JACKSON TOWNSHIP BOARD OF EDUCATI Tf [TARD

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	\$11,829,097.0	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	\$1,938,632.0	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.	50 \$	57,996,893.00	\$ 799,848.00	1.40%
Total Fund 11	\$ 134,754,114.	50 \$	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	\$0.0		\$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.		\$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			

11-000-217-101 11-000-217-106 11-000-217-320	Extraord. Srvcs - Salaries Summer School Extraord. Srvcs - Occupational/Physical Therapy- In house/Para Extraord. Srvcs - 'Occupational/Physical Therapy/Other Prof Outsid TOTAL - OUTSIDE CONTRACTORS OT/PT	\$357,137.00 \$1,942,783.00 \$970,777.00 \$3,270,697.00	\$295,146.00 \$2,150,533.00 \$814,668.00 \$3,260,347.00	\$308,696.00 \$2,341,684.00 \$738,006.00 \$3,388,386.00	\$313,296.00 \$2,311,492.00 \$536,167.00 \$3,160,955.00	\$317,140.00 \$2,303,736.00 \$492,965.00 \$3,113,841.00	\$3,844.00 (\$7,756.00) (\$43,202.00) (\$47,114.00)	1% 0% -8% -1%
							,	
11-000-218-104	Guidance Salaries	\$2,194,698.00	\$2,208,795.00	\$2,186,333.00	\$2,279,707.00	\$2,281,675.00	\$1,968.00	0%
11-000-218-105	Guidance Salaries - Secretaries	\$316,814.00	\$325,857.00	\$338,284.00	\$360,657.00	\$357,627.00	(\$3,030.00)	-1%
11-000-218-110	Guidance Salaries - Subs & Overtime	\$2,800.00	\$9,523.00	\$16,600.00	\$5,700.00	\$4,500.00	(\$1,200.00)	-21%
11-000-218-320	Testing Services - HSPT/Tech Prep	\$3,935.00	\$10,230.00	\$1,630.00	\$8,395.00	\$7,625.00	(\$770.00)	-9%
11-000-218-500	Printing, Mileage, Certificates, Copier/Typewriter Maintenance	\$26,868.00	\$26,791.00	\$25,150.00	\$33,275.00	\$30,101.00	(\$3,174.00)	-10%
11-000-218-600	Supplies/Guidance	\$16,912.00	\$39,622.00	\$33,208.00	\$81,047.00	\$36,635.00	(\$44,412.00)	-55%
11-000-218-800	Petty Cash, Postage, Dues, Memberships	\$2,600.00	\$3,290.00	\$4,839.00	\$5,840.00	\$5,775.00	(\$65.00)	-1%
	TOTAL FOR GUIDANCE ACCOUNTS	\$2,564,627.00	\$2,624,108.00	\$2,606,044.00	\$2,774,621.00	\$2,723,938.00	(\$50,683.00)	-2%
11-000-219-104	Special Services Salaries	\$2,283,029.00	\$2,293,226.00	\$2,351,161.00	\$2,481,621.00	\$2,479,410.00	(\$2,211.00)	0%
11-000-219-105	Special Services Salaries - Secretaries	\$373,875.00	\$371,245.00	\$397,611.00	\$525,931.00	\$451,169.00	(\$74,762.00)	-14%
11-000-219-110 11-000-219-320	Special Services Salaries - Subs & Overtime	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%

11-000-222-100	Media Salaries	\$954,485.00	\$907,800.00	\$912,180.00	\$936,808.00	\$1,022,035.00	\$85,227.00	9%
11-000-222-300	Dues, Membership/Media	\$0.00	\$101,000.00	\$158,194.00	\$157,343.00	\$300,000.00	\$142,657.00	91%
11-000-222-500	A.V. Repairs/Maintenance Contracts	\$13,156.00	\$14,629.00	\$13,705.00	\$22,907.00	\$21,416.00	(\$1,491.00)	-7%
11-000-222-600	Supplies/Media	\$61,436.00	\$72,175.00	\$187,633.00	\$126,419.00	\$219,369.00	\$92,950.00	74%
11-000-222-800	Dues, Membership/Media	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	TOTAL FOR MEDIA ACCOUNTS	\$1,029,077.00	\$1,095,604.00	\$1,271,712.00	\$1,243,477.00	\$1,562,820.00	\$319,343.00	26%
11-000-223-104	Salary Other Prof. Staff (Supt. of Inst.)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-000-223-105	Salary Secretarial & Clerical Staff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-000-223-110								

