

Board of Education District Budget
Hearing
Monday, September 11, 2017 6:00 PM

Virginia Moon Administrative Center
8545 Park Drive
Ralston, NE 68127-3621

Agenda

1. Call To Order
2. 2017-2018 District Budget Hearing
Speaker(s): Mr. Jason Buckingham
3. Adjourn

Ralston Public Schools

Budget Hearing
2017/2018

General Fund Budget Description

- General Fund Operating Budget - \$33,784,181
- Voluntary Separation – \$119,186
- District Depreciation Fund beginning balance is at \$1,653,988



Revenue History

INCOME TOTALS	2012-13	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Difference
Local District Taxes	\$1,276,500	\$1,501,600	\$1,472,772	\$1,498,962	\$1,547,819	\$1,550,181	\$16,593,696	970.4%
Common Levy Proceeds	\$10,221,918	\$9,859,938	\$9,220,924	\$10,168,587	\$10,723,924	\$11,346,236	\$0	-100.0%
Pro-Rata Motor Vehicle Tax	\$33,000	\$33,000	\$35,000	\$8,000	\$25,000	\$25,000	\$25,000	0.0%
Motor Vehicle Tax	\$1,500,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,164,822	\$2,175,000	\$2,300,000	5.7%
Homestead Exemption Tax	\$253,000	\$253,000	\$240,000	\$240,000	\$235,000	\$210,000	\$200,000	-4.8%
Tuition From Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Tuition From Other Districts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Interest On Investments	\$25,000	\$12,000	\$0	\$9,000	\$9,000	\$9,000	\$10,000	11.1%
Local Fees & Fines	\$65,000	\$65,000	\$60,000	\$60,000	\$45,000	\$35,000	\$44,000	25.7%
Other Local Revenue	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$12,000	20.0%
County Fines & Licenses	\$140,000	\$140,000	\$125,000	\$140,000	\$120,000	\$110,000	\$95,000	-13.6%
State Aid	\$10,971,246	\$10,926,337	\$11,192,422	\$11,746,714	\$13,143,209	\$13,623,218	\$10,723,037	-21.3%
Special Education Program	\$2,350,000	\$2,500,000	\$2,230,749	\$2,200,000	\$2,346,236	\$2,451,291	\$2,300,000	-6.2%
Special Education Transportation	\$170,000	\$160,000	\$204,053	\$155,000	\$175,000	\$175,000	\$230,000	31.4%
Federal Grant Reimbursement								0.0%
State Apportionment	\$390,000	\$365,000	\$425,555	\$405,000	\$410,000	\$410,000	\$425,000	3.7%
Public Power Sales Tax	\$395,000	\$395,000	\$341,099	\$340,000	\$325,000	\$305,000	\$305,000	0.0%
EduJobs Funding	\$626,929	\$0			\$0	\$0	\$0	0.0%
Income from Cash Balance	\$2,279,292	\$2,666,355	\$1,936,280	\$1,454,869	\$255,569	\$0	\$521,449	-
Tax Anticipation Notes	\$0	\$0	0	0	0	\$0	\$0	0.0%
Total	\$30,706,885	\$30,887,230	\$29,493,854	\$30,536,132	\$31,535,579	\$32,434,926	\$33,784,182	4.2%

