

# Oxford Public Schools

## Board Adopted Education Budget

2017-2018

MAY 23, 2017





**OXFORD PUBLIC SCHOOLS 17/18 BUDGET  
COST CENTER RECAP**

	2016-2017 BOE FINAL NET	2017-2018 COST CENTER REQUESTED NET	2017-2018 COST CENTER SUPER REC NET 1/24/2017	2017-2018 COST CENTER BOE APPROVED NET 2/21/2017	2017-2018 COST CENTER BOE ADOPTED NET 5/23/2017
QUAKER FARMS	2,481,258	2,871,260	2,696,416	2,646,416	2,628,604
CENTER	2,388,395	2,467,434	2,399,534	2,256,101	2,256,101
GREAT OAK	3,082,690	3,255,746	3,157,923	3,088,233	3,088,233
OXFORD HIGH	4,597,318	4,961,126	4,767,142	4,756,042	4,740,042
PUPIL PERSONNEL SERVICES	5,746,310	6,022,859	6,085,039	6,064,115	6,093,525
CENTRAL OFFICE	702,438	714,636	714,636	714,636	714,636
FACILITY MANG'T	513,884	530,045	530,045	530,045	530,045
DISTRICTWIDE	8,809,638	9,290,682	9,160,752	9,124,452	8,761,100
ATHLETICS	507,117	606,244	516,762	516,762	516,762
<b>TOTAL BUDGET</b>	<b>28,829,048</b>	<b>30,720,032</b>	<b>30,028,249</b>	<b>29,696,802</b>	<b>29,329,048</b>
<b>NET BUDGET</b>		<b>30,720,032</b>	<b>30,028,249</b>	<b>29,696,802</b>	<b>29,329,048</b>
<b>DOLLAR INCREASE</b>		<b>1,890,984</b>	<b>1,199,201</b>	<b>867,754</b>	<b>500,000</b>
<b>% INCREASE</b>		<b>0.0656</b>	<b>0.0416</b>	<b>0.0301</b>	<b>0.0173</b>

1020 COST CENTER 1 QUAKER FARMS

ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	(NET)	2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1101.000	PRINCIPAL	131,688	1.0	135,639		67,820	1.0	139,708	139,708	139,708	139,708	4,069	3.0
111.1102.000	TEACHERS	1,671,584	24.0	1,676,304		612,584	24.0	1,800,924	1,800,924	1,800,924	1,800,924	124,620	7.4
	TEACHER - K			0				53,946	0	0	0	0	
	TEACHER - 1						-1.0	0	(51,091)	(51,091)	(51,091)	(51,091)	
	TEACHER - 2						1.0	53,946	53,946	53,946	53,946	53,946	
111.1103.000	LIBRARY / MEDIA	60,845	1.0	62,751		21,722	1.0	65,789	65,789	65,789	65,789	3,038	4.8
111.1111.000	ACTIVITY STIPENDS	3,839		3,876				3,915	3,915	3,915	3,915	39	1.0
111.1150.000	LONGEVITY	11,050		11,050		10,500		10,500	10,500	10,500	10,500	(550)	(5.0)
	<b>TOTAL ACCOUNT</b>	<b>1,879,006</b>	<b>26.0</b>	<b>1,889,620</b>		<b>712,626</b>	<b>26.0</b>	<b>2,128,728</b>	<b>2,023,691</b>	<b>2,023,691</b>	<b>2,023,691</b>	<b>134,071</b>	<b>7.1</b>
112.1201.000	SCHOOL SECRETARIES/CLERK	90,353	2.0	92,220		41,686	2.0	95,857	95,857	95,857	83,045	3,637	3.9
112.1202.000	PT & SUB SECRETARIES	3,779		1,000		1,467		1,000	1,000	1,000	1,000	0	0.0
112.1203.000	NURSES	48,526	1.0	50,638		20,225	1.0	52,422	52,422	52,422	52,422	1,784	3.5
112.1204.000	PARAS - REGULAR (K)	89,563	3.0	88,216		33,735	3.0	90,459	90,459	90,459	90,459	2,243	2.5
	PARAS - REGULAR (K)			0				17,519	0	0	0	0	
	PARAS - REGULAR (K)			0				17,519	0	0	0	0	
	PARAS - REGULAR (K)			0				17,519	0	0	0	0	
112.1206.000	TUTORS-TARGET	24,185	4.0	18,104	*****	30,218	4.0	17,961	17,961	17,961	17,961	(143)	(0.8)
	TUTORS-MATH			0			1.0	53,946	53,946	53,946	53,946	53,946	
112.1207.000	CUSTODIANS	163,668	3.0	156,520		66,546	3.0	152,090	152,090	152,090	152,090	(4,430)	(2.8)
112.1208.000	CUSTODIAL OVERTIME	1,143		2,000		1,961		2,000	2,000	2,000	2,000	0	0.0
112.1209.000	SUB CUSTODIANS	9,678		2,000		1,483		2,000	2,000	2,000	2,000	0	0.0
112.1150.000	LONGEVITY	4,620		4,390		1,300		4,390	4,390	4,390	4,390	0	0.0
	<b>TOTAL ACCOUNT</b>	<b>435,515</b>	<b>13.0</b>	<b>415,088</b>		<b>198,621</b>	<b>14.0</b>	<b>524,682</b>	<b>472,125</b>	<b>472,125</b>	<b>459,313</b>	<b>57,037</b>	<b>13.7</b>
	<b>* PERSONNEL TOTAL</b>	<b>2,314,521</b>	<b>39.0</b>	<b>2,304,708</b>		<b>911,247</b>	<b>40.0</b>	<b>2,653,410</b>	<b>2,495,816</b>	<b>2,495,816</b>	<b>2,483,004</b>	<b>191,108</b>	<b>8.3</b>
325.2210.000	PROFESSIONAL DEVELOPMENT			18,000		9,454		21,200	12,100	12,100	12,100	(5,900)	(32.8)
430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	8,656		8,700				1,300	1,300	1,300	1,300	(7,400)	(85.1)
495.4950.000	SOFTWARE MAINTENANCE	5,478		9,150		3,960		9,150	9,150	9,150	9,150	0	0.0
539.5390.000	PRINTING / PUBLISHING	1,900		2,000		774		2,000	2,000	2,000	2,000	0	0.0
610.6100.000	OFFICE SUPPLIES	3,172		3,600		1,041		4,000	3,600	3,600	3,600	0	0.0
611.6110.000	INSTRUCTIONAL SUPPLIES	75,023		57,800		43,566		69,000	69,000	69,000	64,000	11,200	19.4
617.6170.000	CUSTODIAL SUPPLIES	13,486		14,000		9,929		14,000	14,000	14,000	14,000	0	0.0
619.6190.000	HEALTH SUPPLIES	1,751		2,000		727		2,000	2,000	2,000	2,000	0	0.0
641.6410.000	TEXTBOOKS	9,849		10,000		9,444		7,000	7,000	7,000	7,000	(3,000)	(30.0)
642.6420.000	LIBRARY BOOKS	2,708		7,750		989		7,750	4,500	4,500	4,500	(3,250)	(41.9)
646.6460.000	LIBRARY SUPPLIES	483		500				500	500	500	500	0	0.0
650.6500.000	POSTAGE	4,416		4,000		348		5,000	4,500	4,500	4,500	500	12.5
690.6900.000	TESTING / SCORING	7,613		10,400		7,721		8,400	8,400	8,400	8,400	(2,000)	(19.2)

