

JACKSON TOWNSHIP BOARD
OF EDUCATION

JACKSON TOWNSHIP BOARD OF EDUCATION
2017-2018
BUDGET EXPENSE SUMMARY

	2016-17	2017-2018	DIFF.	%
Out of District Tuition	\$4,638,829.00	\$4,724,465.00	\$ 85,636.00	1.85%
Attendance	\$138,987.00	\$144,397.00	\$ 5,410.00	3.89%
Health Services	\$1,556,304.00	\$1,861,427.00	\$ 305,123.00	19.61%
Speech	\$1,289,323.00	\$1,325,197.00	\$ 35,874.00	2.78%
Occupational/Physical Therapy Services	\$3,160,955.00	\$3,113,841.00	\$ (47,114.00)	-1.49%
Guidance	\$2,774,621.00	\$2,723,938.00	\$ (50,683.00)	-1.83%
Special Services/Child Study Team	\$3,457,977.00	\$3,278,377.00	\$ (179,600.00)	-5.19%
Improvement of Instruction	\$1,488,380.00	\$1,500,451.00	\$ 12,071.00	0.81%
Media	\$1,243,477.00	\$1,562,820.00	\$ 319,343.00	25.68%
Staff Development/Supervisors	\$90,186.00	\$87,626.00	\$ (2,560.00)	-2.84%
General Administration	\$1,593,711.00	\$1,511,875.00	\$ (81,836.00)	-5.13%
Principals & Staff	\$5,467,560.00	\$5,574,262.00	\$ 106,702.00	1.95%
Business & Other Support Services	\$1,393,082.00	\$1,423,787.00	\$ 30,705.00	2.20%
Data Processing	\$1,164,490.00	\$964,886.00	\$ (199,604.00)	-17.14%
Operations and Maintenance Plant	\$11,829,097.00	\$11,609,313.00	\$ (219,784.00)	-1.86%
Transportation	\$9,840,773.00	\$10,481,989.00	\$ 641,216.00	6.52%
Employee Personnel Services	\$26,429,317.00	\$27,329,881.00	\$ 900,564.00	3.41%
Instructional Support Total:	\$ 77,557,069.00	\$ 79,218,532.00	\$ 1,661,463.00	2.14%
Regular Program Instruction	\$37,820,124.00	\$38,348,607.00	\$ 528,483.00	1.40%
Special Education Instruction	\$16,266,265.00	\$16,567,950.00	\$ 301,685.00	1.85%
Basic Skills	\$352,408.00	\$359,968.00	\$ 7,560.00	2.15%
Bi-Lingual	\$277,444.00	\$278,805.00	\$ 1,361.00	0.49%
Co-Curricular	\$419,778.00	\$432,965.00	\$ 13,187.00	3.14%
Athletics	\$1,938,632.00	\$1,884,261.00	\$ (54,371.00)	-2.80%
ROTC	\$122,394.00	\$124,337.00	\$ 1,943.00	1.59%
Direct Instruction Total:	\$ 57,197,045.00	\$ 57,996,893.00	\$ 799,848.00	1.40%
Total Fund 11	\$ 134,754,114.00	\$ 137,215,425.00	\$ 2,461,311.00	1.83%
Capital	\$1,482,604.00	\$1,167,326.00	\$ (315,278.00)	-21.27%
Special Schools	\$417,943.00	\$351,265.00	\$ (66,678.00)	-15.95%
Total General Fund	\$ 136,654,661.00	\$ 138,734,016.00	\$ 2,079,355.00	1.52%
State Aide Unbudgeted	\$0.00	\$0.00	\$ -	0.00%
ARRA-GSF	\$0.00	\$0.00	\$ -	0.00%
ED JOBS FUND	\$0.00	\$0.00	\$ -	0.00%
Federal/State Projects	\$3,355,780.00	\$3,008,656.00	\$ (347,124.00)	-10.34%
Debt Service	\$8,820,463.00	\$8,514,075.00	\$ (306,388.00)	-3.47%
TOTAL BUDGET:	\$ 148,830,904.00	\$ 150,256,747.00	\$ 1,425,843.00	0.96%

11-000-100-561	Tuition In State - Other LEA's Regular Students	\$145,708.00	\$171,004.00	\$72,877.00	\$115,000.00	\$136,950.00	\$21,950.00	19%
11-000-100-562	S.E. Tuition - Public Schools	\$473,844.00	\$332,247.00	\$312,314.00	\$217,861.00	\$153,719.00	(\$64,142.00)	-29%
11-000-100-563	Tuition - County Vocational Schools - Regular	\$65,200.00	\$52,200.00	\$168,665.00	\$251,032.00	\$258,662.00	\$7,630.00	3%
11-000-100-564	S.E. Tuition - County Vocational Schools - Special	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-000-100-565	Tuition - Regional Day School & Sp. Services School Districts	\$653,586.00	\$609,976.00	\$1,067,873.00	\$1,177,487.00			

