

# South Bend Community School Corporation

## RECOMMENDED SCHOOL BUDGET

**Fiscal Year January 1, 2019 – December 31, 2019**



**BOARD OF SCHOOL TRUSTEES  
South Bend, IN**

**Dr. Kenneth Spells  
Superintendent**

## **2018 BOARD OF SCHOOL TRUSTEES**

**215 S. Dr. Martin Luther King Jr. Blvd.  
South Bend, IN 46601**

**STAN F. WRUBLE III, PRESIDENT**

**District 2**

**MICHELLE ENGEL**

**District 5**

**DAWN JONES, SECRETARY**

**District 4**

**JOHN ANELLA, VICE-PRESIDENT**

**At-Large**

**JAY CAPONIGRO**

**District 1**

**RUDY MONTEROSSA**

**At-Large**

**LESLIE ANN WESLEY**

**District 3**

## **PREFACE**

**The 2019 budget of the South Bend Community School Corporation has been prepared in conformity with the uniform system of accounts as required by the State Board of Accounts.**

**The budget is presented by fund in a line item format providing specific information for each item of appropriation. The funds are organized by object of expenditure explaining what the appropriations are and by program explaining why the appropriations are requested.**

**This budget is hereby officially transmitted to the Board of School Trustees for review and discussion.**

**October 8, 2018**

**Dr. Kenneth Spells, Ph.D.  
Superintendent of Schools**

# Overview

## **MAJOR PROGRAM AREAS**

### **10000 INSTRUCTION**

- 11100 Regular Elementary**
- 11200 Regular Middle/Jr. High School**
- 11300 Regular High School**
- 11400 Vocational (includes 11500)**
- 11600 Alternative Educational Programs**
- 11900 Other Regular Programs**
- 12000 Special Programs**
- 13000 Adult/Continuing Education**
- 14000 Summer School**
- 15000 Enrichment Programs**
- 16000 Remediation**
- 17000 Other**

### **20000 SUPPORT SERVICES**

- 21000 Pupils**
- 22000 Instruction Staff**
- 23000 General Administration**
- 24000 School Administration**
- 25000 Central Services**
- 26000 Operation & Maintenance of Plant**

### **30000 COMMUNITY SERVICES**

### **40000 FACILITIES ACQUISITION & CONSTRUCTION**

### **50000 DEBT SERVICE**

### **60000 NON PROGRAMMED CHARGES**

## **MAJOR OBJECTS OF EXPENDITURE**

<b>10000</b>	<b>SALARIES</b>
<b>20000</b>	<b>EMPLOYEE BENEFITS</b>
<b>30000</b>	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>
<b>40000</b>	<b>PROFESSIONAL PROPERTY SERVICES</b>
<b>50000</b>	<b>OTHER PURCHASED SERVICES</b>
<b>60000</b>	<b>GENERAL SUPPLIES</b>
<b>70000</b>	<b>PROPERTY</b>
<b>80000</b>	<b>OTHER OBJECTS</b>
<b>90000</b>	<b>TRANSFERS</b>

## **MAJOR FUNDS**

**FUND #  
0101**

**EDUCATION**

**Provides Salaries, Professional Services, Supplies, Instruction, Technology for Students and Educational Support**

**0200**

**DEBT SERVICE**

**Pays all debt and other obligations arising out of funds borrowed or advanced for school buildings when purchased from the proceeds of a bond issue for capital construction; Leases for capital construction; interest on emergency and temporary loans; and all debt or other obligations arising out of funds borrowed or advanced to the school corporation.**

**0300**

**OPERATIONS**

**Utilities Costs, Facilities and Grounds Supplies, Building Maintenance, construction, Improvements, Equipment, Repairs**

**Transportation Salaries, Benefits, Professional Services, Supplies, Fuel, Parts, Maintenance, Bus Repairs, VMF Technology**

**Funds for Bus Replacement On a 12 Year Cycle and Contracted Transportation Services**

**Funds to Support General Programs For the Center for History and South Bend Art Center**

## COST CONTROL CENTERS

High Schools		Middle School		Elementary Centers		Other Locations	
Adams	1101	Clay	2315	Coquillard	3518	Bendix	7488
Clay	1303	Dickinson	2554	Darden	3319	Eggleston	3521
Riley	1707	Edison	2120	Hamilton	3025	Maintenance	5477
Washington	1808	Jackson	2704	Harrison	3826	Studebaker	3748
		Jefferson	2128	Hay	3727	Transportation	4475
		LaSalle	2505	Kennedy	3529	Admin Bldg	4000-9000
		Marshall	2738	Lafayette	3830		
		Navarre	2842	Lincoln	3731		
				Madison	3335		
				Marquette	3537		
				McKinley	3134		
				Monroe	3739		
				Muessel	3341		
				Nuner	3144		
				Perley	3147		
				Swanson	3349		
				Tarkington	3150		
				Warren	3551		
				Wilson	3840		



# TABLES

**SOUTH BEND COMMUNITY SCHOOL CORPORATION  
SUMMARY PROJECTION BY BUDGETARY FUND  
2019 BUDGET**

	Education Fund	Debt Service Fund	Exempt Debt Service Fund	Exempt Pension Debt Fund	Operations Projects Fund
<b>Anticipated Fund Balance 01/01/19</b>	<b>\$19,661,884</b>	<b>186,233</b>	<b>1,960,740</b>	<b>\$1,508,464</b>	<b>\$1,320,053</b>
<b>Anticipated Revenues</b>					
From Local Sources and Misc Receipts	\$602,100				\$24,031,186
From Local Excise and FIT Taxes	\$0	\$146,005	\$971,188	\$197,880	\$2,351,077
From Local Tax Levy	\$0	\$2,234,063	\$14,823,483	\$3,020,283	\$35,885,080
From State Sources	\$124,416,594				\$0
From Federal Sources	\$200,000				\$0
<b>Total Revenues</b>	<b>\$125,218,694</b>	<b>\$2,380,068</b>	<b>\$15,794,671</b>	<b>\$3,218,163</b>	<b>\$62,267,343</b>
Property Tax Cap Impact	\$0	\$0	\$0	\$0	\$10,198,049
<b>Total Resources Available</b>	<b>\$144,880,578</b>	<b>\$2,566,301</b>	<b>\$17,755,411</b>	<b>\$4,726,627</b>	<b>\$53,389,347</b>
<b>Appropriations</b>					
Payroll Costs	\$98,117,856				\$29,587,288
Purchased & Contracted Services	\$4,180,776				\$9,602,800
Supplies and Materials	\$1,158,795				\$7,393,065
Capital Outlay	\$341,076				\$6,760,694
Other Objects	\$10,965	\$1,797,594	\$16,181,538	\$3,152,754	\$45,500
Transfer to Operations	\$21,409,226				
<b>Total Appropriations</b>	<b>\$125,218,694</b>	<b>\$1,797,594</b>	<b>\$16,181,538</b>	<b>\$3,152,754</b>	<b>\$53,389,347</b>
<b>Anticipated Fund Balance 12/31/19</b>	<b>\$19,661,884</b>	<b>\$768,707</b>	<b>\$1,573,873</b>	<b>\$1,573,873</b>	<b>\$0</b>

**SOUTH BEND COMMUNITY SCHOOL CORPORATION  
SCHEDULE OF ESTIMATED REVENUES  
2019 BUDGET**

	Education Fund	Debt Service Fund	Exempt Debt Service Fund	Exempt Pension Debt Fund	Operations Projects Fund
<b>Revenue from Local and Miscellaneous Sources and Non-Revenue Receipts</b>					
FIT/PCA	\$0	\$4,858	\$32,312	\$6,584	\$78,221
License Excise Taxes	\$0	\$119,671	\$796,024	\$162,190	\$1,927,036
Commercial Vehicle Excise Tax	\$0	\$21,476	\$142,852	\$29,106	\$345,820
Interest on Investments	\$0				\$600,000
Rentals	\$0				\$155,000
Fees-Student and Adult	\$0				
Receipt-ECA for Pay	\$0				\$795,000
Evening and Part-Time School	\$500,000				
Local Tax Levy	\$0	\$2,234,063	\$14,823,483	\$3,020,283	\$35,885,080
Other	\$302,100				\$1,071,960
Transfer from Education Fund					\$21,409,226
<b>Total From Local/Misc Sources</b>	<b>\$802,100</b>	<b>\$2,380,068</b>	<b>\$15,794,671</b>	<b>\$3,218,163</b>	<b>\$62,267,343</b>
<b>Revenue from State Sources</b>					
Basic Grant	\$123,666,594				
Medicaid Reimbursement	\$250,000				
Teacher Mentor Program	\$0				
Summer School Programs	\$500,000				
Full Day Kindergarten	\$0				
<b>Total from State Sources</b>	<b>\$124,416,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue - All Sources</b>	<b>\$125,218,694</b>	<b>\$2,380,068</b>	<b>\$15,794,671</b>	<b>\$3,218,163</b>	<b>\$62,267,343</b>

**SOUTH BEND COMMUNITY SCHOOL CORPORATION  
LOCAL TAX REVENUE HISTORY AND PROJECTION  
2019 BUDGET**

	2013	2014	2015	2016	2017	2018	2019
<b>Local Property Tax Revenue</b>							
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Fund	\$996,996	\$911,030	\$1,356,940	\$1,012,504	\$1,037,720	\$928,201	\$2,234,063
Exempt Debt Service Fund	\$18,615,968	\$18,635,054	\$18,335,039	\$17,946,323	\$16,467,431	\$16,035,773	\$14,823,483
Exempt Retirement Bond Debt Service	\$3,067,679	\$3,022,429	\$2,979,546	\$2,869,444	\$2,398,665	\$3,288,483	\$3,020,283
Operations Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$35,885,080
Capital Projects Fund	\$14,486,710	\$13,403,476	\$12,637,526	\$12,125,451	\$12,618,509	\$13,582,671	\$0
Transportation Fund	\$13,953,903	\$14,318,415	\$14,704,546	\$15,089,177	\$15,667,876	\$16,292,133	\$0
Bus Replacement Fund	\$2,341,123	\$2,404,649	\$2,468,650	\$2,533,309	\$2,628,324	\$1,078,481	\$0
Art Center Fund	\$201,821	\$195,500	\$204,358	\$204,960	\$212,648	\$221,000	\$0
Historical Society Fund	\$201,821	\$2,630,451	\$204,358	\$204,960	\$212,648	\$221,000	\$0
2013 State Loan	\$597,390	\$0					
<b>Total Local Property Tax Revenue</b>	<b>\$54,463,411</b>	<b>\$55,521,004</b>	<b>\$52,890,963</b>	<b>\$51,986,128</b>	<b>\$51,243,821</b>	<b>\$51,647,742</b>	<b>\$55,962,909</b>
<b>Local Property Tax Rate</b>							
General Fund	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Education Fund	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Debt Service Fund	0.0247	0.0223	0.0332	0.0247	0.0244	0.0210	0.0525
Exempt Debt Service Fund	0.4612	0.4559	0.4486	0.4378	0.3872	0.3628	0.3485
Exempt Retirement Bond Debt Service	0.0760	0.0739	0.0729	0.0700	0.0564	0.0744	0.0710
Operations Fund	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.8438
Capital Projects Fund	0.3589	0.3279	0.3092	0.2958	0.2967	0.3073	0.0000
Transportation Fund	0.3457	0.3503	0.3597	0.3681	0.3684	0.3686	0.0000
Bus Replacement Fund	0.0580	0.0588	0.0604	0.0618	0.0618	0.0244	0.0000
Art Center Fund	0.0050	0.0048	0.0050	0.0050	0.0050	0.0050	0.0000
Historical Society Fund	0.0050	0.0644	0.0050	0.0050	0.0050	0.0050	0.0000
2013 State Loan							
<b>Total Local Property Tax Rate</b>	<b>1.3345</b>	<b>1.3584</b>	<b>1.2940</b>	<b>1.2682</b>	<b>1.2049</b>	<b>1.1685</b>	<b>1.3159</b>
<b>Assessed Value</b>	<b>\$4,036,419,744</b>	<b>\$3,909,998,768</b>	<b>\$4,087,168,755</b>	<b>\$4,099,205,837</b>	<b>\$4,252,952,245</b>	<b>\$4,420,003,529</b>	<b>\$4,252,952,245</b>