1020 COST CENTER 1 QUAKER FARMS

ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	(NET) 2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
730.7300.000	INSTRUCTIONAL EQUIPMENT	23,328		20,900	92		56,100	52,100	2,100	2,100	31,200	149.3
735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	14,375		7,500	3,075		9,950	9,950	9,950	9,950	2,450	32.7
810.8100.000	DUES / FEES			250	239		500	500	500	500	250	100.0
	TOTAL ACCOUNT	172,238		176,550	91,359		217,850	200,600	150,600	145,600	23,800	13.5
	* OPERATIONAL TOTAL	172,238		176,550	91,359		217,850	200,600	150,600	145,600	23,800	13.5
	*** COST CENTER TOTAL	2,486,759	39.0	2,481,258	1,002,606	40.0	2,871,260	2,696,416	2,646,416	2,628,604	214,908	8.7

1030 COST CENTER 2 CENTER

ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	(NET)	2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1101.000	PRINCIPAL	131,688	1.0	135,639		67,820	1.0	139,708	139,708	139,708	139,708	4,069	3.0
111.1102.000	TEACHERS	1,537,925	24.0	1,545,065		494,867	23.0	1,582,995	1,582,995	1,486,138	1,486,138	37,930	2.5
	TEACHER - 4			0			-1.0	(51,091)	(51,091)	(51,091)	(51,091)	(51,091)	
111.1103.000	LIBRARY / MEDIA	63,198	1.0	65,177		22,561	1.0	68,333	68,333	68,333	68,333	3,156	4.8
111.1111.000	ACTIVITY STIPENDS	15,638		15,810				15,969	15,969	15,969	15,969	159	1.0
111.1150.000	LONGEVITY	3,500		3,500		2,650		2,650	2,650	2,650	2,650	(850)	(24.3)
	<b>TOTAL ACCOUNT</b>	<b>1,751,949</b>	<b>26.0</b>	<b>1,765,191</b>		<b>587,898</b>	<b>24.0</b>	<b>1,758,564</b>	<b>1,758,564</b>	<b>1,661,707</b>	<b>1,661,707</b>	<b>(6,627)</b>	<b>(0.4)</b>
112.1201.000	SCHOOL SECRETARIES/CLERK	82,760	2.0	86,978		38,912	2.0	90,902	90,902	90,902	90,902	3,924	4.5
112.1202.000	PT & SUB SECRETARIES	1,709		1,000		1,221		1,000	1,000	1,000	1,000	0	0.0
112.1203.000	NURSES	50,421	1.0	52,238		18,317	1.0	54,022	54,022	54,022	54,022	1,784	3.4
112.1210.000	MONITORS	33,348		38,288		14,251		34,604	34,604	33,149	33,149	(3,684)	(9.6)
112.1206.000	TUTORS-TARGET/ TECHNOLOGY/SRBI	27,045	5.0	54,421	*****	52,486	5.0	52,788	52,788	47,667	47,667	(1,633)	(3.0)
112.1207.000	CUSTODIANS	149,507	3.0	148,382		68,181	3.0	152,090	152,090	152,090	152,090	3,708	2.5
112.1208.000	CUSTODIAL OVERTIME	7,585		2,000		1,410		2,000	2,000	2,000	2,000	0	0.0
112.1209.000	SUB CUSTODIANS	681		2,000		3,600		2,000	2,000	2,000	2,000	0	0.0
112.1150.000	LONGEVITY	2,205		2,655		450		2,655	2,655	2,655	2,655	0	0.0
	<b>TOTAL ACCOUNT</b>	<b>355,261</b>	<b>11.0</b>	<b>387,962</b>		<b>198,828</b>	<b>11.0</b>	<b>392,061</b>	<b>392,061</b>	<b>385,485</b>	<b>385,485</b>	<b>4,099</b>	<b>1.1</b>
	<b>* PERSONNEL TOTAL</b>	<b>2,107,210</b>	<b>37.0</b>	<b>2,153,153</b>		<b>786,726</b>	<b>35.0</b>	<b>2,150,625</b>	<b>2,150,625</b>	<b>2,047,192</b>	<b>2,047,192</b>	<b>(2,528)</b>	<b>(0.1)</b>
325.2210.000	PROFESSIONAL DEVELOPMENT			15,000		4,018		25,100	14,200	14,200	14,200	(800)	(5.3)
327.3271.000	PROMOTION COSTS	240		0				600	600	600	600	600	
327.3272.000	STUDENT ACTIVITIES	3,905		4,600		2,063		4,000	4,000	4,000	4,000	(600)	(13.0)
430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	12,232		13,000		495		7,000	7,000	7,000	7,000	(6,000)	(46.2)
495.4950.000	SOFTWARE MAINTENANCE	6,063		7,051		5,424		13,246	13,246	13,246	13,246	6,195	87.9
539.5390.000	PRINTING / PUBLISHING	724		1,000		55		600	600	600	600	(400)	(40.0)
610.6100.000	OFFICE SUPPLIES	6,000		3,600		1,585		6,000	6,000	6,000	6,000	2,400	66.7
611.6110.000	INSTRUCTIONAL SUPPLIES	40,373		48,000		38,906		58,500	53,500	53,500	53,500	5,500	11.5
614.6140.000	AUDIO / VIDEO SUPPLIES	4,131		3,550		1,138		5,000	5,000	5,000	5,000	1,450	40.8
617.6170.000	CUSTODIAL SUPPLIES	14,376		18,500		10,033		20,000	20,000	20,000	20,000	1,500	8.1
619.6190.000	HEALTH SUPPLIES	1,100		1,500		1,150		1,500	1,500	1,500	1,500	0	0.0
641.6410.000	TEXTBOOKS	36,345		25,000		16,704		50,000	44,000	44,000	44,000	19,000	76.0
642.6420.000	LIBRARY BOOKS	3,285		6,000		4,146		6,000	6,000	6,000	6,000	0	0.0
646.6460.000	LIBRARY SUPPLIES	582		1,000		507		1,000	1,000	1,000	1,000	0	0.0
650.6500.000	POSTAGE	2,974		3,000		348		5,000	5,000	5,000	5,000	2,000	66.7
690.6900.000	TESTING / SCORING	5,144		7,000		6,017		8,063	8,063	8,063	8,063	1,063	15.2
730.7300.000	INSTRUCTIONAL EQUIPMENT	15,222		68,000		27,673		86,200	45,200	5,200	5,200	(22,800)	(33.5)
735.7350.000	NON INSTRUCTIONAL EQUIPMENT	9,990		8,700		6,353		18,000	13,000	13,000	13,000	4,300	49.4

