

**EXPENDITURE SUMMARY
GENERAL FUND
FY19 BUDGET
SCHOOL YEAR 2018-2019**

Object	Account Name	March 12, 2018			May 7, 2018		May 17, 2018	June 19, 2018
		Initial Budget	Efficiencies Identified	BOSC Tax Cap Budget	Additional Efficiencies/ Costs	Revised Tax Cap Budget	Add'l \$1.25 mil	Final Appropriation
100	Salaries	\$ 83,874,842	\$ (524,456)	\$ 83,350,386	\$ 45,055	\$ 83,395,441	\$ 541,471	\$ 83,936,912
200	Employee Benefits	40,756,188	(262,591)	40,493,597	151,945	40,645,542	264,114	40,909,656
240	Tuition and Staff Development	270,000		270,000		270,000		270,000
300	Professional and Technical Services	3,462,688		3,462,688		3,462,688		3,462,688
430	Repairs and Maintenance	574,268	(12,000)	562,268	15,400	577,668		577,668
441	Rental of Land and Buildings	45,590	(21,604)	23,986		23,986		23,986
442	Rental of Equipment	54,557		54,557		54,557		54,557
510	Transportation • Regular Education	2,663,053	(20,500)	2,642,553		2,642,553	160,000	2,802,553
513	Transportation • Student Services	3,206,085		3,206,085		3,206,085	300,000	3,506,085
520	Insurance	341,170		341,170		341,170		341,170
531	Telephone	68,109		68,109		68,109		68,109
534	Postage	45,848		45,848		45,848		45,848
540	Advertising	6,000		6,000		6,000		6,000
550	Printing & Binding	35,000		35,000		35,000		35,000
560	Tuition	8,240,000		8,240,000		8,240,000		8,240,000
580	Travel	22,700		22,700		22,700		22,700
610	General Supplies	685,000		685,000		685,000		685,000
620	Utilities	2,027,741	(17,164)	2,010,577		2,010,577		2,010,577
640	Books and Information Resources	339,294		339,294		339,294		339,294
730	Equipment	75,000	10,311	85,311	2,689	88,000		88,000
733	Furniture & Fixtures	5,000		5,000		5,000		5,000
810	Dues and Fees	77,589		77,589		77,589		77,589
850	City Services	9,449,033		9,449,033		9,449,033	105,326	9,554,359
892	Graduation	12,000		12,000		12,000		12,000
893	Community Partnerships	75,000		75,000		75,000		75,000
910	Debt Service	12,441,416	(80,000)	12,361,416	(80,000)	12,281,416		12,281,416
950	Redistricting		256,738	256,738	(135,089)	121,649	(121,649)	-
990	Contingency			-		-	738	738
Total Expenditures		168,853,171	(671,266)	168,181,905	-	168,181,905	1,250,000	169,431,905