## ***EDUCATION FUND***

**1**

## BY PROGRAM

**2019 EDUCATION FUND BUDGET  
SUMMARY PROGRAM BUDGET**

10000 INSTRUCTION		<u>Appropriations</u>		
		2018	2019	
11050	Full day Kindergarten	\$5,497,537.00	\$5,566,376.00	
11100	Regular Elementary	\$20,482,271.00	\$21,861,723.00	
11200	Regular Middle/Jr. High School	\$17,857,960.00	\$12,383,294.00	
11300	Regular High School (Includes 11600)	\$19,685,457.00	\$19,252,227.00	
11400	Vocational (Includes 11500)	\$348,738.00	\$229,124.00	
12000	Special Programs	\$17,982,905.00	\$18,353,618.00	
13000	Adult/Continuing Education	\$803,305.00	\$499,396.00	
14000	Summer School	\$989,979.00	\$1,054,125.00	
16000	Remediation	\$84,502.00	\$77,513.00	
17000	Other	<u>\$250,000.00</u>	<u>\$250,000.00</u>	
		\$83,982,654.00	\$79,527,396.00	76.61%
20000 SUPPORT SERVICES				
21000	Pupils	\$7,545,108.00	\$7,377,787.00	
22000	Instructional Staff	\$4,219,729.00	\$7,224,833.00	
24000	School Administration	\$8,947,150.00	\$8,152,415.00	
25000	Business	<u>\$25,000.00</u>	<u>\$25,000.00</u>	
		\$20,736,987.00	\$22,780,035.00	21.94%
30000 COMMUNITY SERVICES		<u>\$1,488,986.00</u>	<u>\$1,502,037.00</u>	1.45%
TOTAL		\$106,208,627.00	\$103,809,468.00	
60000 TRANSFER TO OPERATIONS FUND		0	<u>\$21,409,226.00</u>	
TOTAL EDUCATION FUND		\$106,208,627.00	\$125,218,694.00	

**2019 EDUCATION FUND BUDGET  
SUMMARY PROGRAM BUDGET**

10000 INSTRUCTION		<u>Appropriations</u>		
		2018	2019	
11050	Full day Kindergarten	\$5,497,537.00	\$5,566,376.00	
11100	Regular Elementary	\$20,482,271.00	\$21,861,723.00	
11200	Regular Middle/Jr. High School	\$17,857,960.00	\$12,383,294.00	
11300	Regular High School (Includes 11600)	\$19,685,457.00	\$19,252,227.00	
11400	Vocational (Includes 11500)	\$348,738.00	\$229,124.00	
12000	Special Programs	\$17,982,905.00	\$18,353,618.00	
13000	Adult/Continuing Education	\$803,305.00	\$499,396.00	
14000	Summer School	\$989,979.00	\$1,054,125.00	
16000	Remediation	\$84,502.00	\$77,513.00	
17000	Other	<u>\$250,000.00</u>	<u>\$250,000.00</u>	
		\$83,982,654.00	\$79,527,396.00	76.61%
20000 SUPPORT SERVICES				
21000	Pupils	\$7,545,108.00	\$7,377,787.00	
22000	Instructional Staff	\$4,219,729.00	\$7,224,833.00	
24000	School Administration	\$8,947,150.00	\$8,152,415.00	
25000	Business	<u>\$25,000.00</u>	<u>\$25,000.00</u>	
		\$20,736,987.00	\$22,780,035.00	21.94%
30000 COMMUNITY SERVICES		<u>\$1,488,986.00</u>	<u>\$1,502,037.00</u>	1.45%
	TOTAL	\$106,208,627.00	\$103,809,468.00	
90000	TRANSFER TO OPERATIONS FUND	0	<u>\$21,409,226.00</u>	
	TOTAL EDUCATION FUND	\$106,208,627.00	\$125,218,694.00	



**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

<b>INSTRUCTION</b>		<b>Appropriations</b>	<b>Appropriations</b>
<b>11050</b>	<b>FULL DAY KINDERGARTEN</b>	<b>2018</b>	<b>2019</b>
<b>Salaries</b>			
<b>11100</b>	<b>Teachers</b>	<b>2,736,750.00</b>	<b>2,637,050.00</b>
<b>12108</b>	<b>Aides</b>	<b>1,078,832.00</b>	<b>1,199,635.00</b>
<b>13100</b>	<b>Sub Teachers</b>	<b><u>99,000.00</u></b>	<b><u>93,500.00</u></b>
	<b>Total</b>	<b>\$3,914,582.00</b>	<b>\$3,930,185.00</b>
<b>Benefits</b>			
<b>21100</b>	<b>FICA</b>	<b>275,860.00</b>	<b>288,196.00</b>
<b>21400</b>	<b>PERF</b>	<b>112,973.00</b>	<b>170,348.00</b>
<b>21500</b>	<b>TRF</b>	<b>275,134.00</b>	<b>232,061.00</b>
<b>22100</b>	<b>Medical</b>	<b>817,909.00</b>	<b>870,731.00</b>
<b>22200</b>	<b>Life Insurance</b>	<b>10,885.00</b>	<b>7,855.00</b>
<b>22300</b>	<b>Long Term Disability</b>	<b>15,530.00</b>	<b>15,010.00</b>
<b>22400</b>	<b>Dental</b>	<b>48,091.00</b>	<b>47,081.00</b>
<b>22500</b>	<b>Workers Compensation</b>	<b><u>26,573.00</u></b>	<b><u>4,909.00</u></b>
	<b>Total</b>	<b>\$1,582,955.00</b>	<b>\$1,636,191.00</b>
	<b>Program 11050 Total</b>	<b>\$5,497,537.00</b>	<b>\$5,566,376.00</b>

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

11100	REGULAR ELEMENTARY		Appropriations 2018	Appropriations 2019
	<b>Salaries</b>			
11100	Teachers		\$12,943,597.00	\$14,726,026.00
11300	Class Coverage		\$90,000.00	\$238,000.00
11420	Extra Duty		\$46,800.00	\$44,200.00
11700	Stipends		\$60,000.00	
12110	Aides		\$387,773.00	\$402,257.00
13100	Sub Teachers		<u>\$663,000.00</u>	<u>\$612,000.00</u>
	<b>Total</b>		\$14,191,170.00	\$16,022,483.00
	<b>Benefits</b>			
21100	FICA		\$1,117,205.00	\$1,170,654.00
21300	Retirement		\$200,000.00	\$0.00
21400	PERF		\$35,540.00	\$57,120.00
21500	TRF		\$1,155,818.00	\$1,320,724.00
22100	Medical		\$2,724,042.00	\$2,698,364.00
22200	Life Insurance		\$56,702.00	\$30,186.00
22300	Long Term Disability		\$57,807.00	\$63,810.00
22400	Dental		\$144,837.00	\$149,171.00
22500	Workers Compensation		<u>\$151,131.00</u>	<u>\$129,001.00</u>
	<b>Total</b>		\$5,643,082.00	\$5,619,030.00
	<b>Purchased Professional Services</b>			
31100	Instruction		\$0.00	\$0.00
31900	Other Services		<u>\$15,000.00</u>	<u>\$15,000.00</u>
	<b>Total</b>		\$15,000.00	\$15,000.00
	<b>Property Services</b>			
44000	Rentals		\$400,000.00	\$0.00
	<b>Other Purchased Services</b>			
58000	Travel		\$2,000.00	\$0.00
58100	Mileage		\$6,250.00	\$0.00
55000	Printing/Binding		<u>\$500.00</u>	<u>\$0.00</u>
	<b>Total</b>		\$8,750.00	\$0.00
	<b>Supplies &amp; Material</b>			
61100	Classroom Supplies		\$220,069.00	\$201,010.00
	<b>Total</b>		\$220,069.00	\$201,010.00
	<b>Other</b>			
81000	Dues		<u>\$4,200.00</u>	<u>\$4,200.00</u>
	<b>Total</b>		\$4,200.00	\$4,200.00
	<b>Program 11100 Total</b>		\$20,482,271.00	\$21,861,723.00

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

<b>INSTRUCTION</b>		<b>Appropriations</b>	<b>Appropriations</b>
<b>11200</b>	<b>REGULAR INTERMEDIATE SCHOOL</b>	<b>2018</b>	<b>2019</b>
<b>Salaries</b>			
11000	Teachers	\$11,391,589.00	\$8,177,887.00
11300	Class Coverage	\$145,000.00	\$497,000.00
11420	Extra Duty	\$82,500.00	\$57,750.00
11600	Cert Administrator	\$135,828.00	\$0.00
11700	Stipends	\$49,500.00	
12110	Aides	\$204,748.00	\$177,846.00
13100	Sub Teachers	<u>\$507,500.00</u>	<u>\$350,000.00</u>
	<b>Total</b>	<b>\$12,516,665.00</b>	<b>\$9,260,483.00</b>
<b>Benefits</b>			
21100	FICA	\$958,930.00	\$676,544.00
21300	Retirement	\$200,000.00	\$0.00
21400	PERF	\$13,758.00	\$25,254.00
21500	TRF	\$1,140,710.00	\$768,472.00
22100	Medical	\$2,104,776.00	\$1,390,151.00
22200	Life Insurance	\$37,716.00	\$18,216.00
22300	Long Term Disability	\$44,016.00	\$34,976.00
22400	Dental	\$110,675.00	\$75,255.00
22500	Workers Compensation	<u>\$152,604.00</u>	<u>\$14,485.00</u>
	<b>Total</b>	<b>\$4,763,185.00</b>	<b>\$3,003,353.00</b>

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

11200	INSTRUCTION REGULAR INTERMEDIATE SCHOOL	Appropriations 2018	Appropriations 2019
	<b>Purchased Professional Services</b>		
31100	Instructional Services - Students	\$3,500.00	\$0.00
	Total	\$3,500.00	\$0.00
	<b>Property Services</b>		
44000	Rentals	\$400,000.00	\$0.00
	<b>Other Purchased Services</b>		
58000	Travel	\$2,400.00	\$0.00
58100	Mileage	<u>\$3,100.00</u>	<u>\$0.00</u>
	Total	\$5,500.00	\$0.00
	<b>Supplies &amp; Material</b>		
61100	Supplies	\$165,690.00	\$117,958.00
	Total	\$165,690.00	\$117,958.00
	<b>Other</b>		
81000	Dues	\$3,420.00	\$1,500.00
	Program 11200 Total	\$17,857,960.00	\$12,383,294.00

