,243,644	47.6

Athletic Expenses/Salaries							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
Athletics-Expenses							
Athletic Transportation	3510-5330	0	0	15,256	0	0	
** Athletic General Expense	3510-5350	2,700	30,777	5,242	30,000	30,000	
Total Athletic Expenses		2,700	30,777	20,498	30,000	30,000	
Athletics-Salaries							
* Athletic Director Salary	3510-5112	37,850	38,797	39,767	40,561	40,562	0.5
Athletic Coaches Salaries	3510-5120	99,073	93,675	98,977	89,000	89,000	0.0
Athletic EMT	3510-5120				0	0	0.0
Police Detail	3510-5120				0	0	0.0
Athletic Monitor	3510-5130				0	0	0.0
Athletic Officials	3510-5350		6,232	0	0	0	0.0
Total Athletic Salaries		136,923	138,704	138,743	129,561	129,562	0.5
TOTAL ATHLETICS		139,623	169,481	159,241	159,561	159,562	0.5
** Offset					(25,000)	(25,000)	
GRAND TOTAL ATHLETICS		139,623	169,481	159,241	134,561	134,562	0.5
** Pending SSEC agreement							
* Salary split between Athletic Director and Community Outreach Coordinator							

Transportation							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
Transportation Expense							
School Transportation	3300-5330	572,418	564,011	617,606	633,662	636,273	
Homeless Transportation	3300-5330		41,812	28,915	30,000	10,000	
Vocational Transportation	3300-5330	24,020	24,303	25,110	27,000	60,787	
TOTAL TRANSPORTATION		596,438	630,126	671,631	690,662	707,060	

Maintenance Expenses							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
Maintenance Expenses							
Elementary Custodian Supplies	4110-5450	14,978	14,497	17,811	15,400	17,104	
Elementary Care of Grounds	4210-5460	38	4,125	5,863	1,500	2,000	
Elementary Maint of Building	4220-5430	42,935	40,330	33,602	43,000	59,243	
Elementary Maint. Of Equipment	4230-5240	54,591	74,915	80,087	55,000	55,000	
Middle Custodian Supplies	4110-5450	13,440	6,004	10,566	11,968	11,210	
Middle Care of Grounds	4210-5460	38	896	63	500	500	
Middle Maint of Building	4220-5430	29,125	18,172	12,339	19,895	20,858	
Middle Maint. Of Equipment	4230-5240	73,047	53,520	42,119	72,160	52,053	
High School Custodial Supplies	4110-5450	16,511	13,620	15,579	18,162	15,647	
High School Care of Grounds	4210-5460	543	2,224	2,835	3,000	2,505	
High School Maint of Building	4220-5430	37,040	46,391	22,542	51,030	33,591	
** High School Maint of Equipment	4230-5240	82,722	66,860	81,018	107,281	69,492	
Central Office Custodial Supplies	4110-5450	275	277	386	0	0	
Central Office Care of Grounds	4210-5460	0	0	391	0	0	
Central Office Maint. Of Building	4220-5430	1,470	800	0	500	0	
Central Office Maint of Equipment	4230-5240	5,717	26,813	9,832	7,146	9,815	
Total Maintenance Expenses		372,470	369,444	335,034	406,542	349,018	
** Offsets					(147,710)	(75,735)	
Grand Total Maintenance Expenses		372,470	369,444	335,034	258,832	273,283	
Utilities							
Elementary Heat	4120-5210	39,522	52,170	45,561	44,355	43,025	
Elementary Electricity	4130-5210	141,110	134,696	144,713	151,490	150,560	
Elementary Water/Sewer	4130-5230	10,758	14,666	19,339	14,300	16,426	
Elementary Telephone	4130-5340	11,567	11,136	10,090	11,944	10,140	
Middle School Heat	4120-5210	43,833	42,420	31,897	36,734	31,585	
Middle School Electricity	4130-5210	61,064	56,150	63,057	65,311	65,414	
Middle School Water/Sewer	4130-5230	7,057	8,728	9,820	8,500	9,979	
Middle School Telephone	4130-5340	12,110	11,090	10,387	12,360	11,140	
High School Heat	4120-5210	71,853	86,123	50,653	77,030	58,352	
High School Electricity	4130-5210	86,490	89,130	95,882	95,967	97,913	
High School Water/Sewer	4130-5230	14,970	14,977	35,963	14,599	37,163	
High School Telephone	4130-5340	12,392	9,779	9,971	11,778	10,677	
Central Office Heat	4120-5210	0	0	0	0	0	
Central Office Electricity	4130-5210	0	0	0	0	0	
Central Office Telephone	4130-5340	14,253	10,731	10,392	14,133	15,000	
Total Utilities		526,979	541,796	537,725	558,501	557,374	
** Pending SSEC agreement							
* School Use Revolving Account							

Maintenance Salaries							
					FY17	FY18	FY18
		FY14	FY15	FY16	Appropriated	Proposed	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Plant Salary							
* Facilities Manager	4220-5112	60,903	65,457	62,049	66,500	66,500	0.5
HVAC Technician/Energy Manager	4220-5112	36,914	41,055	40,205	41,485	41,485	0.4
Maintenance/Repair	4230-5112	69,286	59,443	60,637	61,853	61,853	1.0
Jacobs Custodial Staff	4110-5112	133,236	135,887	156,730	168,603	171,533	4.0
Memorial Middle Custodial Staff	4110-5112	119,038	121,623	133,447	128,905	131,433	3.0
High School Custodial Staff	4110-5112	132,818	131,955	126,015	130,169	132,359	3.0
Central Office Custodial	4110-5112	0	0	0	0	0	0.0
Substitute Custodian	4110-5112	13,725	16,340	9,201	11,000	11,000	0.0
Overtime	4110-5130	66,072	55,172	72,023	69,000	69,000	0.0
Total Maintenance Salaries		631,992	626,932	660,306	677,515	685,163	11.9
TOTAL MAINTENANCE BUDGET		1,531,441	1,538,172	1,533,065	1,494,848	1,515,820	11.9
* Salary Split Between Business Administrator and Facilities Manager							

Other Salaries/Expenses							
		FY14	FY15	FY16	FY17	FY18	FY18
	Account #	Actuals	Actuals	Actuals	Appropriated Budget	Proposed Budget	Staff FTE
Other Salaries/Expenses							
District Longevity	1230-5140	41,526	47,890	46,248	62,000	52,000	
District Sick Leave	1230-5195	8,750	10,628	10,888	8,000	8,000	
District Stipends	1230-5190	52,540	32,152	27,658	33,500	33,500	
District Stipends - Non Instructional	1230-5190		26,395	23,263	27,500	29,750	
Contractual Agreements	1210-5112	0	0	0	0	63,599	
Other Salary Obligations	2305-5112	0	0	0	0	0	
District Library Paraprofessional	2330-5112	0	0	0	0	0	0.0
Networking and Telecommunications	4400-5240	14,004	0	0	0	0	
Legal Settlement/Severance Pay	1435-5190	41,293	37,172	33,453	65,000	51,500	
Nurse Substitutes	3200-5120	4,253	4,894	4,050	3,000	3,000	
TOTAL OTHER SALARIES/EXPENSES		162,366	159,131	145,559	199,000	241,349	0.0
Grand Total Payroll Offsets			-		(313,432)	(206,581)	7.1
Grand Total Expense Offsets			-		(599,111)	(550,094)	
							FTE
NET BUDGET		13,569,161	14,003,697	14,430,837	14,833,997	15,190,677	150.7