1030 COST CENTER 2 CENTER

ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	(NET) 2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
810.8100.000	DUES / FEES	707		750	381		1,000	1,000	1,000	1,000	250	33.3
	TOTAL ACCOUNT	163,393		235,251	126,996		316,809	248,909	208,909	208,909	13,658	5.8
	* OPERATIONAL TOTAL	163,393		235,251	126,996		316,809	248,909	208,909	208,909	13,658	5.8
	*** COST CENTER TOTAL	2,270,603	37.0	2,388,404	913,722	35.0	2,467,434	2,399,534	2,256,101	2,256,101	11,130	0.5

1040 COST CENTER 3 GREAT OAK

ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1101.000	PRINCIPALS/ADMINISTRATION	243,945	1.8	244,143	112,700	1.8	257,054	257,054	257,054	257,054	12,911	5.3
	PRINCIPALS/ADMINISTRATION			0		0.0	23,023	0	0	0	0	
111.1102.000	TEACHERS	2,123,495	31.0	2,144,482	726,130	31.0	2,199,601	2,199,601	2,164,911	2,164,911	55,119	2.6
111.1103.000	LIBRARY / MEDIA	54,840	1.0	56,557	8,362	1.0	59,297	59,297	59,297	59,297	2,740	4.8
111.1107.000	GUIDANCE COUNSELOR	59,595	1.0	61,461	21,275	1.0	62,751	62,751	62,751	62,751	1,290	2.1
111.1111.000	ACTIVITY STIPENDS	20,256		23,413			23,649	23,649	23,649	23,649	236	1.0
111.1150.000	LONGEVITY	12,500		12,500	10,050		10,050	10,050	10,050	10,050	(2,450)	(19.6)
	<b>TOTAL ACCOUNT</b>	<b>2,514,631</b>	<b>34.8</b>	<b>2,542,556</b>	<b>878,517</b>	<b>34.8</b>	<b>2,635,425</b>	<b>2,612,402</b>	<b>2,577,712</b>	<b>2,577,712</b>	<b>69,846</b>	<b>2.7</b>
112.1201.000	SCHOOL SECRETARIES	92,068	2.0	93,350	42,112	2.0	97,105	97,105	97,105	97,105	3,755	4.0
112.1202.000	PT & SUB SECRETARIES	1,516		1,000	799		1,000	1,000	1,000	1,000	0	0.0
112.1203.000	NURSES	49,178	1.0	50,638	17,533	1.0	52,422	52,422	52,422	52,422	1,784	3.5
112.1206.000	TUTORS- TARGET/SRBI	24,212	2.0	45,189	20,671	2.0	51,426	51,426	51,426	51,426	6,237	13.8
112.1207.000	CUSTODIANS	154,148	3.0	156,520	74,167	3.0	154,128	154,128	154,128	154,128	(2,392)	(1.5)
112.1208.000	CUSTODIAL OVERTIME	3,399		2,000	2		2,000	2,000	2,000	2,000	0	0.0
112.1209.000	SUB CUSTODIANS	14,447		2,000	4,632		2,000	2,000	2,000	2,000	0	0.0
112.1150.000	LONGEVITY	3,475		3,660	500		3,660	3,660	3,660	3,660	0	0.0
	<b>TOTAL ACCOUNT</b>	<b>342,443</b>	<b>8.0</b>	<b>354,357</b>	<b>160,416</b>	<b>8.0</b>	<b>363,741</b>	<b>363,741</b>	<b>363,741</b>	<b>363,741</b>	<b>9,384</b>	<b>2.6</b>
	<b>* PERSONNEL TOTAL</b>	<b>2,857,074</b>	<b>42.8</b>	<b>2,896,913</b>	<b>1,038,933</b>	<b>42.8</b>	<b>2,999,166</b>	<b>2,976,143</b>	<b>2,941,453</b>	<b>2,941,453</b>	<b>79,230</b>	<b>2.7</b>
325.2210.000	PROFESSIONAL DEVELOPMENT			18,000	3,413		0	18,000	18,000	18,000	0	0.0
327.3271.000	PROMOTION COSTS	1,740		3,000			3,000	2,000	2,000	2,000	(1,000)	(33.3)
430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	1,033		8,500			5,000	5,000	5,000	5,000	(3,500)	(41.2)
495.4950.000	SOFTWARE MAINTENANCE	11,041		9,000	12,495		18,460	18,460	18,460	18,460	9,460	105.1
539.5390.000	PRINTING / PUBLISHING	656		1,500	168		1,500	1,500	1,500	1,500	0	0.0
610.6100.000	OFFICE SUPPLIES	751		1,200	517		1,200	1,200	1,200	1,200	0	0.0
611.6110.000	INSTRUCTIONAL SUPPLIES	48,129		45,000	33,506		48,000	48,000	48,000	48,000	3,000	6.7
617.6170.000	CUSTODIAL SUPPLIES	14,229		15,200	11,712		17,000	15,200	15,200	15,200	0	0.0
619.6190.000	HEALTH SUPPLIES	1,527		1,500	935		1,500	1,500	1,500	1,500	0	0.0
641.6410.000	TEXTBOOKS	9,978		25,000	25,617		13,000	13,000	13,000	13,000	(12,000)	(48.0)
642.6420.000	LIBRARY BOOKS			3,225	1,090		3,000	3,000	3,000	3,000	(225)	(7.0)
646.6460.000	LIBRARY SUPPLIES			610	540		600	600	600	600	(10)	(1.6)
650.6500.000	POSTAGE	5,102		3,900	1,152		3,900	3,900	3,900	3,900	0	0.0
730.7300.000	INSTRUCTIONAL EQUIPMENT	8,834		39,142	22,956		130,420	40,420	5,420	5,420	1,278	3.3
735.7350.000	NON INSTRUCTIONAL EQUIPMENT	1,359		10,000	5,872		10,000	10,000	10,000	10,000	0	0.0

**1040 COST CENTER 3 GREAT OAK**

ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
810.8100.000	DUES / FEES			1,000	810		0	0	0	0	(1,000)	(100.0)
	TOTAL ACCOUNT	104,379		184,777	120,783		256,580	181,780	146,780	146,780	(3,997)	(2.2)
	* OPERATIONAL TOTAL	104,379		184,777	120,783		256,580	181,780	146,780	146,780	(3,997)	(2.2)
	*** COST CENTER TOTAL	2,961,453	42.8	3,081,690	1,159,716	42.8	3,255,746	3,157,923	3,088,233	3,088,233	75,233	2.4