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

<b>11300 INSTRUCTION</b>		<b>Appropriations</b>	<b>Appropriations</b>
<b>REGULAR HIGH SCHOOL (Includes 11600)</b>		<b>2018</b>	<b>2019</b>
<b>Salaries</b>			
11100	Teachers	\$12,791,497.00	\$12,894,354.00
11300	Class Coverage	\$110,000.00	\$182,000.00
11420	Extra Duty	\$200,000.00	\$200,000.00
11630	Administration	\$0.00	\$181,646.00
12110	Aides	\$115,534.00	\$142,586.00
12300	Clerical	\$127,951.00	\$33,280.00
12410	JROTC	\$214,447.00	\$264,121.00
12900	Stipends	\$63,500.00	\$0.00
13100	Sub Teachers	<u>\$428,500.00</u>	<u>\$382,000.00</u>
<b>Total</b>		<b>\$14,051,429.00</b>	<b>\$14,279,987.00</b>
<b>Benefits</b>			
21100	FICA	\$1,044,775.00	\$1,043,261.00
21300	Retirement	\$200,000.00	\$0.00
21400	PERF	\$34,507.00	\$62,478.00
21500	TRF	\$1,139,041.00	\$1,184,304.00
22100	Medical	\$2,219,690.00	\$2,185,615.00
22200	Life Insurance	\$45,104.00	\$24,453.00
22300	Long Term Disability	\$50,180.00	\$52,052.00
22400	Dental	\$123,780.00	\$123,655.00
22500	Workers Compensation	<u>\$60,444.00</u>	<u>\$73,183.00</u>
<b>Total</b>		<b>\$4,917,521.00</b>	<b>\$4,749,001.00</b>

		2019 EDUCATION FUND BUDGET GENERAL FUND-BY PROGRAM			
	INSTRUCTION		Appropriations 2018	Appropriations 2019	
11300	REGULAR HIGH SCHOOL (Includes 11600)				
	Purchased Professional Services				
31100	Instruction		\$40,000.00	\$0.00	
31200	Instructional Program		<u>\$98,400.00</u>	<u>\$98,400.00</u>	
			\$138,400.00	\$98,400.00	
	Property Services				
44000	Rentals		\$400,000.00	\$0.00	
	Other Purchased Services				
58000	Travel		\$4,200.00	\$500.00	
58100	Mileage		<u>\$2,900.00</u>	<u>\$0.00</u>	
		Total	\$7,100.00	\$500.00	
	Supplies & Material				
61100	Supplies		\$169,087.00	\$124,339.00	
		Total	\$169,087.00	\$124,339.00	
	Other				
81000	Dues		\$1,920.00	\$0.00	
	Program 11300 Total		\$19,685,457.00	\$19,252,227.00	

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

11400 INSTRUCTION		Appropriations 2018	Appropriations 2019
VOCATIONAL EDUCATION (INCLUDES 11500)			
Salaries			
11143 Teachers		\$140,397.00	\$52,452.00
11700 Stipends		\$13,182.00	\$7,182.00
13100 Sub Teachers		<u>\$6,000.00</u>	<u>\$8,000.00</u>
	Total	\$159,579.00	\$67,634.00
Benefits			
21100 FICA		\$11,705.00	\$4,942.00
21500 TRF		\$15,697.00	\$6,169.00
22100 Medical		\$22,172.00	\$15,535.00
22200 Life		\$311.00	\$308.00
22300 Long Term Disability		\$495.00	\$652.00
22400 Dental		\$2,276.00	\$1,881.00
22500 Worker's Compensation		<u>\$0.00</u>	<u>\$0.00</u>
	Total	\$52,656.00	\$29,487.00
Purchased Professional Services			
31200 Instructional Program		\$10,000.00	\$10,000.00
31300 Pupil Services		\$6,000.00	\$6,000.00
31400 Staff Services		<u>\$16,000.00</u>	<u>\$16,000.00</u>
	Total	\$32,000.00	\$32,000.00
Other Purchased Services			
58000 Travel		<u>\$2,498.00</u>	<u>\$5,498.00</u>
	Total	\$2,498.00	\$5,498.00
Supplies & Material			
61100 Classroom Supplies		<u>\$102,005.00</u>	<u>\$94,505.00</u>
	Total	\$102,005.00	\$94,505.00
	Program 11400 Total	\$348,738.00	\$229,124.00

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

12000	INSTRUCTION SPECIAL PROGRAMS		Appropriations 2018	Appropriations 2019
	<b>Salaries</b>			
11100	Teachers		\$7,419,131.00	\$7,516,469.00
11200	Cert Support Staff		\$1,681,197.00	\$1,744,470.00
11420	Extra Duty		\$6,660.00	\$0.00
11600	Director		\$58,240.00	\$59,405.00
11700	Stipends		\$0.00	\$6,000.00
12200	Classified Support Staff		\$0.00	\$102,900.00
12110	Aides		\$117,684.00	\$46,112.00
12520	Paraprofessionals		\$3,253,202.00	\$3,348,050.00
13100	Sub Teacher		<u>\$100.00</u>	<u>\$0.00</u>
	<b>Total</b>		\$12,536,214.00	\$12,823,406.00
	<b>Benefits</b>			
21100	FICA		\$869,768.00	\$939,608.00
21400	PERF		\$417,381.00	\$511,359.00
21500	TRF		\$696,507.00	\$811,563.00
22100	Medical		\$2,466,316.00	\$2,245,738.00
22200	Life Insurance		\$30,527.00	\$21,402.00
22300	Long Term Disability		\$47,841.00	\$46,935.00
22400	Dental		\$151,327.00	\$139,660.00
22500	Worker's Compensation		<u>\$67,388.00</u>	<u>\$132,898.00</u>
	<b>Total</b>		\$4,747,055.00	\$4,849,163.00
	<b>Purchased Services</b>			
31900	Other		\$143,500.00	\$135,000.00
31901	Monitor Svs		<u>\$375,000.00</u>	<u>\$375,000.00</u>
	<b>Total</b>		\$518,500.00	\$510,000.00
	<b>Other Professional Services</b>			
58000	Travel		\$14,500.00	\$16,500.00
58100	Mileage		<u>\$27,500.00</u>	<u>\$27,500.00</u>
	<b>Total</b>		\$42,000.00	\$44,000.00
	<b>Supplies &amp; Material</b>			
61100	Classroom Supplies		<u>\$99,060.00</u>	<u>\$86,973.00</u>
	<b>Total</b>		\$99,060.00	\$86,973.00
	<b>Other</b>			
73000	New Equipment		<u>\$40,076.00</u>	<u>\$40,076.00</u>
			\$40,076.00	\$40,076.00
<b>Program 12000 Total</b>			\$17,982,905.00	\$18,353,618.00



		2019 EDUCATION FUND BUDGET GENERAL FUND-BY PROGRAM			
INSTRUCTION				Appropriations 2018	Appropriations 2019
13000	ADULT/CONTINUING EDUCATION				
Salaries					
11180	Teachers			\$611,000.00	\$302,000.00
11700	Stipends				\$11,000.00
12100	Aides				\$12,100.00
13100	Sub Teacher			<u>\$3,000.00</u>	<u>\$2,000.00</u>
			Total	\$614,000.00	\$327,100.00
Benefits					
21100	FICA			\$25,351.00	\$23,892.00
21400	PERF			\$0.00	\$1,718.00
21500	TRF			\$27,811.00	\$27,544.00
22100	Medical			\$51,287.00	\$41,922.00
22200	Life Insurance			\$1,334.00	\$387.00
22300	Long Term Disability			\$1,067.00	\$906.00
22400	Dental			\$2,333.00	\$1,617.00
			Total	\$109,183.00	\$97,986.00
Other Purchased Services					
58000	Conferences			<u>\$2,000.00</u>	<u>\$4,000.00</u>
			Total	\$2,000.00	\$4,000.00
Supplies & Material					
61100	Supplies			<u>\$78,122.00</u>	<u>\$70,310.00</u>
			Total	\$78,122.00	\$70,310.00

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

14000	INSTRUCTION SUMMER SCHOOL		Appropriations 2018	Appropriations 2019
	<b>Salaries</b>			
	11100 Teachers		\$747,745.00	\$791,208.00
	11641 Principals		\$8,345.00	\$12,000.00
	12300 Clerical		\$6,502.00	\$6,502.00
	12520 Paraprofessionals		\$22,664.00	\$22,664.00
	12750 Security		\$11,500.00	\$11,500.00
	12900 Non Cert Stipends		\$15,000.00	\$15,000.00
	13100 Sub Teacher		<u>\$10,000.00</u>	<u>\$20,000.00</u>
		<b>Total</b>	\$821,756.00	\$878,874.00
	<b>Benefits</b>			
	21100 FICA		\$65,876.00	\$64,223.00
	21400 PERF		\$8,900.00	\$7,905.00
	21500 TRF		<u>\$65,985.00</u>	<u>\$70,682.00</u>
		<b>Total</b>	\$140,761.00	\$142,810.00
	<b>Supplies &amp; Material</b>			
	61100 Supplies		<u>\$27,462.00</u>	<u>\$20,441.00</u>
		<b>Total</b>	\$27,462.00	\$20,441.00
	<b>Equipment</b>			
	61100 Equipment		<u>\$0.00</u>	<u>\$12,000.00</u>
		<b>Total</b>	\$0.00	\$12,000.00
	<b>Program 14000 Total</b>		\$989,979.00	\$1,054,125.00

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

16000	INSTRUCTION REMEDATION		Appropriations 2018	Appropriations 2019
	<b>Salaries</b>			
	11100 Teacher		<u>\$70,780.00</u>	<u>\$71,875.00</u>
		Total	\$70,780.00	\$71,875.00
	<b>Benefits</b>			
	21100 FICA		\$5,757.00	\$5,247.00
	21500 TRF		\$7,430.00	\$0.00
	22100 Medical		\$0.00	\$0.00
	22200 Life Insurance		\$252.00	\$93.00
	22300 Long Term Disability		\$283.00	\$298.00
		Total	\$13,722.00	\$5,638.00
	<b>Supplies &amp; Material</b>			
	61100 Supplies		<u>\$0.00</u>	<u>\$0.00</u>
		Total	\$0.00	\$0.00
		Program 16000 Total	\$84,502.00	\$77,513.00

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

	<b>INSTRUCTION</b>		<b>Appropriations</b>	<b>Appropriations</b>
<b>17000</b>	<b>OTHER</b>		<b>2018</b>	<b>2019</b>
	<b>Other Professional Services</b>			
<b>56100</b>	<b>Transfer Tuition</b>		<u><b>\$250,000.00</b></u>	<u><b>\$250,000.00</b></u>
		<b>Total</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>
		<b>Program 17000 Total</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>

**2019 EDUCATION FUND BUDGET**

**GENERAL FUND-BY PROGRAM**

21000	SUPPORT SERVICES		Appropriations	Appropriations
	PUPILS		2018	2019
	<b>Salaries</b>			
	11203	Cert Support Staff	\$3,490,585.00	\$2,958,117.00
	11630	Administrators	\$346,157.00	\$353,655.00
	11700	Stipends	\$0.00	\$4,000.00
	12200	Classified Support Staff	\$0.00	\$496,259.00
	12421	Technical Support	\$117,208.00	\$115,898.00
	12300	Clerical	\$595,913.00	\$365,235.00
		<b>Total</b>	<b>\$4,549,863.00</b>	<b>\$4,293,164.00</b>
	<b>Benefits</b>			
	21100	FICA	\$331,074.00	\$314,486.00
	21400	PERF	\$156,442.00	\$153,849.00
	21500	TRF	\$243,678.00	\$282,456.00
	22100	Medical	\$703,783.00	\$660,497.00
	22200	Life Insurance	\$12,790.00	\$6,821.00
	22300	Long Term Disability	\$17,485.00	\$16,433.00
	22400	Dental	\$41,599.00	\$35,016.00
	22500	Worker's Compensation	<u>\$10,644.00</u>	<u>\$0.00</u>
		<b>Total</b>	<b>\$1,517,495.00</b>	<b>\$1,469,558.00</b>