r								
								
								
11-000-230-100	General Administration Support Staff	\$367,111.00	\$290,738.00	\$299,522.00	\$314,721.00	\$333,849.00	\$19,128.00	6%
11-000-230-331	Legal Services	\$219,926.00	\$229,981.00	\$262,001.00	\$277,500.00	\$285,000.00	\$7,500.00	3%
11-000-230-332	Auditor	\$117,608.00	\$32,000.00	\$32,000.00	\$66,500.00	\$35,300.00	(\$31,200.00)	-47%
11-000-230-339	Co-op Fees, Architect/Engineering Fees, Appraisal	\$25,181.00	\$57,967.00	\$59,381.00	\$189,502.00	\$143,400.00	(\$46,102.00)	-24%
11-000-230-340	Election Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
11-000-230-530	Telephone	\$255,412.00	\$246,029.00	\$202,152.00	\$249,365.00	\$281,940.00	\$32,575.00	13%
11-000-230-580	Mileage	\$0.00	\$2,295.00	\$2,670.00	\$2,400.00	\$2,400.00	\$0.00	0%
11-000-230-585	Other Purchased Services - Board Members	\$1,754.00	\$2,102.00	\$2,234.00	\$4,000.00	\$4,000.00	\$0.00	0%
11-000-230-590	Conf/Workshops, Printing, Bond, Insurance	\$255,107.00	\$269,939.00	\$273,902.00	\$277,351.00	\$275,364.00	(\$1,987.00)	-1%
11-000-230-592	Legal Ads & Publications	\$4,648.00	\$5,452.00	\$4,001.00	\$7,600.00	\$7,600.00	\$0.00	0%
11-000-230-600	Supplies and Materials	\$3,157.00	\$2,439.00	\$1,613.00	\$2,142.00	\$2,142.00	\$0.00	0%
11-000-230-630	Supplies and Materials - Board Members	\$301.00	\$0.00	\$0.00	\$4,100.00	\$250.00	(\$3,850.00)	-94%
11-000-230-820	Judgements	\$101,470.00	\$74,690.00	\$51,591.00	\$160,900.00	\$103,000.00	(\$57,900.00)	-36%
11-000-230-890	Dues, Petty Cash, Postage	\$4,481.00	\$5,289.00	\$5,202.00	\$6,630.00	\$6,630.00	\$0.00	0%
11-000-230-895	Memberships, Dues, Fees - Board Members	\$29,598.00	\$30,014.00	\$29,837.00	\$31,000.00	\$31,000.00	\$0.00	0%
	TOTAL GENERAL ADMINISTRATION ACCOUNTS	\$1,385,754.00	\$1,248,935.00	\$1,226,106.00	\$1,593,711.00	\$1,511,875.00	(\$81,836.00)	-5%

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%

0 12 0) -1 0) -100	(\$00,010.00) \$69,940.00 (\$1,675.00) (\$202,446.00) \$950.00	\$630,844.00 \$111,204.00 \$0.00 \$5,580.00	\$200,001.00 \$560,904.00 \$112,879.00 \$202,446.00 \$4,630.00	\$555,034.00 \$92,909.00 \$105,646.00 \$2,340.00	\$644,124.00 \$83,267.00 \$127,878.00 \$0.00	\$713,934.00 \$67,002.00 \$285,117.00 \$0.00	Data Processing Other Purchased Professional Services Data Processing Printing, Mileage, Workshops (400-500) Data Processing Supplies and Materials Data Processing Miscellaneous Expenditures	11-000-252-330 11-000-252-500 11-000-252-600 11-000-252-890
0 12	\$69,940.00 (\$1,675.00)	\$630,844.00 \$111,204.00	\$560,904.00 \$112,879.00	\$555,034.00 \$92,909.00	\$644,124.00 \$83,267.00	\$713,934.00 \$67,002.00	Data Processing Other Purchased Professional Services Data Processing Printing, Mileage, Workshops (400-500)	11-000-252-330 11-000-252-500
0 12	\$69,940.00	\$630,844.00	\$560,904.00	\$555,034.00	\$644,124.00	\$713,934.00	Data Processing Other Purchased Professional Services	11-000-252-330
							×	
0) -2.	(\$00,070.00)	ψ217,200.00	φ200,001.00	\$200,001.00	4.00,000.00	÷		11 000 202 100
0) -23	(\$66,373.00)	\$217,258.00	\$283,631.00	\$255,597.00	\$198,655.00	\$191,507.00	Data Processing Salaries	11-000-252-100

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%

		r		1				
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	

_

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

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

-