1070 COST CENTER 4 OXFORD HIGH

ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	(NET)	2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1101.000	ADMINISTRATION DEAN OF STUDENTS	240,566	2.0	281,305		140,653	2.0	289,744 51,599	289,744 0	289,744 0	289,744 0	8,439 0	3.0 0
111.1102.000	TEACHERS	2,999,435	45.0	3,215,809		1,144,369	45.0	3,335,836	3,335,836	3,335,836	3,335,836	120,027	3.7
111.1106.000	GUIDANCE	190,320	3.0	196,280		70,756	3.0	204,000	204,000	204,000	204,000	7,720	3.9
111.1103.000	LIBRARY / MEDIA	73,032	1.0	75,110		26,000	1.0	78,747	78,747	78,747	78,747	3,637	4.8
111.1108.000	DEPT CHAIR STIPENDS	28,525		28,560		10,111		28,848	28,848	28,848	28,848	288	1.0
111.1111.000	ACTIVITY STIPENDS	48,239		63,270				57,179	57,179	57,179	57,179	(6,091)	(9.6)
111.1150.000	LONGEVITY	3,600		3,600		4,450		4,450	4,450	4,450	4,450	850	23.6
	<b>TOTAL ACCOUNT</b>	<b>3,583,717</b>	<b>51.0</b>	<b>3,863,934</b>		<b>1,396,339</b>	<b>51.0</b>	<b>4,050,403</b>	<b>3,998,804</b>	<b>3,998,804</b>	<b>3,998,804</b>	<b>134,870</b>	<b>3.5</b>
112.1201.000	SCHOOL SECRETARIES	146,793	3.0	150,545		67,464	3.0	157,358	157,358	157,358	157,358	6,813	4.5
112.1202.000	PT & SUB SECRETARIES	3,098		1,000		1,324		1,000	1,000	1,000	1,000	0	0.0
112.1203.000	NURSES	51,882	1.0	50,638		29,509	1.0	52,422	52,422	52,422	52,422	1,784	3.5
112.1210.000	MONITORS	22,858	1.0	16,088		9,658	1.0	29,843	29,843	29,843	29,843	13,755	85.5
112.1207.000	CUSTODIANS	223,885	4.4	221,180		101,625	4.4	223,320	223,320	223,320	223,320	2,140	1.0
112.1208.000	CUSTODIAL OVERTIME	4,849		2,000		1,183		2,000	2,000	2,000	2,000	0	0.0
112.1209.000	SUB CUSTODIANS	653		2,000		3,458		2,000	2,000	2,000	2,000	0	0.0
112.1150.000	LONGEVITY	2,200		2,900		1,100		2,900	2,900	2,900	2,900	0	0.0
	<b>TOTAL ACCOUNT</b>	<b>456,218</b>	<b>9.4</b>	<b>446,351</b>		<b>215,321</b>	<b>9.4</b>	<b>470,843</b>	<b>470,843</b>	<b>470,843</b>	<b>470,843</b>	<b>24,492</b>	<b>5.5</b>
	<b>* PERSONNEL TOTAL</b>	<b>4,039,935</b>	<b>60.4</b>	<b>4,310,285</b>		<b>1,611,660</b>	<b>60.4</b>	<b>4,521,246</b>	<b>4,469,647</b>	<b>4,469,647</b>	<b>4,469,647</b>	<b>159,362</b>	<b>3.7</b>
321.3266.000	CAPSTONE PROJECT	1,000		1,000				0	0	0	0	(1,000)	(100.0)
325.2210.000	PROFESSIONAL DEVELOPMENT			18,000		9,125		0	18,000	18,000	18,000	0	0.0
327.3270.000	ACCREDITATION COSTS	762		0				0	0	0	0	0	
327.3271.000	GRADUATION COSTS	6,720		8,000		1,041		10,000	8,000	8,000	8,000	0	0.0
327.3272.000	STUDENT ACTIVITIES	5,772		10,000	*****	5,365		32,100	12,100	12,100	12,100	2,100	21.0
430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	17,400		32,150		2,342		21,900	11,900	11,900	11,900	(20,250)	(63.0)
495.4950.000	SOFTWARE MAINTENANCE	16,252		18,999		17,845		37,575	29,575	29,575	29,575	10,576	55.7
512.5120.000	TRANSPORTATION-STUDENT ACTIVITIES	4,954		4,750		2,332		9,170	5,000	5,000	5,000	250	5.3
539.5390.000	PRINTING / PUBLISHING	1,858		3,900		1,871		3,620	3,620	3,620	3,620	(280)	(7.2)
610.6100.000	OFFICE SUPPLIES	1,877		2,080		908		3,315	2,500	2,500	2,500	420	20.2
611.6110.000	INSTRUCTIONAL SUPPLIES	60,678		49,384		33,076		96,000	81,000	81,000	65,000	31,616	64.0
617.6170.000	CUSTODIAL SUPPLIES	19,847		20,000		9,892		20,000	20,000	20,000	20,000	0	0.0
619.6190.000	HEALTH SUPPLIES	1,621		1,900		1,015		1,900	1,900	1,900	1,900	0	0.0
641.6410.000	TEXTBOOKS	19,323		32,000		4,175		66,650	16,650	16,650	16,650	(15,350)	(48.0)
642.6420.000	LIBRARY BOOKS	6,812		10,000		1,886		6,000	4,000	4,000	4,000	(6,000)	(60.0)
646.6460.000	LIBRARY SUPPLIES	103		4,000		114		5,000	1,000	1,000	1,000	(3,000)	(75.0)

1070 COST CENTER 4 OXFORD HIGH

ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	(NET) 2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
650.6500.000	POSTAGE	3,941		6,000	991		7,000	7,000	7,000	7,000	1,000	16.7
730.7300.000	INSTRUCTIONAL EQUIPMENT	21,338		42,884	46,008		92,400	48,000	36,900	36,900	5,116	11.9
735.7350.000	NON INSTRUCTIONAL EQUIPMENT	3,310		12,986	1,501		9,000	9,000	9,000	9,000	(3,986)	(30.7)
810.8100.000	DUES / FEES	14,235		9,000	8,769		18,250	18,250	18,250	18,250	9,250	102.8
	TOTAL ACCOUNT	207,803		287,033	148,256		439,880	297,495	286,395	270,395	10,462	3.6
	* OPERATIONAL TOTAL	207,803		287,033	148,256		439,880	297,495	286,395	270,395	10,462	3.6
	*** COST CENTER TOTAL	4,247,738	60.4	4,597,318	1,759,916	60.4	4,961,126	4,767,142	4,756,042	4,740,042	169,824	3.7

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## COST CENTER 5 PUPIL PERSONNEL SERVICES

ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	(NET)	2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1101.000	DIRECTOR SPECIAL SERVICES	136,952	1.5	211,434		105,717	1.5	215,325	215,325	215,325	215,325	3,891	1.8
111.1102.000	TEACHERS-SPECIAL SERVICES	1,305,261	22.0	1,411,535	*****	477,421	21.0	1,317,353	1,317,353	1,317,353	1,317,353	(94,182)	(6.7)
111.1104.000	PSYCHOLOGISTS	128,230	4.0	202,516	*****	46,301	4.0	212,075	212,075	212,075	212,075	9,559	4.7
111.1107.000	SOCIAL WORKER	244,452	3.8	329,684		114,121	3.8	340,733	340,733	340,733	340,733	11,049	3.4
	SOCIAL WORKER			0			0.2	18,759	18,759	18,759	18,759	18,759	
111.1105.000	SPEECH & LANGUAGE	291,955	4.0	276,240	*****	106,421	4.0	284,634	284,634	284,634	284,634	8,394	3.0
111.1108.000	DEPT CHAIR STIPEND	3,570		3,570		1,459		3,606	3,606	3,606	3,606	36	1.0
111.1110.000	TEACHERS - SUMMER	27,702		30,000		36,105		30,000	30,000	30,000	30,000	0	0.0
111.1113.000	TAG PROGRAM AT OC & GO	21,389		20,000		9,898		20,000	20,000	20,000	20,000	0	0.0
111.1150.000	LONGEVITY	3,800		3,800		4,350		4,350	4,350	4,350	4,350	550	14.5
	<b>TOTAL ACCOUNT</b>	<b>2,163,311</b>	<b>35.3</b>	<b>2,488,779</b>	<b>0</b>	<b>901,793</b>	<b>34.5</b>	<b>2,446,835</b>	<b>2,446,835</b>	<b>2,446,835</b>	<b>2,446,835</b>	<b>(41,944)</b>	<b>(1.7)</b>
112.1201.000	SECRETARY / PPT SCHEDULER	81,704	2.0	93,678	*****	38,655	2.0	108,082	108,082	108,082	108,082	14,404	15.4
112.1220.000	OT /PT	254,794	4.0	282,726		116,197	4.0	211,960	211,960	207,450	207,450	(70,766)	(25.0)
112.1221.000	SPEECH ASSISTANT / BEHAVIORAL ASST	134,377	4.5	166,359		60,080	4.5	167,005	167,005	162,212	162,212	646	0.4
112.1222.000	PARA'S PRE K -8	769,248	30.0	787,328		279,359	29.0	778,106	778,106	778,106	704,236	(9,222)	(1.2)
112.1223.000	PARA'S HIGH	128,937	7.0	172,075		76,862	8.0	221,954	221,954	210,463	210,463	49,879	29.0
112.1225.000	PARA'S -SUMMER	40,026		42,000		44,457		42,000	42,000	42,000	42,000	0	0.0
112.1206.000	TUTORS-ELL/HOMEBOUND/TRANSITION	36,162	2.0	16,880	*****	21,783	2.0	5,000	5,000	5,000	5,000	(11,880)	(70.4)
112.1150.000	LONGEVITY			0				0	0	0	0	0	
	<b>TOTAL ACCOUNT</b>	<b>1,445,248</b>	<b>49.5</b>	<b>1,561,046</b>	<b>0</b>	<b>637,393</b>	<b>49.5</b>	<b>1,534,107</b>	<b>1,534,107</b>	<b>1,513,313</b>	<b>1,439,443</b>	<b>(26,939)</b>	<b>(1.7)</b>
	<b>* PERSONNEL TOTAL</b>	<b>3,608,559</b>	<b>84.8</b>	<b>4,049,825</b>	<b>0</b>	<b>1,539,186</b>	<b>84.0</b>	<b>3,980,942</b>	<b>3,980,942</b>	<b>3,960,148</b>	<b>3,886,278</b>	<b>(68,883)</b>	<b>(1.7)</b>
	LEGAL SERVICES	206,286		0		73,047		0	120,000	120,000	120,000	120,000	
321-3269-000	PROFESSIONAL SERVICES	111,972		95,000	*****	19,834		98,000	98,000	98,000	98,000	3,000	3.2
321-3278-000	ELL CONSULTANT			0				4,900	0	0	0	0	
325-2210-000	PROFESSIONAL DEVELOPMENT			8,000		7,364		8,000	8,000	8,000	8,000	0	0.0
325-2215-000	PROFESSIONAL MATERIALS			200				0	0	0	0	(200)	(100.0)
430-4300-000	REPAIR OF EQUIPMENT INSTRUCT			500				3,500	100	100	100	(400)	(80.0)
495-4950-000	SOFTWARE MAINTENANCE	8,833		9,779				13,779	13,779	13,779	13,779	4,000	40.9
510-5100-000	TRANSPORTATION- IN DISTRICT	283,891		279,798		132,301		315,200	315,200	315,200	315,200	35,402	12.7
510-5101-000	TRANSPORTATION-OUT OF DISTRICT	516,398		436,386		202,187		483,797	483,797	483,797	552,441	47,411	10.9
511-5110-000	TRANSPORTATION- FUEL	27,528		45,000		13,193		52,020	27,000	27,000	27,000	(18,000)	(40.0)
560-5600-000	TUITION-CT DISTRICTS	439,025		552,836		320,647		616,182	616,182	616,182	583,150	63,346	11.5
560-5601-000	TUITION-ALL OTHER	1,044,238		221,226	*****	376,402		384,839	384,839	384,839	452,377	163,613	74.0
580-5801-000	ALTERNATE ED PROGRAM	322,803		0				7,000	4,500	4,500	4,500	4,500	

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## COST CENTER 5 PUPIL PERSONNEL SERVICES

ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	(NET) 2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE	
610-6100-000	OFFICE SUPPLIES	2,327		3,000	563		3,200	2,500	2,500	2,500	(500)	(16.7)	
611-6110-000	INSTRUCTIONAL SUPPLIES	11,907		11,000	5,218		23,000	11,000	11,000	11,000	0	0.0	
650-6500-000	POSTAGE	53		3,000	21		3,200	100	100	100	(2,900)	(96.7)	
690-6900-000	TESTING / SCORING	4,744		8,000	9,918		10,000	10,000	10,000	10,000	2,000	25.0	
730-7300-000	INSTRUCTIONAL EQUIPMENT			2,500	996		8,500	4,500	4,500	4,500	2,000	80.0	
733-7330-000	FURNITURE			1,000	273		2,200	1,000	1,000	1,000	0	0.0	
735-7350-000	NON INSTRUCTIONAL EQUIPMENT	3,316		1,500	567		4,000	3,000	3,000	3,000	1,500	100.0	
810-8100-000	DUES / FEES	550		600			600	600	600	600	0	0.0	
	<b>TOTAL ACCOUNT</b>	<b>2,983,871</b>		<b>1,679,325</b>	<b>0</b>	<b>1,162,531</b>	<b>2,041,917</b>	<b>2,104,097</b>	<b>2,104,097</b>	<b>2,207,247</b>	<b>424,772</b>	<b>25.3</b>	
	<b>* OPERATIONAL TOTAL</b>	<b>2,983,871</b>		<b>1,679,325</b>	<b>0</b>	<b>1,162,531</b>	<b>2,041,917</b>	<b>2,104,097</b>	<b>2,104,097</b>	<b>2,207,247</b>	<b>424,772</b>	<b>25.3</b>	
	<b>*** COST CENTER TOTAL</b>	<b>6,592,430</b>	<b>84.8</b>	<b>5,729,150</b>	<b>0</b>	<b>2,701,717</b>	<b>84.0</b>	<b>6,022,859</b>	<b>6,085,039</b>	<b>6,064,245</b>	<b>6,093,525</b>	<b>355,889</b>	<b>6.2</b>