		2019 EDUCATION FUND BUDGET GENERAL FUND-BY PROGRAM			
				Appropriations 2018	Appropriations 2019
21000	SUPPORT SERVICES PUPILS				
	Purchased Professional Services				
31200	Instructional Program			\$0.00	\$0.00
31900	Other Services			<u>\$1,381,000.00</u>	<u>\$1,524,240.00</u>
	Total			\$1,381,000.00	\$1,524,240.00
	Purchased Property Services				
41900	Water Inspection			<u>\$30,000.00</u>	<u>\$30,000.00</u>
	Total			\$30,000.00	\$30,000.00
	Other Professional Services				
53900	Postage			\$1,600.00	\$1,600.00
58000	Travel			\$0.00	\$500.00
58100	Mileage			<u>\$900.00</u>	<u>\$900.00</u>
	Total			\$2,500.00	\$3,000.00
	Supplies & Materials				
61100	Classroom Supplies			<u>\$64,250.00</u>	<u>\$57,825.00</u>
	Total			\$64,250.00	\$57,825.00
	Program 21000 Total			\$7,545,108.00	\$7,377,787.00

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

22000	SUPPORT SERVICES INSTRUCTIONAL STAFF	Appropriations 2018	Appropriations 2019
	<b>Salaries</b>		
11100	Teachers	\$150,241.00	\$180,854.00
11200	Cert Support Staff	\$1,047,126.00	\$1,357,959.00
11625	Administrators	\$459,931.00	\$662,684.00
12100	Aides	\$614,448.00	\$603,160.00
12300	Clerical	\$173,930.00	\$106,915.00
12421	Technical Support	\$210,767.00	\$229,563.00
11700	Stipends	\$52,173.00	\$75,000.00
13100	Substitutes	<u>\$200.00</u>	<u>\$30,100.00</u>
	<b>Total</b>	\$2,708,816.00	\$3,246,235.00
	<b>Benefits</b>		
21100	FICA	\$184,592.00	\$238,029.00
21300	Retirement	\$0.00	\$600,000.00
21400	PERF	\$162,784.00	\$145,399.00
21500	TRF	\$127,396.00	\$192,915.00
22100	Medical	\$521,862.00	\$642,850.00
22200	Life Insurance	\$8,549.00	\$6,497.00
22300	Long Term Disability	\$10,071.00	\$13,843.00
22400	Dental	\$31,542.00	\$36,345.00
22500	Worker's Compensation	<u>\$26,166.00</u>	<u>\$3,930.00</u>
	<b>Total</b>	\$1,072,962.00	\$1,879,808.00

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

22000	SUPPORT SERVICES INSTRUCTIONAL STAFF	Appropriations 2018	Appropriations 2019
	<b>Purchased Professional Services</b>		
31100	Instruction	0.00	43,500.00
31900	Other Professional Services	<u>\$73,250.00</u>	<u>\$257,000.00</u>
	<b>Total</b>	<b>\$73,250.00</b>	<b>\$300,500.00</b>
	<b>Purchased Property Services</b>		
44000	Rentals/Leases	<u>\$1,250.00</u>	<u>\$1,201,250.00</u>
	<b>Total</b>	<b>\$1,250.00</b>	<b>\$1,201,250.00</b>
	<b>Other Professional Services</b>		
58000	Travel	\$13,500.00	\$18,100.00
58100	Mileage	<u>\$6,000.00</u>	<u>\$6,250.00</u>
	<b>Total</b>	<b>\$19,500.00</b>	<b>\$24,350.00</b>
	<b>Supplies &amp; Materials</b>		
61100	Classroom Supplies	\$135,678.00	\$144,473.00
64000	Library Books	<u>\$139,648.00</u>	<u>\$137,792.00</u>
	<b>Total</b>	<b>\$275,326.00</b>	<b>\$282,265.00</b>
	<b>Equipment</b>		
73000	New Equipment	\$35,000.00	\$35,000.00
73300	AV Equipment	\$2,500.00	\$2,500.00
73400	Computer Hardware	\$14,200.00	\$0.00
73500	Computer Software	<u>\$15,500.00</u>	<u>\$251,500.00</u>
		<b>\$67,200.00</b>	<b>\$289,000.00</b>
	<b>Other Objects</b>		
81000	Dues & Fees	<u>\$1,425.00</u>	<u>\$1,425.00</u>
	<b>Total</b>	<b>\$1,425.00</b>	<b>\$1,425.00</b>
	<b>Program 22000 Total</b>	<b>\$4,219,729.00</b>	<b>\$7,224,833.00</b>



**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

**24000**

<b>SUPPORT SERVICES SCHOOL ADMINISTRATION</b>		<b>Appropriations 2018</b>	<b>Appropriations 2019</b>
<b>Salaries</b>			
11133	Site Coordinator	\$44,483.00	\$0.00
11630	Cert. Administrators	\$4,810,451.00	\$4,213,825.00
11700	Stipends	\$0.00	\$39,000.00
12200	Classified Administrators		\$80,800.00
12300	Clerical	\$1,541,649.00	\$1,615,409.00
12421	Technical Support	<u>\$39,936.00</u>	<u>\$0.00</u>
	<b>Total</b>	<b>\$6,436,519.00</b>	<b>\$5,949,034.00</b>
<b>Benefits</b>			
21100	FICA	\$481,750.00	\$435,975.00
21400	PERF	\$226,033.00	\$240,862.00
21500	TRF	\$434,324.00	\$374,249.00
22100	Medical	\$1,113,977.00	\$873,541.00
22200	Life Insurance	\$25,156.00	\$16,085.00
22300	Long Term Disability	\$24,647.00	\$22,984.00
22400	Dental	\$63,742.00	\$53,044.00
22500	Worker's Compensation	<u>\$6,488.00</u>	<u>\$26,594.00</u>
	<b>Total</b>	<b>\$2,376,117.00</b>	<b>\$2,043,334.00</b>
<b>Other Purchased Services</b>			
53900	Postage	\$48,932.00	\$46,038.00
55000	Printing/Binding	\$9,000.00	\$9,000.00
58000	Travel	\$2,500.00	\$9,500.00
58100	Mileage	<u>\$0.00</u>	<u>\$13,500.00</u>
	<b>Total</b>	<b>\$60,432.00</b>	<b>\$78,038.00</b>
<b>Supplies &amp; Materials</b>			
61100	Supplies	<u>\$74,082.00</u>	<u>\$78,169.00</u>
	<b>Total</b>	<b>\$74,082.00</b>	<b>\$78,169.00</b>
<b>Other Objects</b>			
81000	Dues & Fees	<u>\$0.00</u>	<u>\$3,840.00</u>
	<b>Total</b>	<b>\$0.00</b>	<b>\$3,840.00</b>
<b>Program 24000 Total</b>		<b>\$8,947,150.00</b>	<b>\$8,152,415.00</b>

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

**25000**

**SUPPORT SERVICES  
Central Services**

**Appropriations  
2018**

**Appropriations  
2019**

**Supplies & Materials  
63000 Textbooks**

**\$25,000.00**

**\$25,000.00**

**Total**

**\$25,000.00**

**\$25,000.00**

**Program 25000 Total**

**\$25,000.00**

**\$25,000.00**

**2019 EDUCATION FUND BUDGET  
GENERAL FUND-BY PROGRAM**

**30000**

**COMMUNITY SERVICES**

**Appropriations  
2018**

**Appropriations  
2019**

**Salaries**

11420	Extra Duty	\$617,000.00	\$527,900.00
12300	Clerical	\$0.00	\$114,662.00
12900	Stipends	\$20,000.00	\$20,000.00
13300	Coaches	<u>\$577,000.00</u>	<u>\$565,000.00</u>
<b>Total</b>		<b>\$1,214,000.00</b>	<b>\$1,227,562.00</b>

**Employee Benefits**

21100	FICA	\$65,695.00	\$90,312.00
21400	PERF	\$20,921.00	\$19,122.00
21500	TRF	\$45,902.00	\$46,455.00
22100	Medical	\$76,614.00	\$55,613.00
22200	Life Insurance	\$830.00	\$197.00
22300	Long Term Disability	\$1,389.00	\$501.00
22400	Dental	\$3,635.00	\$2,275.00
<b>Total</b>		<b>\$214,986.00</b>	<b>\$214,475.00</b>

**Purchased Services**

31900	Other Professional Services	<u>\$60,000.00</u>	<u>\$60,000.00</u>
<b>Total</b>		<b>\$60,000.00</b>	<b>\$60,000.00</b>

**Program 30000 Total**

**\$1,488,986.00      \$1,502,037.00**

**60000 Transfer to Operations Fund**

**\$0.00      \$21,409,226.00**

**TOTAL EDUCATION FUND BUDGET**

**\$106,208,627.00      \$125,218,694.00**

**BY OBJECT**

**2019 EDUCATION FUND  
BY OBJECT-SUMMARY**

	<u>2018 Appropriations</u>	<u>2019 Appropriations</u>
<b>Salaries</b>	<b>73,785,373</b>	<b>72,378,022</b>
<b>Employee Benefits</b>	<b>27,151,680</b>	<b>25,739,834</b>
<b>Purchased Professional Services</b>	<b>2,221,650</b>	<b>2,540,140</b>
<b>Purchased Property Services</b>	<b>1,231,250</b>	<b>1,231,250</b>
<b>Other Purchased Services</b>	<b>400,280</b>	<b>409,386</b>
<b>Supplies</b>	<b>1,300,153</b>	<b>1,158,795</b>
<b>Other Objects</b>	<b>118,241</b>	<b>352,041</b>
<b>Total</b>	<hr/> <b>106,208,627</b>	<hr/> <b>103,809,468</b>
<b>Transfer to Operations Fund</b>	<b><u>0</u></b>	<b><u>21,409,226</u></b>
<b>Total Education Fund</b>		<b>125,218,694</b>

# EDUCATION FUND STAFFING 2019

Positions	Appropriations 2018	Appropriations 2019
Classroom Teachers	\$40,874,411.00	\$39,455,709.00
Special Ed Teachers	\$7,830,516.00	\$7,841,523.00
Adult Ed Teachers	\$600,000.00	\$302,000.00
Speech Pathologist	\$1,335,349.00	\$1,462,606.00
Psychologists	\$690,003.00	\$643,277.00
Librarians	\$754,749.00	\$293,757.00
Counselors	\$1,577,871.00	\$1,456,707.00
Social Workers	\$1,079,726.00	\$1,070,354.00
Technical/Support	\$444,871.00	\$1,288,276.00
District Administrators	\$885,025.00	\$1,163,930.00
District Supervisors	\$690,919.00	\$715,392.00
School Administration	\$4,678,541.00	\$4,225,825.00
Clerical		
School	\$1,578,638.00	\$1,604,598.00
District	396,444.00	244,465.00
Sch. Adm. Asst.	396,712.00	414,828.00
Attendance Technicians	94,671.00	0.00
Paraprofessional	\$5,785,865.00	\$5,960,962.00
JROTC	\$214,447.00	\$247,181.00
Substitute Teacher	\$1,713,300.00	\$1,493,600.00
Class Coverage	\$345,000.00	\$917,000.00
Salary Support Costs		
Extra Duties	\$952,960.00	\$829,850.00
Coaches	\$577,000.00	\$565,000.00
Stipends	\$288,355.00	\$181,182.00
	\$73,785,373.00	\$72,378,022.00