11-000-240-103	School Administration/Principals Salaries	\$3,164,334.00	\$3,324,919.00	\$3,270,341.00	\$3,484,359.00	\$3,568,735.00	\$84,376.00	2%
11-000-240-104	Salaries of Other Professional Staff / Directors	\$285,113.00	\$295,848.00	\$303,588.00	\$311,546.00	\$318,849.00	\$7,303.00	2%
11-000-240-105	School Administration Secretaries	\$1,529,642.00	\$1,567,643.00	\$1,579,223.00	\$1,493,834.00	\$1,517,981.00	\$24,147.00	2%
11-000-240-110	School Administration/Substitutes	\$7,391.00	\$14,239.00	\$13,842.00	\$17,007.00	\$14,050.00	(\$2,957.00)	-17%
11-000-240-340	Purch Tech Svc - Staff Eval	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0%
11-000-240-500	Other Purchased Services (400-500)	\$13,489.00	\$11,665.00	\$10,482.00	\$14,318.00	\$13,620.00	(\$698.00)	-5%

11-000-252-100	Data Processing Salaries	\$191,507.00	\$198,655.00	\$255,597.00	\$283,631.00	\$217,258.00	(\$66,373.00)	-23%
11-000-252-330	Data Processing Other Purchased Professional Services	\$713,934.00	\$644,124.00	\$555,034.00	\$560,904.00	\$630,844.00	\$69,940.00	12%
11-000-252-500	Data Processing Printing, Mileage, Workshops (400-500)	\$67,002.00	\$83,267.00	\$92,909.00	\$112,879.00	\$111,204.00	(\$1,675.00)	-1%
11-000-252-600	Data Processing Supplies and Materials	\$285,117.00	\$127,878.00	\$105,646.00	\$202,446.00	\$0.00	(\$202,446.00)	-100%
11-000-252-890	Data Processing Miscellaneous Expenditures	\$0.00	\$0.00	\$2,340.00	\$4,630.00	\$5,580.00	\$950.00	21%
		\$1,257,560.00	\$1,053,924.00	\$1,011,526.00	\$1,164,490.00	\$964,886.00	(\$199,604.00)	-17%

11-000-261-100	Operation of Plant/Salaries	\$668,004.00	\$667,127.00	\$755,852.00	\$801,708.00	\$804,281.00	\$2,573.00	0%
11-000-261-300	Purchased Professional and Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-000-261-420	Cleaning, Repair and Maintenance Service	\$742,036.00	\$614,272.00	\$353,617.00	\$315,757.00	\$403,857.00	\$88,100.00	

11-000-270-107	Pupil Transportation Salaries/Special Ed - Non Inst. Aides	\$574,493.00	\$617,594.00	\$665,655.00	\$708,912.00	\$722,521.00	\$13,609.00	2%
11-000-270-160	Pupil Transportation Salaries/Regular Students	\$3,298,525.00	\$3,165,073.00	\$3,081,448.00	\$3,354,023.00	\$3,345,300.00	(\$8,723.00)	0%
11-000-270-161	Pupil Transportation Salaries/Special Education	\$873,372.00	\$907,071.00	\$972,229.00	\$1,123,032.00	\$1,079,898.00	(\$43,134.00)	-4%
11-000-270-162	Pupil Transportation Salaries/School Activities/Curriculum	\$157,162.00	\$193,474.00	\$207,367.00	\$231,720.00	\$231,789.00	\$69.00	0%
11-000-270-163	Pupil Transportation Salaries/NON PUBLIC SCHOOLS	\$84,649.00	\$44,349.00	\$81,052.00	\$76,502.00	\$80,324.00	\$3,822.00	5%
11-000-270-220		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-000-270-241		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-000-270-270		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-000-270-350	Management Fees - Educational Service Commission	\$24,549.00	\$51,909.00	\$35,576.00	\$46,685.00	\$69,839.00	\$23,154.00	50%
11-000-270-390	Alcohol/Drug Testing, DAC Services, Fingerprinting	\$28,358.00	\$17,417.00	\$37,738.00	\$69,872.00	\$71,100.00	\$1,228.00	2%
11-000-270-420	Cleaning, Repair & Maintenance Services	\$167,239.00	\$281,958.00	\$220,381.00	\$268,930.00	\$280,000.00	\$11,070.00	4%
11-000-270-443	Lease Purchase Payments - School Buses	\$451,482.00	\$575,054.00	\$746,544.00	\$744,715.00	\$945,264.00	\$200,549.00	27%
11-000-270-503	Aide in Lieu of Payments	\$73,784.00	\$106,979.00	\$101,935.00	\$362,122.00	\$610,100.00	\$247,978.00	68%
11-000-270-511	Contracted Services - Regular Students	\$120,256.00	\$28,200.00	\$27,528.00	\$0.00	\$0.00	\$0.00	0%
11-000-270-512	Contracted Services - Extra Curricular	\$0.00	\$449.00	\$200.00	\$5,000.00	\$3,000.00	(\$2,000.00)	-40%