1090 COST CENTER 6 CENTRAL OFFICE												
ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1100.000	SUPERINTENDENT	164,000	1.0	168,920	84,255	1.0	173,988	173,988	173,988	173,988	5,068	3.0
111.1120.000	BUSINESS MANAGER	117,210	1.0	106,957	47,206	1.0	115,000	115,000	115,000	115,000	8,043	7.5
	TOTAL ACCOUNT	281,210	2.0	275,877	131,461	2.0	288,988	288,988	288,988	288,988	13,111	4.8
112.1201.000	WAGES - NONCERTIFIED	301,118	5.0	305,711	145,940	5.0	304,798	304,798	304,798	304,798	(913)	(0.3)
112.1150.000	LONGEVITY	1,450		1,450	350		1,450	1,450	1,450	1,450	0	0.0
	TOTAL ACCOUNT	302,568	5.0	307,161	146,290	5.0	306,248	306,248	306,248	306,248	(913)	(0.3)
	* PERSONNEL TOTAL	583,778	7.0	583,038	277,751	7.0	595,236	595,236	595,236	595,236	12,198	2.1
200.2012.000	TRAVEL REIMBURSEMENT	4,200		4,200	2,100		4,200	4,200	4,200	4,200	0	0.0
325.2210.000	PROFESSIONAL DEVELOPMENT	1,033		4,000	1,544		4,000	4,000	4,000	4,000	0	0.0
539.5391.000	ADVERTISING	535		100	215		100	100	100	100	0	0.0
610.6100.000	OFFICE SUPPLIES	5,412		6,200	2,179		6,200	6,200	6,200	6,200	0	0.0
650.6500.000	POSTAGE	4,879		4,900	2,385		4,900	4,900	4,900	4,900	0	0.0
810.8100.000	DUES AND FEES	2,640		7,000	2,655		7,000	7,000	7,000	7,000	0	0.0
830.8305.000	BUILDING LEASE / UTILITIES	46,500		93,000	23,225		93,000	93,000	93,000	93,000	0	0.0
	TOTAL ACCOUNT	65,199		119,400	34,303		119,400	119,400	119,400	119,400	0	0.0
	* OPERATIONAL TOTAL	65,199		119,400	34,303		119,400	119,400	119,400	119,400	0	0.0
	*** COST CENTER TOTAL	648,977	7.0	702,438	312,054	7.0	714,636	714,636	714,636	714,636	12,198	1.7

2600 COST CENTER 7 FACILITY MANG'T												
ACCT. #	DESCRIPTION	2015-16 ACTUAL	FTE	BOE ADOPTED	2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
112.1215.000	MAINTENANCE SUPERVISOR	71,670	1.0	72,410	36,500	1.0	75,190	75,190	75,190	75,190	2,780	3.8
	TOTAL ACCOUNT	71,670	1.0	72,410	36,500	1.0	75,190	75,190	75,190	75,190	2,780	3.8
	* PERSONNEL TOTAL	71,670	1.0	72,410	36,500	1.0	75,190	75,190	75,190	75,190	2,780	3.8
321-3218-000	SOFTWARE MAINTENANCE	2,014		2,054			2,054	2,054	2,054	2,054	0	0.0
321-3260-000	TECHNICAL/ENGINEERING SERV	5,185		1,000			1,000	1,000	1,000	1,000	0	0.0
321-3261-000	BUILDING MAINT CONTRACTS	185,178		166,700	93,824		173,368	173,368	173,368	173,368	6,668	4.0
321-3262-000	GROUNDS MAINT CONTRACTS	86,565		75,000	30,800		75,000	75,000	75,000	75,000	0	0.0
321-3263-000	MAJOR PROJECTS			15,000	2,593		15,000	15,000	15,000	15,000	0	0.0
321-3264-000	RADON TESTING									0	0	
321-3265-000	ASBESTOS INSPECTION									0	0	
325-2210-000	PROF DEVELOPMENT			300	185		300	300	300	300	0	0.0
430-4320-000	REPAIR & MAINT -QUAKER	39,060		41,257	11,672		42,908	42,908	42,908	42,908	1,651	4.0
430-4330-000	REPAIR & MAINT -CENTER	130,330		36,777	55,862		38,249	38,249	38,249	38,249	1,472	4.0
430-4340-000	REPAIR & MAINT -GREAT OAK	62,259		37,315	20,700		38,808	38,808	38,808	38,808	1,493	4.0
430-4350-000	REPAIR & MAINT -DISTRICTWIDE	8,771		4,500	6,863		4,680	4,680	4,680	4,680	180	4.0
430-4370-000	REPAIR & MAINT -OXFORD HIGH	84,978		47,921	32,301		49,838	49,838	49,838	49,838	1,917	4.0
621-6210-000	POOL CHEMICALS	8,076		5,500	3,791		5,500	5,500	5,500	5,500	0	0.0
735-7350-000	NON INSTRUCTIONAL EQUIPMENT	5,987		7,000			7,000	7,000	7,000	7,000	0	0.0
810-8100-000	DUES AND FEES	855		345			345	345	345	345	0	0.0
810-8101-000	DEP PERMITS			805			805	805	805	805	0	0.0
	TOTAL ACCOUNT	619,258		441,474	258,591		454,855	454,855	454,855	454,855	13,381	3.0
	* OPERATIONAL TOTAL	619,258		441,474	258,591		454,855	454,855	454,855	454,855	13,381	3.0
	*** COST CENTER TOTAL	690,928	1.0	513,884	295,091	1.0	530,045	530,045	530,045	530,045	16,161	3.1