**2019 EDUCATION FUND  
BY OBJECT**

<b>EMPLOYEE BENEFITS</b>		<u><b>2018 Appropriations</b></u>	<u><b>2019 Appropriations</b></u>
<b>21100</b>	<b>FICA</b>	<b>5,438,338</b>	<b>5,295,369</b>
<b>21300</b>	<b>Retirement</b>	<b>600,000</b>	<b>600,000</b>
<b>21400</b>	<b>PERF</b>	<b>1,189,264</b>	<b>1,395,982</b>
<b>21500</b>	<b>TRF</b>	<b>5,375,408</b>	<b>5,317,026</b>
<b>22100</b>	<b>Medical Insurance</b>	<b>12,822,428</b>	<b>11,680,557</b>
<b>22200</b>	<b>Life Insurance</b>	<b>230,156</b>	<b>132,500</b>
<b>22300</b>	<b>Long Term Disability</b>	<b>270,811</b>	<b>268,400</b>
<b>22400</b>	<b>Dental Insurance</b>	<b>723,837</b>	<b>665,000</b>
<b>22500</b>	<b>Workman's Compensation</b>	<b>501,438</b>	<b>385,000</b>
<b>23100</b>	<b>Unemployment</b>	<b>0</b>	<b>0</b>
	<b>Total Employee Benefits</b>	<hr/> <b>27,151,680</b>	<hr/> <b>25,739,834</b>

**2019 EDUCATION FUND  
BY OBJECT**

<b>PURCHASED PROFESSIONAL SERVICES</b>		<u><b>2018 Appropriations</b></u>	<u><b>2019 Appropriations</b></u>
<b>31100</b>	<b>Instructional Services-Students</b>	<b>43,500</b>	<b>43,500</b>
<b>31200</b>	<b>Instructional Programs Improvement</b>	<b>108,400</b>	<b>108,400</b>
<b>31300</b>	<b>Pupil Services</b>	<b>6,000</b>	<b>6,000</b>
<b>31400</b>	<b>Staff Services</b>	<b>16,000</b>	<b>16,000</b>
<b>31900</b>	<b>Other Professional Services</b>	<b>2,047,750</b>	<b>2,366,240</b>
	<b>Total Purchased Professional Services</b>	<hr/> <b>2,221,650</b>	<hr/> <b>2,540,140</b>



**2019 EDUCATION FUND  
BY OBJECT**

<b>PURCHASED PROPERTY SERVICES</b>		<u><b>2018 Appropriations</b></u>	<u><b>2019 Appropriations</b></u>
<b>41900</b>	<b>Water Inspections</b>	<b>30,000</b>	<b>30,000</b>
<b>44000</b>	<b>Rentals/Leases</b>	<b>1,201,250</b>	<b>1,201,250</b>
	<b>Total Purchased Property Services</b>	<hr/> <b>1,231,250</b>	<hr/> <b>1,231,250</b>

**2019 EDUCATION FUND  
BY OBJECT**

**OTHER PURCHASED SERVICES**

		<u>2018 Appropriations</u>	<u>2019 Appropriations</u>
53200	Postage	50,532	47,638
55000	Printing	9,500	9,000
56100	Transfer Tuition	250,000	250,000
58000	Travel	43,598	54,598
58100	Mileage	46,650	48,150
	<b>Total Other Purchased Services</b>	<hr/> 400,280	<hr/> 409,386

**2019 EDUCATION FUND  
BY OBJECT**

<b>SUPPLIES</b>		<u><b>2018 Appropriations</b></u>	<u><b>2019 Appropriations</b></u>
<b>61100</b>	<b>Supplies</b>	<b>1,135,505</b>	<b>996,003</b>
<b>63000</b>	<b>Textbooks</b>	<b>25,000</b>	<b>25,000</b>
<b>64000</b>	<b>Library Books</b>	<b>139,648</b>	<b>137,792</b>
	<b>Total Supplies</b>	<hr/> <b>1,300,153</b>	<hr/> <b>1,158,795</b>

**2019 EDUCATION FUND  
BY OBJECT**

<b>Other</b>	<b><u>2018 Appropriations</u></b>	<b><u>2019 Appropriations</u></b>
<b>73000      New Equipment</b>	<b>75,076</b>	<b>75,076</b>
<b>73300      AV Equipment</b>	<b>2,500</b>	<b>2,500</b>
<b>73400      Computer Hardware</b>	<b>14,200</b>	<b>0</b>
<b>73500      Computer Software</b>	<b>15,500</b>	<b>263,500</b>
<b>81000      Dues and Fees</b>	<b>10,965</b>	<b>10,965</b>
<b>Total Other</b>	<hr/> <b>118,241</b>	<hr/> <b>352,041</b>
 <b>90000      Transfer to Operations Fund</b>	 <b>0</b>	 <b>21,409,226</b>

## ***OPERATIONS FUND***

**2**

**BY PROGRAM**

**2019 OPERATIONS BUDGET  
SUMMARY PROGRAM BUDGET**

	2018	<u>Appropriations</u>	2019
<b>20000 SUPPORT SERVICES</b>			
23000 General Administration	\$1,471,456.00		\$1,580,186.00
25000 Business	\$4,684,642.00		\$5,159,866.00
26000 Central	\$23,858,810.00		\$22,691,073.00
27000 Student Transportation	<u>\$15,516,431.00</u>		<u>\$16,137,649.00</u>
		\$45,531,339.00	\$45,568,774.00
<b>30000 COMMUNITY SERVICES</b>		\$540,823.00	\$360,449.00
<b>40000 FACILITIES ACQUISITION AND CONSTRUCTION</b>		\$8,673,749.00	\$7,460,124.00
<b>TOTAL OPERATIONS FUND BUDGET</b>		\$54,745,911.00	\$53,389,347.00

**2019 OPERATIONS BUDGET  
GENERAL FUND-BY PROGRAM**

23000	SUPPORT SERVICES		Appropriations	Appropriations
	GENERAL ADMINISTRATION		2018	2019
	<b>Salaries</b>			
	11500	School Board Members	\$50,000.00	\$50,000.00
	11610	Superintendent	\$206,000.00	\$242,000.00
	11630	Administrators	\$89,440.00	\$225,000.00
	12300	Clerical	\$106,880.00	\$112,428.00
	12421	Technical Support	\$0.00	\$38,760.00
	12900	Stipends	<u>\$9,000.00</u>	<u>\$9,000.00</u>
		Total	\$461,320.00	\$677,188.00
	<b>Benefits</b>			
	21100	FICA	\$27,254.00	\$38,385.00
	21400	PERF	\$23,248.00	\$21,469.00
	21500	TRF	\$21,402.00	\$27,830.00
	22100	Medical	\$68,425.00	\$83,918.00
	22200	Life Insurance	\$772.00	\$1,220.00
	22300	Long Term Disability	\$1,056.00	\$1,827.00
	22400	Dental	\$4,670.00	\$5,040.00
	22500	Worker's Compensation	<u>\$1,000.00</u>	<u>\$1,000.00</u>
		Total	\$147,827.00	\$180,689.00



**2019 OPERATIONS BUDGET  
GENERAL FUND-BY PROGRAM**

**23000**

**SUPPORT SERVICES  
GENERAL ADMINISTRATION**

**Appropriations  
2018**

**Appropriations  
2019**

**Purchased Professional Services**

31200	Instructional Programs	\$90,000.00	\$70,000.00
31600	Data Processing	\$36,000.00	\$36,000.00
31800	Legal Fees	\$450,000.00	\$280,000.00
31900	Other Professional Services	<u>\$73,000.00</u>	<u>\$73,000.00</u>
	<b>Total</b>	<b>\$649,000.00</b>	<b>\$459,000.00</b>

**Other Professional Services**

53900	Postage	\$20,000.00	\$20,000.00
54000	Advertising	\$65,000.00	\$115,000.00
55000	Printing/Binding	\$20,500.00	\$20,500.00
58000	Travel	<u>\$20,551.00</u>	<u>\$25,551.00</u>
	<b>Total</b>	<b>\$126,051.00</b>	<b>\$181,051.00</b>

**Supplies & Materials**

61100	Supplies	<u>\$54,758.00</u>	<u>\$49,758.00</u>
	<b>Total</b>	<b>\$54,758.00</b>	<b>\$49,758.00</b>

**Other Objects**

64000	Dues & Fees	<u>\$32,500.00</u>	<u>\$32,500.00</u>
	<b>Total</b>	<b>\$32,500.00</b>	<b>\$32,500.00</b>

<b>Program 23000 Total</b>	<b>\$1,471,456.00</b>	<b>\$1,580,186.00</b>
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**2019 OPERATIONS BUDGET  
GENERAL FUND-BY PROGRAM**

25000

<b>SUPPORT SERVICES</b>		<b>Appropriations</b>	<b>Appropriations</b>
<b>Central Services</b>		<b>2018</b>	<b>2019</b>
<b>Salaries</b>			
11625	Cert Administrators	\$391,750.00	\$470,328.00
12210	Classified Administrators	\$664,559.00	\$731,123.00
12300	Clerical	\$548,056.00	\$435,963.00
12421	Technical Support	\$735,766.00	\$819,515.00
12640	Delivery	\$36,130.00	\$36,858.00
14000	Overtime	<u>\$450,750.00</u>	<u>\$450,750.00</u>
	<b>Total</b>	<b>\$2,827,011.00</b>	<b>\$2,944,537.00</b>
<b>Benefits</b>			
21100	FICA	\$151,779.00	\$186,666.00
21400	PERF	\$314,817.00	\$322,070.00
21500	TRF	\$22,709.00	\$24,596.00
22100	Medical	\$448,937.00	\$520,489.00
22200	Life Insurance	\$8,331.00	\$103,601.00
22300	Long Term Disability	\$8,789.00	\$10,910.00
22400	Dental	\$24,720.00	\$26,530.00
22500	Worker's Compensation	\$7,143.00	\$162,143.00
23100	Unemployment Compensation	<u>\$200,000.00</u>	<u>\$150,000.00</u>
	<b>Total</b>	<b>\$1,187,225.00</b>	<b>\$1,507,005.00</b>

**2019 OPERATIONS BUDGET  
GENERAL FUND-BY PROGRAM**

**25000**

<b>SUPPORT SERVICES</b>		<b>Appropriations</b>	<b>Appropriations</b>
<b>Central Services</b>		<b>2018</b>	<b>2019</b>
<b>Purchased Professional Services</b>			
31400	Staff Services	\$10,000.00	\$10,000.00
31900	Staff/Other	<u>\$75,000.00</u>	<u>\$75,000.00</u>
	<b>Total</b>	<b>\$85,000.00</b>	<b>\$85,000.00</b>
<b>Other Professional Services</b>			
53900	Postage	\$43,100.00	\$42,900.00
54000	Advertising	\$5,000.00	\$5,000.00
55000	Printing	\$1,500.00	\$1,500.00
58000	Travel	\$28,900.00	\$36,400.00
58100	Mileage	\$7,400.00	\$7,400.00
59310	Physicals	<u>\$49,000.00</u>	<u>\$44,000.00</u>
	<b>Total</b>	<b>\$134,900.00</b>	<b>\$137,200.00</b>
<b>Supplies &amp; Materials</b>			
61100	Supplies	\$222,848.00	\$202,657.00
61700	Warehouse Stock	<u>\$95,000.00</u>	<u>\$95,000.00</u>
	<b>Total</b>	<b>\$317,848.00</b>	<b>\$297,657.00</b>
<b>Other Objects</b>			
73400	Computer Hardware	\$15,000.00	\$15,000.00
73500	Computer Software	\$108,158.00	\$160,967.00
81000	Dues & Fees	\$5,500.00	\$8,500.00
87600	Refunds/Reimbursements	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	<b>Total</b>	<b>\$132,658.00</b>	<b>\$188,467.00</b>
<b>Program 25000 Total</b>		<b>\$4,684,642.00</b>	<b>\$5,159,866.00</b>

