

2017-2018 Final General Fund Budget

LEA : 109243503 Johnsonburg Area SD

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<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 <u>Regular Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	2,087,680
200 Personnel Services - Employee Benefits	1,628,535
300 Purchased Professional and Technical Services	151,500
400 Purchased Property Services	12,000
500 Other Purchased Services	90,100
600 Supplies	272,000
700 Property	25,000
800 Other Objects	800
Total Regular Programs - Elementary / Secondary	\$4,267,615
1200 <u>Special Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	724,503
200 Personnel Services - Employee Benefits	447,845
300 Purchased Professional and Technical Services	60,000
500 Other Purchased Services	390,500
600 Supplies	5,600
800 Other Objects	250
Total Special Programs - Elementary / Secondary	\$1,628,698
1300 <u>Vocational Education</u>	
100 Personnel Services - Salaries	152,170
200 Personnel Services - Employee Benefits	125,639
600 Supplies	11,000
Total Vocational Education	\$288,809
1400 <u>Other Instructional Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	96,576
200 Personnel Services - Employee Benefits	49,246
500 Other Purchased Services	5,000
600 Supplies	2,000
Total Other Instructional Programs - Elementary / Secondary	\$152,822
1800 <u>Pre-Kindergarten</u>	
100 Personnel Services - Salaries	62,765
200 Personnel Services - Employee Benefits	52,832
300 Purchased Professional and Technical Services	3,000
500 Other Purchased Services	2,000
600 Supplies	6,903
Total Pre-Kindergarten	\$127,500
Total Instruction	\$6,465,444
2000 Support Services	
2100 <u>Support Services - Students</u>	
100 Personnel Services - Salaries	54,800
200 Personnel Services - Employee Benefits	42,554
400 Purchased Property Services	2,000
500 Other Purchased Services	200

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<u>Description</u>	<u>Amount</u>
600 Supplies	700
800 Other Objects	300
Total Support Services - Students	\$100,554
2200 <u>Support Services - Instructional Staff</u>	
100 Personnel Services - Salaries	69,500
200 Personnel Services - Employee Benefits	52,604
500 Other Purchased Services	200
600 Supplies	6,500
Total Support Services - Instructional Staff	\$128,804
2300 <u>Support Services - Administration</u>	
100 Personnel Services - Salaries	546,743
200 Personnel Services - Employee Benefits	381,079
300 Purchased Professional and Technical Services	15,000
400 Purchased Property Services	12,500
500 Other Purchased Services	65,000
600 Supplies	9,900
800 Other Objects	7,650
Total Support Services - Administration	\$1,037,872
2400 <u>Support Services - Pupil Health</u>	
100 Personnel Services - Salaries	95,080
200 Personnel Services - Employee Benefits	84,136
300 Purchased Professional and Technical Services	1,000
500 Other Purchased Services	500
600 Supplies	3,500
800 Other Objects	200
Total Support Services - Pupil Health	\$184,416
2500 <u>Support Services - Business</u>	
100 Personnel Services - Salaries	203,876
200 Personnel Services - Employee Benefits	163,915
300 Purchased Professional and Technical Services	28,000
400 Purchased Property Services	4,000
500 Other Purchased Services	5,000
600 Supplies	4,000
800 Other Objects	1,000
Total Support Services - Business	\$409,791
2600 <u>Operation and Maintenance of Plant Services</u>	
100 Personnel Services - Salaries	403,421
200 Personnel Services - Employee Benefits	298,883
300 Purchased Professional and Technical Services	30,000
400 Purchased Property Services	191,800
500 Other Purchased Services	77,500
600 Supplies	172,500
700 Property	20,000
800 Other Objects	800
Total Operation and Maintenance of Plant Services	\$1,194,904

<u>Description</u>	<u>Amount</u>
2700 <u>Student Transportation Services</u>	
500 Other Purchased Services	466,700
Total Student Transportation Services	\$466,700
2800 <u>Support Services - Central</u>	
100 Personnel Services - Salaries	70,000
200 Personnel Services - Employee Benefits	50,787
500 Other Purchased Services	1,000
600 Supplies	500
Total Support Services - Central	\$122,287
2900 <u>Other Support Services</u>	
500 Other Purchased Services	23,500
Total Other Support Services	\$23,500
Total Support Services	\$3,668,828
3000 Operation of Non-Instructional Services	
3200 <u>Student Activities</u>	
100 Personnel Services - Salaries	130,000
200 Personnel Services - Employee Benefits	36,214
500 Other Purchased Services	95,500
600 Supplies	10,000
Total Student Activities	\$271,714
Total Operation of Non-Instructional Services	\$271,714
4000 Facilities Acquisition, Construction and Improvement Services	
4000 <u>Facilities Acquisition, Construction and Improvement Services</u>	
700 Property	75,000
Total Facilities Acquisition, Construction and Improvement Services	\$75,000
Total Facilities Acquisition, Construction and Improvement Services	\$75,000
5000 Other Expenditures and Financing Uses	
5100 <u>Debt Service / Other Expenditures and Financing Uses</u>	
900 Other Uses of Funds	555,900
Total Debt Service / Other Expenditures and Financing Uses	\$555,900
Total Other Expenditures and Financing Uses	\$555,900
TOTAL EXPENDITURES	\$11,036,886

Amount**REVENUE FROM LOCAL SOURCES**

6111 Current Real Estate Taxes	1,939,679
6113 Public Utility Realty Taxes	3,000
6114 Payments in Lieu of Current Taxes - State / Local	30,000
6120 Current Per Capita Taxes, Section 679	12,200
6140 Current Act 511 Taxes - Flat Rate Assessments	19,605
6150 Current Act 511 Taxes - Proportional Assessments	608,000
6400 Delinquencies on Taxes Levied / Assessed by the LEA	165,000
6500 Earnings on Investments	1,000
6700 Revenues from LEA Activities	19,000
6800 Revenues from Intermediary Sources / Pass-Through Funds	107,000
6990 Refunds and Other Miscellaneous Revenue	105,000

REVENUE FROM LOCAL SOURCES \$3,009,484**REVENUE FROM STATE SOURCES**

7110 Basic Education Funding	5,103,223
7220 Vocational Education	35,000
7271 Special Education funds for School-Aged Pupils	490,000
7292 Pre-K Counts	127,500
7311 Pupil Transportation Subsidy	300,000
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	222,300
7330 Health Services (Medical, Dental, Nurse, Act 25)	11,000
7505 Ready to Learn Block Grant	133,613
7810 State Share of Social Security and Medicare Taxes	200,000
7820 State Share of Retirement Contributions	767,000

REVENUE FROM STATE SOURCES \$7,389,636**REVENUE FROM FEDERAL SOURCES**

8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	120,000
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	30,000
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	6,000

REVENUE FROM FEDERAL SOURCES \$156,000**TOTAL ESTIMATED REVENUES AND OTHER SOURCES 10,555,120**