11-000-291-220	Social Security Contributions	\$1,880,230.00	\$1,787,889.00	\$1,951,864.00	\$2,075,042.00	\$2,110,803.00	\$35,761.00	2%
11-000-291-232	TPAF - Early Retirement Incentive Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-000-291-242.1	PERS Pension	\$1,974,766.00	\$2,133,910.00	\$2,169,573.00	\$2,540,335.00	\$2,616,824.00	\$76,489.00	3%
11-000-291-260	Other Employee Benefits - Workers Compensation	\$912,896.00	\$980,181.00	\$994,628.00	\$994,628.00	\$987,386.00	(\$7,242.00)	-1%
11-000-291-270	Health & Employee Benefits	\$19,637,553.00	\$20,302,082.00	\$18,999,670.00	\$20,154,716.00	\$21,153,715.00	\$998,999.00	5%
11-000-291-280	Other Employee Benefits - Tuition	\$119,204.00	\$59,227.00	\$59,227.00	\$64,227.00	\$64,227.00	\$0.00	0%
11-000-291-290	Other Employee Benefits	\$989,944.00	\$817,956.00	\$656,695.00	\$600,369.00	\$396,926.00	(\$203,443.00)	-34%
		\$25,514,593.00	\$26,081,245.00	\$24,831,657.00	\$26,429,317.00	\$27,329,881.00	\$900,564.00	3%
11-000-310-930	Transfer to Cover Community School Deficit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-000-310-100	Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL - UNDISTRIBUTED EXPENDITURES	\$71,572,694.00	\$71,768,635.00	\$71,070,003.00	\$77,557,069.00	\$79,218,532.00	\$1,661,463.00	2%

11-201-100-101	Special Education Teachers/Salaries	\$9,040,808.00	\$10,310,190.00	\$10,883,034.00	\$11,322,499.00	\$11,491,669.00	\$169,170.00	1%
11-201-100-106	Other Salaries for Instruction	\$3,370,254.00	\$3,721,149.00	\$3,880,200.00	\$4,292,696.00	\$4,416,274.00	\$123,578.00	3%
11-201-100-320								

11-230-100-101	Basic Skills Teachers Salaries	\$390,075.00	\$341,545.00	\$334,046.00	\$350,128.00	\$358,909.00	\$8,781.00	3%
11-230-100-106	Basic Skills Para Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-230-100-500	Basic Skills Maintenance, Printing	\$2,293.00	\$2,181.00	\$2,285.00	\$2,280.00	\$1,059.00	(\$1,221.00)	-54%
11-230-100-610	Basic Skills Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-230-200-102	Basic Skills Supervisor Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-230-200-103	Basic Skills Supervisor Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-230-200-105	Basic Skills Secretarial Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-230-200-110	Basic Skills Other Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-230-200-580	Basic Skills Mileage							

11-402-100-100	Athletic Salaries	\$936,648.00	\$919,765.00	\$973,169.00	\$1,126,187.00	\$1,129,310.00	\$3,123.00	0%
11-402-100-500	Athletic Insurance, Printing, Mileage (400-500)	\$269,159.00	\$273,648.00	\$283,792.00	\$374,332.00	\$343,219.00	(\$31,113.00)	-8%
11-402-100-600	Athletic Supplies	\$148,464.00	\$170,390.00	\$180,014.00	\$228,502.00	\$202,212.00	(\$26,290.00)	-12%
11-402-100-800	Athletic, Dues, Postage	\$12,803.00	\$12,036.00	\$11,029.00	\$12,871.00	\$12,780.00	(\$91.00)	-1%
11-402-100-930	Game Official Fees	\$188,062.00	\$190,040.00	\$193,768.00	\$196,740.00	\$196,740.00	\$0.00	0%
	TOTAL - ATHLETICS	\$1,555,136.00	\$1,565,879.00	\$1,641,772.00	\$1,938,632.00	\$1,884,261.00	(\$54,371.00)	-3%
11-403-100-100	ROTC Salaries	\$105,850.00	\$122,095.00	\$121,345.00	\$122,394.00	\$124,337.00	\$1,943.00	2%
11-403-100-600	ROTC Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL - ROTC	\$105,850.00	\$122,095.00	\$121,345.00	\$122,394.00	\$124,337.00	\$1,943.00	2%
	TOTAL - DIRECT INSTRUCTION	\$51,307,495.00	\$52,176,423.00	\$53,863,035.00	\$57,197,045.00	\$57,996,893.00	\$799,848.00	1%
	TOTAL - FUND 11	\$122,880,189.00	\$123,945,058.00	\$124,933,038.00	\$134,754,114.00	\$137,215,425.00	\$2,461,311.00	2%

!"#\$%&'()*+,-

13-403	Special Schools - Reading Tutors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
13-404	Gifted & Talented Enrichment	\$82,057.00	\$84,402.00	\$84,402.00	\$87,812.00	\$89,568.00	\$1,756.00	2%
13-405	Computer Tutorial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
13-406	Elementary Evening Computer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
13-407	Family Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
13-408	Unified Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
13-409	Conflict Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%

16-120-100-101-03 Salaries of Teachers Grades 1-5 Johnson

!"#\$%&'()*+,-

!"#\$%&'()*+,-