**2019 OPERATIONS BUDGET  
GENERAL FUND-BY PROGRAM**

26000

<b>SUPPORT SERVICES</b>		<b>Appropriations 2018</b>	<b>Appropriations 2019</b>
<b>Operation &amp; Maintenance of Plant</b>			
<b>Salaries</b>			
11630	Directors	\$238,543.00	\$242,122.00
12300	Clerical	\$75,962.00	\$78,915.00
12421	Computer Tech.	\$890,000.00	\$839,655.00
12531	In School Suspension	\$217,840.00	\$203,280.00
12600	Custodians	\$5,857,928.00	\$5,772,706.00
12750	Security	\$658,729.00	\$682,930.00
13400	Temporary Employees	<u>\$54,000.00</u>	<u>\$54,000.00</u>
	<b>Total</b>	<b>\$7,993,002.00</b>	<b>\$7,873,608.00</b>
<b>Employee Benefits</b>			
21100	FICA	\$535,289.00	\$573,569.00
21400	PERF	\$1,177,060.00	\$1,115,292.00
22100	Medical	\$1,782,760.00	\$1,750,190.00
22200	Life Insurance	\$18,493.00	\$10,296.00
22300	Long Term Disability	\$30,232.00	\$28,938.00
22400	Dental	\$94,742.00	\$89,051.00
22500	Workmen's Compensation	<u>\$164,419.00</u>	<u>\$125,720.00</u>
	<b>Total</b>	<b>\$3,802,995.00</b>	<b>\$3,693,056.00</b>

**2019 OPERATIONS BUDGET  
GENERAL FUND-BY PROGRAM**

**26000**

**SUPPORT SERVICES  
Operation & Maintenance of Plant**

**Appropriations  
2018**

**Appropriations  
2019**

**Purchased Professional Services**

**31900 Other Professional Services**

**Total**

**\$36,500.00**

**\$36,500.00**

**\$36,500.00**

**\$36,500.00**

**Purchased Property Services**

**41100 Water/Sewage**

**41200 Tires/Batteries**

**43000 Repairs/Maintenance**

**49000 Building Inspection**

**\$600,000.00**

**\$180,000.00**

**\$1,911,830.00**

**\$18,000.00**

**\$2,709,830.00**

**\$609,000.00**

**\$180,000.00**

**\$1,911,830.00**

**\$18,000.00**

**\$2,718,830.00**

**Other Professional Services**

**52000 Property Insurance**

**53100 Telephone**

**55000 Binding/Printing**

**58000 Travel**

**58100 Mileage**

**\$2,850,000.00**

**\$1,070,100.00**

**\$0.00**

**\$2,521.00**

**\$500.00**

**Total**

**\$3,923,121.00**

**\$1,780,529.00**

**\$1,070,100.00**

**\$500.00**

**\$1,300.00**

**\$4,000.00**

**\$2,856,429.00**

**Supplies & Materials**

**61100 Supplies**

**61200 Tires & Repairs**

**61300 Gas/Lubricants**

**62500 Electricity**

**62600 Natural Gas**

**\$410,229.00**

**\$20,000.00**

**\$200,000.00**

**\$4,713,133.00**

**\$0.00**

**Total**

**\$5,343,362.00**

**\$469,017.00**

**\$20,000.00**

**\$200,000.00**

**\$3,950,000.00**

**\$823,633.00**

**\$5,462,650.00**

**Equipment**

**73000 New Equipment**

**\$50,000.00**

**\$50,000.00**

**Program 26000 Total \$23,858,810.00**

**\$22,691,073.00**

**2019 OPERATIONS BUDGET  
GENERAL FUND-BY PROGRAM**

27000

<b>SUPPORT SERVICES</b>		<b>Appropriations</b>	<b>Appropriations</b>
<b>Student Transportation</b>		<b>2018</b>	<b>2019</b>
<b>Salaries</b>			
11400	Extra Duties	\$65,000.00	\$57,100.00
12000	Dispatchers/Routers	\$317,595.00	\$298,329.00
12100	Bus Aides	\$910,000.00	\$506,330.00
12200	Classified Administrators	\$80,000.00	\$140,800.00
12300	Clerical	\$229,388.00	\$224,320.00
12421	Computer Tech.	\$39,520.00	\$40,000.00
12600	Maintainance	\$452,750.00	\$485,492.00
12700	Drivers	\$4,610,000.00	\$6,105,242.00
13400	Temporary Employees	\$155,000.00	\$45,000.00
14000	Overtime	<u>\$30,000.00</u>	<u>\$141,000.00</u>
<b>Total</b>		<b>\$6,889,253.00</b>	<b>\$8,043,613.00</b>
<b>Employee Benefits</b>			
21100	FICA	\$501,725.00	\$602,568.00
21400	PERF	\$936,000.00	\$1,053,265.00
22100	Medical	\$1,603,100.00	\$1,509,235.00
22200	Life Insurance	\$12,750.00	\$12,750.00
22300	Long Term Disability	\$28,550.00	\$28,550.00
22400	Dental	\$129,465.00	\$129,465.00
22500	Workmen's Compensation	\$200,400.00	\$200,400.00
23100	Unemployment Compensation	<u>\$2,000.00</u>	<u>\$2,000.00</u>
<b>Total</b>		<b>\$3,413,990.00</b>	<b>\$3,538,233.00</b>

**2019 OPERATIONS BUDGET  
GENERAL FUND-BY PROGRAM**

**27000**

<b>SUPPORT SERVICES</b>		<b>Appropriations 2018</b>	<b>Appropriations 2019</b>
<b>Student Transportation</b>			
<b>Purchased Professional Services</b>			
31600	Data Processing	3,000.00	0.00
31900	Other Professional Services	<u>\$99,000.00</u>	<u>\$101,000.00</u>
	<b>Total</b>	<b>\$102,000.00</b>	<b>\$101,000.00</b>
<b>Purchased Property Services</b>			
43000	Repairs/Maintenance	<u>\$155,000.00</u>	<u>\$100,000.00</u>
		<b>\$155,000.00</b>	<b>\$100,000.00</b>
<b>Other Professional Services</b>			
51000	Contract Drivers	\$1,198,000.00	\$1,131,200.00
52000	Property Insurance	\$743,500.00	\$743,500.00
53100	Telephone	\$28,000.00	\$0.00
53900	Renovations	\$8,500.00	\$2,500.00
58000	Travel	<u>\$4,000.00</u>	<u>\$7,000.00</u>
	<b>Total</b>	<b>\$1,982,000.00</b>	<b>\$1,884,200.00</b>
<b>Supplies &amp; Materials</b>			
61100	Supplies	\$536,000.00	\$483,000.00
61300	Gas/Lubricants	\$1,570,000.00	\$1,100,000.00
61500	Other	<u>\$74,734.00</u>	<u>\$0.00</u>
	<b>Total</b>	<b>\$2,180,734.00</b>	<b>\$1,583,000.00</b>
<b>Equipment</b>			
73000	New Equipment	\$15,000.00	\$10,000.00
73100	New Vehicles	\$615,654.00	\$787,103.00
73500	Software	<u>\$162,300.00</u>	<u>\$90,000.00</u>
	<b>Total</b>	<b>\$792,954.00</b>	<b>\$887,103.00</b>
<b>Other</b>			
87800	License Plates	\$500.00	\$500.00
<b>Program 27000 Total</b>		<b>\$15,516,431.00</b>	<b>\$16,137,649.00</b>

**2019 OPERATIONS BUDGET  
GENERAL FUND-BY PROGRAM**

**30000**

**COMMUNITY SERVICES**

			<b>Appropriations 2018</b>	<b>Appropriations 2019</b>
<b>Salaries</b>				
12300	Clerical		\$114,904.00	\$3,120.00
		<b>Total</b>	\$114,904.00	\$3,120.00
<b>Employee Benefits</b>				
21100	FICA		\$7,340.00	\$239.00
21400	PERF		\$16,092.00	\$0.00
21500	TRF		\$0.00	\$0.00
22100	Medical		\$39,450.00	\$0.00
22200	Life Insurance		\$3,848.00	\$0.00
22300	Long Term Disability		\$412.00	\$0.00
22400	Dental		\$2,031.00	\$0.00
22500	Workmen's Compensation		<u>\$1,000.00</u>	<u>\$0.00</u>
		<b>Total</b>	\$70,173.00	\$239.00
<b>Other Services</b>				
59200	Other Professional Services		<u>\$355,746.00</u>	<u>\$357,090.00</u>
		<b>Total</b>	\$355,746.00	\$357,090.00
		<b>Program 30000 Total</b>	<b>\$540,823.00</b>	<b>\$360,449.00</b>



**2019 OPERATIONS BUDGET  
GENERAL FUND-BY PROGRAM**

**40000**

			<b>Appropriations 2018</b>	<b>Appropriations 2019</b>
<b>FACILITIES ACQUISITION AND CONSTRUCTION</b>				
<b>Salaries</b>				
12600	Skilled Trades		<u>\$781,000.00</u>	<u>\$781,000.00</u>
		<b>Total</b>	<b>\$781,000.00</b>	<b>\$781,000.00</b>
<b>Employee Benefits</b>				
21100	FICA		\$60,000.00	\$60,000.00
21400	PERF		\$111,000.00	\$111,000.00
22100	Medical		\$113,000.00	\$113,000.00
22200	Life Insurance		\$1,000.00	\$1,000.00
22300	Long Term Disability		\$1,500.00	\$1,500.00
22400	Dental		\$8,500.00	\$8,500.00
22500	Workmen's Compensation		<u>\$50,000.00</u>	<u>\$50,000.00</u>
		<b>Total</b>	<b>\$345,000.00</b>	<b>\$345,000.00</b>
<b>Professional Services</b>				
31900	Other Professional Services		<u>\$24,000.00</u>	<u>\$24,000.00</u>
		<b>Total</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>
<b>Property Services</b>				
43000	Emergency Allocation		\$500,000.00	\$500,000.00
44000	Rentals		<u>\$162,500.00</u>	<u>\$162,500.00</u>
		<b>Total</b>	<b>\$662,500.00</b>	<b>\$662,500.00</b>
<b>Equipment</b>				
72000	Bldg Improvement		\$6,107,699.00	\$4,971,574.00
73000	New Equipment		\$406,800.00	\$329,300.00
73200	Furniture		\$22,500.00	\$22,500.00
73400	Computer Hardware		\$122,250.00	\$122,250.00
73500	Software		\$202,000.00	\$202,000.00
		<b>Total</b>	<b>\$6,861,249.00</b>	<b>\$5,647,624.00</b>
<b>Program 40000 Total</b>			<b>\$8,673,749.00</b>	<b>\$7,460,124.00</b>
<b>TOTAL OPERATIONS FUND BUDGET</b>			<b>\$54,745,911.00</b>	<b>\$53,389,347.00</b>