Disbursement History

DISBURSEMENTS	2012-13	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Difference
Instruction	\$16,284,647	\$15,680,286	\$15,445,874	\$15,217,445	\$15,666,026	\$15,692,946	\$16,530,056	5.3%
Special Education	\$5,205,889	\$5,297,708	\$4,479,586	\$5,172,462	\$5,143,217	\$5,058,535	\$5,164,136	2.1%
Pupil Support Services	\$602,126	\$791,445	\$749,623	\$789,323	\$802,974	\$1,067,837	\$1,081,358	1.3%
Staff Support Services	\$1,276,330	\$1,596,976	\$1,457,255	\$1,550,179	\$1,849,068	\$2,034,568	\$2,163,431	6.3%
Board of Education	\$170,000	\$170,000	\$195,200	\$197,500	\$199,000	\$269,000	\$214,000	-20.4%
General Administration	\$551,569	\$504,295	\$505,646	\$510,187	\$549,461	\$690,106	\$702,111	1.7%
Building Administration	\$1,939,977	\$1,946,249	\$1,735,340	\$1,883,020	\$1,941,514	\$2,063,174	\$2,120,211	2.8%
Business	\$641,440	\$633,756	\$636,459	\$679,566	\$670,107	\$743,837	\$766,859	3.1%
Vehicle Maintenance	\$105,000	\$105,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	0.0%
Operation Of Plant	\$2,579,548	\$2,573,533	\$2,578,489	\$2,647,021	\$2,720,032	\$2,770,526	\$2,928,495	5.7%
Maintenance Of Plant	\$831,501	\$867,994	\$841,477	\$848,189	\$888,455	\$879,458	\$870,092	-1.1%
Transportation	\$518,858	\$719,987	\$753,906	\$926,240	\$990,726	\$1,049,939	\$1,128,433	7.5%
Title Funding								
Total	\$30,706,885	\$30,887,230	\$29,493,854	\$30,536,132	\$31,535,580	\$32,434,926	\$33,784,182	4.2%

Other Funds

as of 9/11/2017

- Activity Funds - \$275,927.46
- Bond Fund -\$4,358,599.86
- Building Fund - \$ 2,353,179.96
- Depreciation Fund - \$1,653,988.23
- QCPUF - \$1,896,457.77



Tax Request Information

	2016-2017		2017-2018	
	Tax Request	Levy	Tax Request	Levy
General Fund	\$1,573,631	.10000	\$16,729,817	1.05
Building Fund	\$ 0	0	\$0	0
Voluntary Separation	\$69,494	.0044	\$119,886	.00752
Bond Fund	\$2,437,243	.1549	\$1,629,890	.1021
QCPUF	\$508,642	.0514	\$1,390,579	.1002
Sub-Total	\$4,589,010	0.3107	\$19,870,172	1.25982
Learning Community Common Levy	\$11,276,236	0.95000	\$0	0
Total Levy request		1.25982		