1050 COST CENTER 8 DISTRICTWIDE														
ACCT. #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	FTE	BOE ADOPTED	2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
112.1250.000	CURRICULUM COORDINATOR				0.8	97,928	34,813	0.8	111,762	111,762	111,762	111,762	13,834	
112.1250.000	SUB TEACHERS	333,496	270,376	257,680		260,000	107,089		260,000	260,000	260,000	260,000	0	0.0
112.1280.000	DEGREE CHG / UNSETTLED CONTRACTS	17,928				35,000			35,000	35,000	35,000	35,000	0	0.0
112.1216.000	NETWORK SPECIALIST	119,461	119,106	118,993	2.0	122,563	61,420	2.0	125,190	125,190	125,190	125,190	2,627	2.1
	SYSTEM TECH					0		1.0	60,000	60,000	60,000	11,450	60,000	
112.1218.000	BOE SECRETARY	773	540	1,316		3,000	787		3,000	3,000	3,000	3,000	0	0.0
	<b>PERSONNEL TOTAL</b>	<b>471,658</b>	<b>390,022</b>	<b>377,989</b>	<b>2.8</b>	<b>518,491</b>	<b>204,109</b>	<b>3.8</b>	<b>594,952</b>	<b>594,952</b>	<b>594,952</b>	<b>546,402</b>	<b>76,461</b>	<b>14.7</b>
200.2000.000	SOCIAL SECURITY / MEDICARE	496,138	514,236	535,766		568,348	239,875		566,500	566,500	566,500	566,500	(1,848)	(0.3)
	SOCIAL SECURITY / MEDICARE (NEW)								10,829	4,945	4,945	4,945	4,945	
200.2001.000	PENSION - CERTIFIED	66,702	49,643	17,699		18,230	7,216		17,316	17,316	17,316	17,316	(914)	(5.0)
200.2002.000	PENSION - NON-CERT	506,288	471,665	481,523		581,382	247,109		540,750	540,750	540,750	532,425	(40,632)	(7.0)
	PENSION - NON-CERT (NEW)								13,484	7,188	7,188	7,188	7,188	
200.2003.000	EMPLOYEE MEDICAL INS	3,222,145	3,575,645	3,076,345		3,372,386	1,551,446		3,680,000	3,680,000	3,656,450	3,349,973	307,614	9.1
	EMPLOYEE MEDICAL INS (NEW)								141,300	23,550	23,550	23,550	23,550	
200.2004.000	HSA BOE CONTRIBUTION	192,563	175,000	310,740		330,000	324,333		330,000	330,000	330,000	330,000	0	0.0
200.2005.000	DENTAL (SELF INSURANCE)	200,913	205,167	194,449		210,000			210,000	210,000	210,000	210,000	0	0.0
200.2006.000	VISION	2,376	1,909			2,520			0	0	0	0	(2,520)	(100.0)
200.2007.000	LIFE INSURANCE	32,583	32,945	31,600		35,000	16,819		35,000	35,000	35,000	35,000	0	0.0
200.2008.000	UNEMPLOYMENT COMPENSATION	33,060	31,033	17,999		32,000	4,399		15,000	15,000	15,000	15,000	(17,000)	(53.1)
200.2009.000	WORKERS COMPENSATION	189,316	204,909	188,348		197,765	109,566		240,900	240,900	240,900	240,900	43,135	21.8
200.2010.000	DISABILITY INSURANCE	950				0			0	0	0	0	0	
200.2011.000	MIRMA PAYMENTS	3,540	5,875			0			0	0	0	0	0	
200.2012.000	TRAVEL REIMBURSEMENTS	9,348	7,607	7,483		11,000	1,973		11,000	11,000	11,000	11,000	0	0.0
321.3213.000	SUBSTITUTE CALLING	5,054	5,081	5,000		5,150	2,045		5,150	5,150	5,150	5,150	0	0.0
321.3250.000	AUDIT SERVICES	11,650	11,650	11,550		12,400	6,950		12,400	12,400	12,400	12,400	0	0.0
321.3251.000	LEGAL SERVICES	167,927	177,683	90,067		160,000	32,109		80,000	80,000	80,000	80,000	(80,000)	(50.0)
321.3252.000	SCHOOL MEDICAL ADVISOR	3,000	3,000	3,000		3,000			3,000	3,000	3,000	3,000	0	0.0
321.3254.000	ADULT EDUCATION	4,054	5,699	5,744		5,700			6,000	6,000	6,000	6,000	300	5.3
321.3255.000	GASB 45 UPDATE	3,485	1,568	3,625		3,500	1,630		3,500	3,500	3,500	3,500	0	0.0
321.3275.000	BOARD OF EDUCATION EXPENSES	1,114	1,951	1,506		5,500	3,447		5,500	5,500	5,500	5,500	0	0.0
321.7321.000	SOFTWARE CONTRACTS / LICENSES	69,923	71,948	87,682		77,000	88,194		98,690	98,690	98,690	98,690	21,690	28.2
321.3268.000	CURRICULUM SUPPORT	40,739	15,500	3,801		0			0	0	0	0	0	
321.3281.000	TEACHER EVALUATION	20,062	6,344			0			0	0	0	0	0	
321.3279.000	CURRICULUM WRITING	66,486	29,498	32,704		23,400	13,344		22,000	22,000	22,000	22,000	(1,400)	(6.0)
325.2210.000	PROFESSIONAL DEVELOPMNT	3,601	6,361	54,945		17,385	11,058		17,100	17,100	17,100	17,100	(285)	(1.6)
325.7325.000	IT-COMPUTER TRAINING	500	600	3,325		750			750	750	750	750	0	0.0
410.4101.000	ELECTRICITY	493,998	534,692	615,401		590,000	227,534		600,000	600,000	600,000	600,000	10,000	1.7
410.4102.000	TELEPHONE	28,449	30,742	34,690		46,000	18,133		46,000	46,000	46,000	46,000	0	0.0
410.4103.000	WATER	19,937	23,386	23,421		26,000	10,738		26,000	26,000	26,000	26,000	0	0.0

