

## September FY 17-18 Budget Amendments

Account Number Fnd T Acct Obj Prj Loc Prg				Account Level Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended Budget	FY 2018 Actual	Proposed Amendment	Difference
<b>General Fund - Regular Instruction</b>										
141 E 71100 116 310 00116 000	Regular Instruction - Teachers				\$ 2,788,352.26	\$ 2,852,550.70	\$ 3,126,757.99	\$ 4,808,105.00		
141 E 71100 117 310 00116 000	Regular Instruction - Career Ladder				\$ 17,955.00	\$ 17,000.00	\$ 20,000.00	\$ 30,600.00		
141 E 71100 127 310 00116 000	Regular Instruction - Instructional Respon				\$ -	\$ -	\$ -	\$ 116,000.00		
141 E 71100 163 310 00116 000	Regular Instruction - Extended Contracts				\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ 11,322.00		
141 E 71100 189 310 00116 000	Regular Instruction - Educational Assistan				\$ 48,519.10	\$ 51,548.00	\$ 117,500.00	\$ 110,671.52		
141 E 71100 195 310 00116 000	Regular Instruction - Certified Substitutes				\$ 27,315.01	\$ 39,219.99	\$ 50,000.00	\$ 68,850.00		
141 E 71100 198 310 00116 000	Regular Instruction - Non Certified Substi				\$ 13,994.99	\$ 26,820.01	\$ 25,000.00	\$ 30,600.00	\$ -	
	<b>Subtotal Personnel Compensation:</b>				<b>\$ 2,903,536.36</b>	<b>\$ 2,994,538.70</b>	<b>\$ 3,346,657.99</b>	<b>\$ 5,176,148.52</b>	<b>\$ -</b>	
141 E 71100 201 310 00116 000	Regular Instruction - Social Security				\$ 176,459.68	\$ 175,353.77	\$ 206,500.00	\$ 320,921.21	\$ -	
141 E 71100 204 310 00116 000	Regular Instruction - State Retirement				\$ 256,683.55	\$ 260,140.81	\$ 290,000.00	\$ 469,994.29	\$ -	
141 E 71100 206 310 00116 000	Regular Instruction - Life Insurance				\$ 11,538.57	\$ 11,327.58	\$ 13,000.00	\$ 25,880.74	\$ -	
141 E 71100 207 310 00116 000	Regular Instruction - Medical Insurance				\$ 233,785.90	\$ 239,422.05	\$ 392,200.00	\$ 491,725.00	\$ 559,615.00	\$ (67,890.00)
141 E 71100 212 310 00116 000	Regular Instruction - Medicare				\$ 33,309.58	\$ 41,011.53	\$ 47,250.00	\$ 75,054.15	\$ -	
	<b>Subtotal Fringe Benefits:</b>				<b>\$ 711,777.28</b>	<b>\$ 727,255.74</b>	<b>\$ 948,950.00</b>	<b>\$ 1,383,575.39</b>	<b>\$ 559,615.00</b>	

Account Number Fnd T Acct Obj Prj Loc Prg				Account Level Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended Budget	FY 2018 Actual	Proposed Amendments	Difference
<b>General Fund - Technology</b>										
141 E 72250 105 360 01000 000	Technology - Supervisors/Directors				\$ 76,530.00	\$ 76,530.00	\$ 78,500.00	\$ 82,723.00		
141 E 72250 189 360 01000 000	Technology - Other Salaries & Wages				\$ -	\$ -	\$ 16,250.00	\$ 32,500.00	\$ 92,500.00	\$ 60,000.00
	<b>Subtotal Personnel Compensation:</b>				<b>\$ 76,530.00</b>	<b>\$ 76,530.00</b>	<b>\$ 94,750.00</b>	<b>\$ 115,223.00</b>	<b>\$ 92,500.00</b>	
141 E 72250 201 360 01000 000	Technology - Social Security				\$ 4,819.04	\$ 4,573.43	\$ 6,008.00	\$ 7,143.83	\$ 10,863.83	\$ 3,720.00
141 E 72250 204 360 01000 000	Technology - State Retirement				\$ 6,918.28	\$ 6,918.30	\$ 8,569.00	\$ 10,462.25	\$ 13,462.25	\$ 3,000.00
141 E 72250 206 360 01000 000	Technology - Life Insurance				\$ 312.40	\$ 312.40	\$ 250.00	\$ 576.12	\$ 876.12	\$ 300.00
141 E 72250 207 360 01000 000	Technology - Medical Insurance				\$ 4,926.14	\$ 4,349.00	\$ 7,553.00	\$ 13,000.00		
141 E 72250 212 360 01000 000	Technology - Medicare				\$ 798.86	\$ 1,069.59	\$ 1,436.00	\$ 1,670.73	\$ 2,540.73	\$ 870.00
	<b>Subtotal Fringe Benefits:</b>				<b>\$ 17,774.72</b>	<b>\$ 17,222.72</b>	<b>\$ 23,816.00</b>	<b>\$ 32,852.92</b>	<b>\$ 27,742.92</b>	