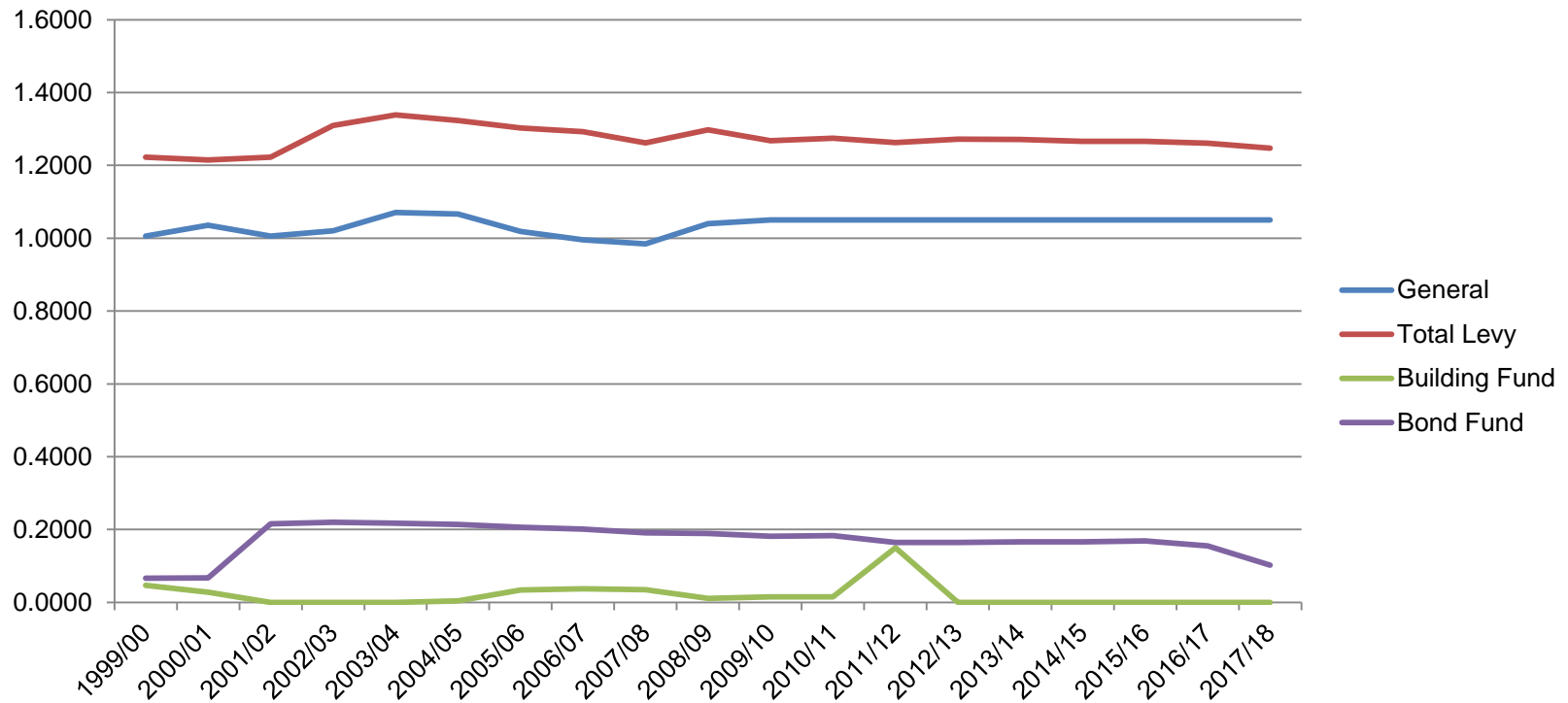


Levy History

Ralston Public Schools Levy History				
Year	General	Total Levy	Building Fund	Bond Fund
1999/00	1.0060	1.2226	0.0469	0.0661
2000/01	1.0354	1.2149	0.0278	0.0673
2001/02	1.0058	1.2226	0.0000	0.2159
2002/03	1.0204	1.3100	0.0000	0.2197
2003/04	1.0706	1.3387	0.0000	0.2170
2004/05	1.0665	1.3236	0.0043	0.2137
2005/06	1.0189	1.3026	0.0340	0.2062
2006/07	0.9959	1.2922	0.0369	0.2011
2007/08	0.9842	1.2620	0.0351	0.1912
2008/09	1.0396	1.2974	0.0104	0.1892
2009/10	1.0499	1.2678	0.0152	0.1811
2010/11	1.05	1.2747	0.0152	0.1835
2011/12	1.05	1.2627	0.1499	0.1648
2012/13	1.05	1.2724	0	0.1648
2013/14	1.05	1.2708	0	0.1663
2014/15	1.05	1.2661	0	0.1661
2015/16	1.05	1.2661	0	0.1689
2016/17	1.05	1.2607	0	0.1549
2017/18	1.05	1.2598	0	0.1021



Levy History



Valuation History

<u>Year</u>	<u>Valuation</u>	<u>Change %</u>
1994/1995	\$842,607,210	
1995/1996	\$877,558,880	4.15%
1996/1997	\$975,795,105	11.19%
1997/1998	\$914,370,145	-6.29%
1998/1999	\$945,115,760	3.36%
1999/2000	\$1,023,172,650	8.26%
2000/2001	\$1,270,768,530	24.20%
2001/2002	\$1,283,569,350	1.01%
2002/2003	\$1,256,495,695	-2.11%
2003/2004	\$1,273,636,940	1.36%
2004/2005	\$1,288,498,522	1.17%
2005/2006	\$1,336,507,405	3.73%
2006/2007	\$1,368,785,080	2.42%
2007/2008	\$1,439,522,425	5.17%
2008/2009	\$1,452,122,270	0.88%
2009/2010	\$1,491,535,585	2.71%
2010/2011	\$1,488,527,480	-0.20%
2011/2012	\$1,516,507,365	1.88%
2012/2013	\$1,516,616,800	0.01%
2013/2014	\$1,487,649,120	-1.91%
2014/2015	\$1,514,086,963	1.78%
2015/2016	\$1,563,453,035	3.26%
2016-2017	\$1,573,788,825	0.66%
2017-2018	\$1,612,439,630	2.46%
10 year Valuation Average		1.15%

Summary



- Certified Valuation increased 2.46% to \$1,612,439,630
- The General Fund Levy at the lid of \$1.05.
- The levy outside the lid is \$0.2098.
- Total Levy for 2017/2018 is \$1.2598.
- This represents a decrease in the levy from 17-18.
- Total Budget All Funds increased by 4.2% from 16-17,
- Contributions from Learning Community and State both decreased this year
- Bond fund adjusted downward to account for 1997 Series Bond repayment and addition of QCPUF levy.
- Majority of increase in spending is for staff raises, addition of staff and Health insurance contributions.