**BY OBJECT**

**2019 OPERATIONS FUND  
BY OBJECT-SUMMARY**

	<u>2018 Appropriations</u>	<u>2019 Appropriations</u>
<b>Salaries</b>	<b>19,066,490</b>	<b>20,323,066</b>
<b>Employee Benefits</b>	<b>8,967,210</b>	<b>9,264,222</b>
<b>Purchased Professional Services</b>	<b>896,500</b>	<b>705,500</b>
<b>Purchased Property Services</b>	<b>3,527,330</b>	<b>3,481,330</b>
<b>Other Purchased Services</b>	<b>6,521,818</b>	<b>5,415,970</b>
<b>Supplies</b>	<b>7,896,702</b>	<b>7,393,065</b>
<b>Other Objects</b>	<b>7,869,861</b>	<b>6,806,194</b>
<b>Total for Operations Fund</b>	<hr/> <b>54,745,911</b>	<hr/> <b>53,389,347</b>

# **GENERAL FUND STAFFING 2019**

	Appropriations 2018	Appropriations 2019
<b>Positions</b>		
Technical/Support	\$1,665,286.00	\$1,737,930.00
District Administrators	\$1,454,221.00	\$1,837,989.00
District Supervisors	\$216,071.00	\$213,384.00
Clerical		
School	\$229,763.00	\$164,736.00
District	411,653.00	305,580.00
Sch. Adm. Asst.	433,774.00	384,430.00
Transportation		
Dispatchers	168,910.00	153,061.00
Routers	148,685.00	145,268.00
Aides	910,000.00	506,330.00
Drivers	4,610,000.00	6,105,242.00
Security	876,569.00	886,210.00
Custodians	\$5,185,046.00	\$5,000,568.00
Maintenance	\$1,161,762.00	\$1,294,488.00
Skilled Trades	\$781,000.00	\$781,000.00
Substitute Drivers	\$155,000.00	\$45,000.00
School Board	\$50,000.00	\$50,000.00
<b>Salary Support Costs</b>		
Extra Duties	\$65,000.00	\$57,100.00
Overtime Wages	\$480,750.00	\$591,750.00
Stipends	\$9,000.00	\$9,000.00
Temporary Help	<u>\$54,000.00</u>	<u>\$54,000.00</u>
	<u>\$19,066,490.00</u>	<u>\$20,323,066.00</u>

**2019 OPERATIONS FUND  
BY OBJECT**

<b>EMPLOYEE BENEFITS</b>		<u><b>2018 Appropriations</b></u>	<u><b>2019 Appropriations</b></u>
21100	FICA	1,283,387	1,461,427
21400	PERF	2,574,236	2,619,896
21500	TRF	48,092	55,626
22100	Medical Insurance	4,055,672	3,976,832
22200	Life Insurance	45,194	128,867
22300	Long Term Disability	70,539	71,725
22400	Dental Insurance	264,128	258,586
22500	Workman's Compensation	423,962	539,263
23100	Unemployment	202,000	152,000
<b>Total Employee Benefits</b>		<hr/> 8,967,210	<hr/> 9,264,222

**2019 OPERATIONS FUND  
BY OBJECT**

<b>PURCHASED PROFESSIONAL SERVICES</b>		<u><b>2018 Appropriations</b></u>	<u><b>2019 Appropriations</b></u>
<b>31200</b>	<b>Instructional Programs Improvement</b>	<b>90,000</b>	<b>70,000</b>
<b>31400</b>	<b>Staff Services</b>	<b>10,000</b>	<b>10,000</b>
<b>31600</b>	<b>Data Processing</b>	<b>39,000</b>	<b>36,000</b>
<b>31800</b>	<b>Legal Services</b>	<b>450,000</b>	<b>280,000</b>
<b>31900</b>	<b>Other Professional Services</b>	<b>307,500</b>	<b>309,500</b>
	<b>Total Purchased Professional Services</b>	<hr/> <b>896,500</b>	<hr/> <b>705,500</b>

**2019 OPERATIONS FUND  
BY OBJECT**

<b>PURCHASED PROPERTY SERVICES</b>		<b><u>2018 Appropriations</u></b>	<b><u>2019 Appropriations</u></b>
<b>41100</b>	<b>Water &amp; Sewage</b>	<b>600,000</b>	<b>609,000</b>
<b>41200</b>	<b>Garbage Removal</b>	<b>180,000</b>	<b>180,000</b>
<b>43000</b>	<b>Repairs &amp; Maintenance</b>	<b>2,566,830</b>	<b>2,511,830</b>
<b>44000</b>	<b>Rentals</b>	<b>162,500</b>	<b>162,500</b>
<b>49000</b>	<b>Building Inspection</b>	<b>18,000</b>	<b>18,000</b>
<b>Total Purchased Property Services</b>		<b><u>3,527,330</u></b>	<b><u>3,481,330</u></b>

**2019 OPERATIONS FUND  
BY OBJECT**

**OTHER PURCHASED SERVICES**

	<u>2018 Appropriations</u>	<u>2019 Appropriations</u>
51000 Contracted Drivers	1,198,000	1,131,200
52000 Property Insurance	3,593,500	2,524,029
53100 Telephone	1,098,100	1,070,100
53200 Postage	63,100	62,900
53900 Renovations	8,500	2,500
54000 Advertising	70,000	120,000
55000 Printing	22,000	22,500
58000 Travel	55,972	70,251
58100 Mileage	7,900	11,400
59200 Art/Historical Transfers	355,746	357,090
59310 Physicals	49,000	44,000
<b>Total Other Purchased Services</b>	<hr/> 6,521,818	<hr/> 5,415,970



**2019 OPERATIONS FUND  
BY OBJECT**

<b>SUPPLIES</b>		<u><b>2018 Appropriations</b></u>	<u><b>2019 Appropriations</b></u>
<b>61100</b>	<b>Supplies</b>	<b>1,223,835</b>	<b>1,204,432</b>
<b>61200</b>	<b>Tires &amp; Repairs</b>	<b>20,000</b>	<b>20,000</b>
<b>61300</b>	<b>Gasoline &amp; Lubricants</b>	<b>1,770,000</b>	<b>1,300,000</b>
<b>61500</b>	<b>Other Supplies</b>	<b>74,734</b>	<b>0</b>
<b>61700</b>	<b>Warehouse Stock</b>	<b>95,000</b>	<b>95,000</b>
<b>62500</b>	<b>Electricity</b>	<b>4,713,133</b>	<b>3,950,000</b>
<b>62600</b>	<b>Natural Gas</b>	<b>0</b>	<b>823,633</b>
	<b>Total Supplies</b>	<hr/> <b>7,896,702</b>	<hr/> <b>7,393,065</b>

**2019 OPERATIONS FUND  
BY OBJECT**

<b>Other</b>	<b><u>2018 Appropriations</u></b>	<b><u>2019 Appropriations</u></b>
<b>72000 Building Improvements</b>	<b>6,107,699</b>	<b>4,971,574</b>
<b>73000 New Equipment</b>	<b>471,800</b>	<b>389,300</b>
<b>73100 Vehicles</b>	<b>615,654</b>	<b>787,103</b>
<b>73200 Furniture</b>	<b>22,500</b>	<b>22,500</b>
<b>73400 Computer Hardware</b>	<b>137,250</b>	<b>137,250</b>
<b>73500 Computer Software</b>	<b>472,458</b>	<b>452,967</b>
<b>81000 Dues and Fees</b>	<b>38,000</b>	<b>41,000</b>
<b>87600 Refunds and Reimbursements</b>	<b>4,000</b>	<b>4,000</b>
<b>87800 License Plates</b>	<b>500</b>	<b>500</b>
<b>Total Other</b>	<b><u>7,869,861</u></b>	<b><u>6,806,194</u></b>

***DEBT SERVICE FUND***

**3**

**SOUTH BEND COMMUNITY SCHOOL CORPORATION  
2019 DEBT SERVICE FUND BUDGET  
Program Budget Summary**

		<u>18 Budget</u>	<u>19 Budget</u>
60100	Unreimbursed Textbooks	\$735,000	\$584,926
51100	Pension Liability	\$3,008,563	\$3,152,754
51100	General Obligation Bonds	\$998,788	\$1,724,913
52200	Temporary Loans	\$400,000	\$400,000
53100	Lease Rental Payments	\$16,978,000	\$15,190,000
54200	Common School Fund Loans	<u>\$80,065</u>	<u>\$79,293</u>
	Total Debt Service Fund Budget	\$22,200,416	\$21,131,886

**SOUTH BEND COMMUNITY SCHOOL CORPORATION  
2019 DEBT SERVICE FUND BUDGET  
Budget Detail**

		<u>18 Budget</u>	<u>19 Budget</u>
60100	Unreimbursed Textbooks	\$735,000	\$584,926
51100	Pension Liability Bonds	\$3,008,563	\$3,152,754
51100	General Obligation Bonds		
	Lincoln	\$998,038	\$990,788
	Fees	\$750	\$750
	2018 Bonds		\$733,375
52200	Temporary Loans	\$400,000	\$400,000
53100	Lease Rental Payments		
	Riley Lease Rental	\$3,604,000	\$1,795,000
	2000 Refunding Bonds, Series 2017	\$5,464,000	\$5,487,000
	2002 Refunding Bonds, Series 2017	\$7,910,000	\$7,908,000
54200	Common School Fund Loan		
	CSF A1982	\$80,065	\$79,293
	Total Debt Service Fund Budget	\$22,200,416	\$21,131,886

**SOUTH BEND COMMUNITY SCHOOL CORPORATION  
2019 DEBT SERVICE FUND BUDGET  
Schedule of Payments**

60100	<u>Unreimbursed Textbooks</u>		\$584,926			
51100	<u>Pension Liability Bonds</u>	Jan., 2019	\$1,576,811			
		July, 2019	\$1,575,943			
51100	<u>General Obligation Bonds</u>					
	Lincoln	Jan., 2019	\$497,569			
		July, 2019	\$493,219			
	2018 Bonds	July, 2019	\$732,875			
	Fees		\$1,250			
52200	<u>Temporary Loans</u>					
	Tax Anticipation	Dec., 2019	\$400,000			
	Warrants Interest					
	Riley Lease Rental	June, 2019	\$1,795,000	2000 Refunding Bonds	June, 2019	\$3,954,000
				Series 2017	Dec., 2019	\$3,954,000
	2002 Refunding Bonds	June, 2019	\$2,743,500			
	Series 2017	Dec., 2019	\$2,743,500			
54200	<u>Common School Fund Loan</u>					
	<u>CSF A1982</u>	June, 2019	\$39,743			
		Dec., 2019	\$39,550			

**South Bend Community School Corporation  
2019 DEBT SERVICE FUND BUDGET**

<b>Debt Service (0180)</b>		<b>Debt Service Exempt (0188)</b>		<b>School Pension Debt Exempt (0189)</b>	
Unreimbursed Textbooks	\$584,926	Lincoln (G.O.B.)	\$991,538	Pension Liability Bonds	\$3,152,754
Temporary Loan	\$400,000	Riley (Lease)	\$1,795,000		
Common School Fund Loans	\$79,293	2000 Refunding Bonds, Series 2017	\$5,487,000		
2018 G.O.B.	\$733,375	2002 Refunding Bonds, Series 2017	\$7,908,000		
<b>Total</b>			<b>\$16,181,538</b>		<b>\$3,152,754</b>

## **Debt Service**

### **Bond Issue**

**Riley Lease Rental Bonds**

**Pension Liability Bonds**

**Common School Fund Loan**

**2000 Refunding Bonds, Series 2017**

**2018 G.O. Bonds**

**Lincoln Bonds**

**2002 Refunding Bonds, Series 2017**

### **Final Payment**

**June 25, 2019**

**January 5, 2021**

**December 31, 2021**

**June 30, 2024**

**January 15, 2025**

**January 1, 2026**

**December 31, 2028**



***CAPITAL PROJECTS FUND***

**4**

Pursuant to IC 20-40-18-6(b)(3), the South Bend Community School Corporation plan contains a listing of all sources of all revenue to be dedicated to the proposed capital expenditures in the upcoming calendar year along with the amount of property taxes to be collected in the upcoming calendar year and retained in the fund for capital expenditures proposed for a later year.