1050 COST CENTER 8 DISTRICTWIDE														
ACCT. #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	FTE	BOE ADOPTED	2016-17 AS OF 12/31	FTE	2017-18 REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
430.7430.000	IT-COMPUTER REPAIR SUPPLIES	19,679	4,995	3,915		7,500	1,480		7,500	7,500	7,500	7,500	0	0.0
510.5100.000	REGULAR TRANSPORTATION	816,155	807,666	822,016		805,295	336,524		835,491	835,491	822,741	822,741	30,196	3.7
511.5110.000	FUEL	155,400	139,737	115,003		136,140	46,775		115,000	115,000	115,000	115,000	(21,140)	(15.5)
520.5200.000	PROPERTY/LIABILITY INSURANCE	148,286	156,042	104,519		181,062	81,753		139,338	139,338	139,338	139,338	(41,724)	(23.0)
520.9520.000	ATHLETIC INSURANCE	5,650	7,006	8,758		9,634	10,513		11,000	11,000	11,000	11,000	1,366	14.2
560.5600.000	TUITIONS	253,488	230,182	194,015		225,000	127,020		225,000	225,000	225,000	270,000	0	0.0
620.6200.000	HEATING OIL	530,132	521,612	254,389		375,000	68,493		360,000	360,000	360,000	315,000	(15,000)	(4.0)
622.6220.000	PROPANE GAS	12,211	9,467	8,898		10,100	4,031		10,000	10,000	10,000	10,000	(100)	(1.0)
730.7730.000	IT-HARDWARE UPGRADES	62,917	44,610	126,124		50,000	2,405		50,000	50,000	50,000	50,000	0	0.0
810.8100.000	DUES AND FEES	13,649	25,908	15,168		15,000	13,562		15,500	15,500	15,500	15,500	500	3.3
830.8300.000	COPIER LEASE	120,190	120,009	111,482		122,000	89,071		168,732	168,732	168,732	168,732	46,732	38.3
830.8301.000	LEASE / PURCHASE COMPUTERS	61,459				0							0	
830.8302.000	LEASE / PURCHASE FURNITURE	5,314				0							0	
830.8303.000	LEASE / PURCHASE CUSTODIAL EQUIP	2,400				0							0	
830.8304.000	LEASE / PURCHASE BLEACHERS					0							0	
890.8900.000	HOT LUNCH PROGRAM	45,944	27,749	19,970		20,000	10,317		20,000	20,000	20,000	20,000	0	0.0
	<b>TOTAL ACCOUNT</b>	<b>8,148,775</b>	<b>8,296,320</b>	<b>7,622,670</b>		<b>8,291,147</b>	<b>3,709,862</b>		<b>8,695,730</b>	<b>8,565,800</b>	<b>8,529,500</b>	<b>8,214,698</b>	<b>274,653</b>	<b>3.3</b>
	<b>* OPERATIONAL TOTAL</b>	<b>8,148,775</b>	<b>8,296,320</b>	<b>7,622,670</b>		<b>8,291,147</b>	<b>3,709,862</b>		<b>8,695,730</b>	<b>8,565,800</b>	<b>8,529,500</b>	<b>8,214,698</b>	<b>274,653</b>	<b>3.3</b>
	<b>*** COST CENTER TOTAL</b>	<b>8,620,433</b>	<b>8,686,342</b>	<b>8,000,659</b>	<b>2.8</b>	<b>8,809,638</b>	<b>3,913,971</b>	<b>3.8</b>	<b>9,290,682</b>	<b>9,160,752</b>	<b>9,124,452</b>	<b>8,761,100</b>	<b>351,114</b>	<b>4.0</b>



3040 and 3070 COST CENTER 9 ATHLETICS

ACCT. #	DESCRIPTION	2015-16 ACTUAL	BOE (NET) FTE ADOPTED	2016-17 AS OF 12/31	2017-18 FTE REQUEST	2017-18 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1111.000	ATHLETIC DIRECTOR (HIGH)	38,867	41,920	14,440	42,209	42,209	42,209	42,209	289	0.7
111.1111.000	ATHLETIC ADVISOR (MIDDLE)	2,933	2,962		2,992	2,992	2,992	2,992	30	1.0
112.1260.000	COACHING STIPENDS (HIGH)	171,162	165,892	68,024	167,553	167,553	167,553	167,553	1,661	1.0
112.1265.000	COACHING STIPENDS (MIDDLE)	23,958	24,200	5,688	24,441	24,441	24,441	24,441	241	1.0
112.1208.000	CUSTODIAL OVT (HIGH)	1,410	1,000	425	6,000	1,000	1,000	1,000	0	0.0
	<b>TOTAL ACCOUNT</b>	<b>238,330</b>	<b>235,974</b>	<b>88,577</b>	<b>243,195</b>	<b>238,195</b>	<b>238,195</b>	<b>238,195</b>	<b>2,221</b>	<b>2</b>
	<b>* PERSONNEL TOTAL</b>	<b>238,330</b>	<b>235,974</b>	<b>88,577</b>	<b>243,195</b>	<b>238,195</b>	<b>238,195</b>	<b>238,195</b>	<b>2,221</b>	<b>0.9</b>
321.9321.000	GROUNDS MAINTENANCE (HIGH)	49,210	58,000	8,363	50,000	50,000	50,000	50,000	(8,000)	(13.8)
321.9322.000	PROF SERVICES-REFS/POL/AMB/TRAINERS	73,315	68,000	57,646	124,189	79,189	79,189	79,189	11,189	16.5
430.9430.000	EQUIP REPAIRS & MAINT (HIGH)	4,313	3,500	3,348	6,000	4,500	4,500	4,500	1,000	28.6
515.9515.000	TRANSPORTATION (HIGH)	68,942	75,025	23,819	109,500	72,000	72,000	72,000	(3,025)	(4.0)
616.9616.000	SUPPLIES (HIGH)	19,924	21,318	14,810	34,000	21,318	21,318	21,318	0	0.0
618.9618.000	UNIFORMS (HIGH)	13,885	9,000	8,870	10,000	10,000	10,000	10,000	1,000	11.1
810.9810.000	DUES / FEES (HIGH)	10,579	13,000	10,281	11,060	11,060	11,060	11,060	(1,940)	(14.9)
	<b>TOTAL ACCOUNT</b>	<b>240,168</b>	<b>247,843</b>	<b>127,137</b>	<b>344,749</b>	<b>248,067</b>	<b>248,067</b>	<b>248,067</b>	<b>224</b>	<b>0.1</b>
321.9322.000	PROF SERVICES-REFS	8,557	6,500	975	0	6,500	6,500	6,500	0	0.0
515.9515.000	TRANSPORTATION (MIDDLE)	11,707	10,000	2,725	0	10,000	10,000	10,000	0	0.0
616.9616.000	SUPPLIES (MIDDLE)	2,277	3,800		6,300	2,500	2,500	2,500	(1,300)	(34.2)
618.9618.000	UNIFORMS (MIDDLE)		2,000		10,000	10,000	10,000	10,000	8,000	
810.9810.000	DUES / FEES (MIDDLE)	1,282	1,000	866	2,000	1,500	1,500	1,500	500	50.0
	<b>TOTAL ACCOUNT</b>	<b>23,823</b>	<b>23,300</b>	<b>4,566</b>	<b>18,300</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>7,200</b>	<b>30.9</b>
	<b>* OPERATIONAL TOTAL</b>	<b>263,991</b>	<b>271,143</b>	<b>131,703</b>	<b>363,049</b>	<b>278,567</b>	<b>278,567</b>	<b>278,567</b>	<b>7,424</b>	<b>2.7</b>
	<b>*** COST CENTER TOTAL</b>	<b>502,321</b>	<b>507,117</b>	<b>220,280</b>	<b>606,244</b>	<b>516,762</b>	<b>516,762</b>	<b>516,762</b>	<b>9,645</b>	<b>1.9</b>