Capital Project Plan Adoption Date: 22-Oct-18

Sources and Estimates of Revenue for Capital Project Plan	2019
1.) Projected December 31, 2018 Capital Projects Fund Cash Balance	6,800,000
2.) Less Encumbrances Carried Forward from Previous Year	6,800,000
3.) Estimated Cash Balance Available for Plan	-
4.) Capital Projects' Portion of the Operation Fund's Property Tax Revenue	15,749,197
5.) Estimated Property Tax Cap Credits Allocated to Capital Projects (show as a negative)	(4,475,707)
6.) Auto Excise, CVET and FIT Receipts Allocated to Capital Projects	1,031,838
7.) Other Revenue (Interest Income) Allocated to Capital Projects	-
8.) <b>TOTAL FUNDS AVAILABLE FOR THE PLAN</b>	<b>12,305,328</b>

Pursuant to IC 20-40-18-6, the **South Bend Community School Corporation** plan contains a listing of all proposed capital expenditures that exceed \$10,000 that are expected to be acquired within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date:

22-Oct-18

Asset Description*		Acquisition Amount	
1	Lawn Tractor	\$	13,000.00
2	Lawn Tractor	\$	13,000.00
3	Lawn Tractor	\$	13,000.00
4	Lawn Tractor	\$	13,000.00
5	Lawn Tractor	\$	13,000.00
6	Lawn Tractor	\$	13,000.00
7	Lawn Tractor	\$	13,000.00
8	Lawn Tractor	\$	13,000.00
9	Lawn Tractor	\$	13,000.00
10	Lawn Tractor	\$	13,000.00
11	Lawn Tractor	\$	13,000.00
12	Lawn Tractor	\$	13,000.00
13	Lawn Tractor	\$	13,000.00
14	Lawn Tractor	\$	13,000.00
15	Lawn Tractor	\$	13,000.00
16	Van for Skilled Trades	\$	25,000.00
17	Van for Skilled Trades	\$	25,000.00
18	Contractor's Dump Truck	\$	<u>70,000.00</u>
Total		\$	315,000.00

Pursuant to IC 20-40-18-6, the South Bend Community School Corporation plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000 that are expected to begin within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date: 10/22/2018

	Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1	Irrigation Upgrade at Navarre Middle School	1/1/2019	12/31/2019	\$ 42,000.00
2	Darden Roof Section Replacement	1/1/2019	12/31/2019	\$ 150,000.00
3	Muesel Roof Section Replacement	1/1/2019	12/31/2019	\$ 150,000.00
4	There are not any Capital Project planned after 2019 due to the expected large increase in the Property Tax Cap Reduction			
5				
6				
7				

Note: Project Description may include a description of the project including physical location, scope of work, and/or internal project name or tracking number.

## ***BUS REPLACEMENT PLAN***

**5**

**SCHOOL BUS REPLACEMENT PLAN  
FOR THE YEARS 2019 - 2023**

Pursuant to IC 20-40-18, South Bend Community School Corporation does hereby submit to the Department of Local Government Finance the following School Bus Replacement Plan for the five (5) year period 2019 through 2023. This plan is based upon the presumption that the minimum useful life of a school bus is not less than twelve (12) years.

**SECTION I  
Replacement Cost of Bus/Vehicle During Specific Year**

	Bus Description	Corp ID No.	Type of Bus/Vehicle per DOE "TN"	Owned or Leased	Estimated Replacement Costs				
					2019	2020	2021	2022	2023
1	INTERNATIONAL/INTERNATIONAL 07	102	C	OWN	126,953				
2	INTERNATIONAL/INTERNATIONAL 07	107	C	OWN	110,025				
3	INTERNATIONAL/INTERNATIONAL 07	112	C	OWN	110,025				
4	INTERNATIONAL/INTERNATIONAL 07	170	C	OWN	110,025				
5	INTERNATIONAL/INTERNATIONAL 07	171	C	OWN	110,025				
6	INTERNATIONAL/INTERNATIONAL 07	182	C	OWN	110,025				
7	INTERNATIONAL/INTERNATIONAL 07	198	C	OWN	110,025				
8	INTERNATIONAL/INTERNATIONAL 08	101	C	OWN		130,311			
9	INTERNATIONAL/INTERNATIONAL 08	103	C	OWN		130,311			
10	INTERNATIONAL/INTERNATIONAL 08	195	C	OWN		112,875			
11	INTERNATIONAL/INTERNATIONAL 08	204	C	OWN		112,875			
12	INTERNATIONAL/INTERNATIONAL 08	209	C	OWN		112,875			
13	INTERNATIONAL/INTERNATIONAL 08	252	C	OWN		112,875			
14	INTERNATIONAL/INTERNATIONAL 08	254	C	OWN		112,875			
15	INTERNATIONAL/INTERNATIONAL 09	96	C	OWN			115,812		
16	INTERNATIONAL/INTERNATIONAL 09	145	C	OWN			115,812		
17	INTERNATIONAL/INTERNATIONAL 09	178	C	OWN			115,812		
18	INTERNATIONAL/INTERNATIONAL 09	257	C	OWN			133,771		
19	INTERNATIONAL/INTERNATIONAL 09	259	C	OWN			133,771		
20	INTERNATIONAL/INTERNATIONAL 09	261	C	OWN			133,771		
21	INTERNATIONAL/INTERNATIONAL 09	262	C	OWN			133,771		
22	INTERNATIONAL/INTERNATIONAL 09	263	C	OWN			133,771		
23	INTERNATIONAL/INTERNATIONAL 09	814	C	OWN			115,812		
24	INTERNATIONAL/INTERNATIONAL 09	815	C	OWN			115,812		
25	INTERNATIONAL/INTERNATIONAL 09	816	C	OWN			115,812		

Note: Add additional sheets if necessary.

**SECTION I**  
**Replacement Cost of Bus/Vehicle During Specific Year**

	Bus Description	Corp ID No.	Type of Bus/Vehicle per DOE "TN"	Owned or Leased	Estimated Replacement Costs				
					2019	2020	2021	2022	2023
1	INTERNATIONAL/INTERNATIONAL 09	817	C	OWN			115,812		
2	INTERNATIONAL/INTERNATIONAL 09	818	C	OWN			115,812		
3	INTERNATIONAL/INTERNATIONAL 09	819	C	OWN			115,812		
4	INTERNATIONAL/INTERNATIONAL 09	820	C	OWN			115,812		
5	INTERNATIONAL/INTERNATIONAL 09	821	C	OWN			115,812		
6	INTERNATIONAL/INTERNATIONAL 10	164	C	OWN				118,836	
7	INTERNATIONAL/INTERNATIONAL 10	169	C	OWN				118,836	
8	INTERNATIONAL/INTERNATIONAL 10	174	C	OWN				118,836	
9	INTERNATIONAL/INTERNATIONAL 10	177	C	OWN				118,836	
10	INTERNATIONAL/INTERNATIONAL 10	201	C	OWN				118,836	
11	INTERNATIONAL/INTERNATIONAL 10	202	C	OWN				118,836	
12	INTERNATIONAL/INTERNATIONAL 10	211	C	OWN				118,836	
13	INTERNATIONAL/INTERNATIONAL 10	213	C	OWN				118,836	
14	INTERNATIONAL/INTERNATIONAL 10	233	C	OWN				118,836	
15	INTERNATIONAL/INTERNATIONAL 10	234	C	OWN				118,836	
16	INTERNATIONAL/INTERNATIONAL 10	235	C	OWN				118,836	
17	INTERNATIONAL/INTERNATIONAL 10	236	C	OWN				118,836	
18	INTERNATIONAL/INTERNATIONAL 10	237	C	OWN				118,836	
19	INTERNATIONAL/INTERNATIONAL 10	238	C	OWN				118,836	
20	INTERNATIONAL/INTERNATIONAL 10	239	C	OWN				118,836	
21	INTERNATIONAL/INTERNATIONAL 10	240	C	OWN				118,836	
22	INTERNATIONAL/INTERNATIONAL 10	241	C	OWN				118,836	
23	INTERNATIONAL/INTERNATIONAL 10	242	C	OWN				118,836	
24	INTERNATIONAL/INTERNATIONAL 11	100	C	OWN					121,951
25	INTERNATIONAL/INTERNATIONAL 11	113	C	OWN					121,951
26	INTERNATIONAL/INTERNATIONAL 11	115	C	OWN					121,951
27	INTERNATIONAL/INTERNATIONAL 11	117	C	OWN					121,951
28	INTERNATIONAL/INTERNATIONAL 11	118	C	OWN					121,951
29	INTERNATIONAL/INTERNATIONAL 11	121	C	OWN					121,951
30	INTERNATIONAL/INTERNATIONAL 11	122	C	OWN					121,951
31	INTERNATIONAL/INTERNATIONAL 11	123	C	OWN					121,951
32	INTERNATIONAL/INTERNATIONAL 11	124	C	OWN					121,951

Note: Add additional sheets if necessary.

**SECTION I**  
**Replacement Cost of Bus/Vehicle During Specific Year**

	Bus Description	Corp ID No.	Type of Bus/Vehicle per DOE "TN"	Owned or Leased	Estimated Replacement Costs				
					2019	2020	2021	2022	2023
8	INTERNATIONAL/INTERNATIONAL 11	125	C	OWN					121,951
9	INTERNATIONAL/INTERNATIONAL 11	126	C	OWN					121,951
10	INTERNATIONAL/INTERNATIONAL 11	127	C	OWN					121,951
11	INTERNATIONAL/INTERNATIONAL 11	128	C	OWN					121,951
12	INTERNATIONAL/INTERNATIONAL 11	132	C	OWN					121,951
13	INTERNATIONAL/INTERNATIONAL 11	264	C	OWN					141,004
14	INTERNATIONAL/INTERNATIONAL 11	265	C	OWN					121,951
15	INTERNATIONAL/INTERNATIONAL 11	266	C	OWN					121,951
16	INTERNATIONAL/INTERNATIONAL 11	267	C	OWN					141,004
17	INTERNATIONAL/INTERNATIONAL 11	268	C	OWN					121,951
18	INTERNATIONAL/INTERNATIONAL 11	269	C	OWN					121,951
19	INTERNATIONAL/INTERNATIONAL 11	270	C	OWN					121,951
20									
21									
22									
23									
24									
25									
26									
27									
28									
29									
30									
<b>Replacement Cost Totals</b>					<b>787,103</b>	<b>824,997</b>	<b>1,942,787</b>	<b>2,139,048</b>	<b>2,599,077</b>

Note: Add additional sheets if necessary.



## SECTION II

### JUSTIFICATION FOR ADDITIONAL BUS PURCHASES, TRANSPORTATION SERVICES, AND/OR EARLY BUS REPLACEMENT

1. Pursuant to IC 20-40-18-9(3)(A), if the School Corporation is seeking to acquire or contract for transportation services that will provide for additional school buses or buses with a larger seating capacity as compared to the number and type of school buses from the prior school year, explain for each additional bus and the circumstances of the demand for increased transportation services within the School Corporation.

(Attach additional sheets if necessary.)

2. Pursuant to IC 20-40-18-9(4), if the School Corporation is seeking to replace an existing school bus earlier than twelve (12) years after the existing school bus was originally acquired or requires a contractor to replace a school bus, explain for each bus the circumstances for that need.

(Attach additional sheets if necessary.)