Questions or Comments



Budget Hearing Instructions for Tresha....

1. Open Meeting—**Call to Order**
2. **Announce copy of Open Meetings Act and its location**
3. Read the following..... **The sole item on this special meeting agenda is to conduct a public hearing, as required by State Statute Sections 13-501 to 13-513 of Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the Ralston Public Schools proposed budget and consider amendments relative thereto. Notice of the public hearing was published in the *Ralston Recorder*, a legal newspaper of general circulation within the District on September 6, 2017.**
4. **Mr. Buckingham will briefly review Proposed Budget**
5. Public input.....**At this time anyone present and interested is invited to come forward to express any position or opinion concerning the Ralston Public Schools proposed Budget. Please begin by stating your full name and address for the record.....**
6. **Questions**
7. Adjournment

**Ralston Public Schools
District #54**

School District Budget Information

2017/2018 School Year

Budget Hearing

September 11, 2017 @ 6:00 PM

Tax Request Hearing

September 11, 2017 @ 6:15 PM

**Board of Education Meeting
September 11, 2017**

Presented by: Jason Buckingham

Ralston Public Schools

School District Budget Information Document

September 11, 2017

Budget Hearing- 6:00pm

Tax Request Hearing- 6:15pm

Board of Education Meeting -6:30pm

School Budget Supporting Documents

<u>Page</u>	<u>Description</u>
Pages 1-2	Budget Notes/Agenda Summary Sheet
Page 3	School District Receipts and Expenditures
Page 4-7	Report of Funds and Levies
Page 8	District Valuation History
Page 9	District Levy History
Page 10-27	2016-2017 Budget Projection by Fund
Page 28-37	2016-2017 SD Budget Documentation
Page 38-40	2016-2017 State Aid Certification
Page 41-51	Budget Hearing/Tax Request Hearing PPT.

Respectfully Submitted by

Jason Buckingham

Executive Director of Fiscal Affairs

Ralston Public Schools
2017/2018
Budget Notes

- Valuation certified at \$1,612,439,630 an increase of 2.46%.
- Cash reserve commitment at \$521,449
- State Aid Certified at \$10,723,037 (decrease of \$2,900,181)
- Open enrollment transportation is growing steadily – we have 7 routes currently with First Student and drive one route internally.
- Line of credit level is at \$3,000,000 available upon request.
- Proposed 2017/2018 levy is \$1.2598, below last year's asking. The decrease is partially due to repayment of a bond and a slight increase in district valuation.
- General Fund Operating Budget is at \$33,784,182 which represents a 4.2 % increase from the previous year. Majority of increase is in increase cost of salary and benefits from the prior year, with health coverage increasing nearly 8%
- The Voluntary Separation requirement for 2017/2018 is estimated at \$121,085 up from \$69,494 in 2016/2017 an increase of \$51,591.

1. I move we approve the 2017-18 Budget, as presented.

Approval of the 2017-2018 General Fund Total Budget of \$37,761,353 the Activities Fund of \$936,120; the School Lunch Fund of \$1,856,846; the Bond Fund of \$2,943,150; the Special Building Fund of \$2,571,115 the Qualified Capital Purpose Undertaking Fund of \$2,207,830; the Cooperative Fund of \$2,316,815; and the Student Fee Fund of \$36,000.00.

The 2017-2018 Ralston Public Schools budget reflects a General Fund Operating Budget of \$33,784,182 with an additional \$3,977,171 budgeted for grants, short term loans and voluntary separation.

The current levy for this budget under the levy limitation is \$1.05. The combined levy for all funds for 2017-2018 is \$1.2598 which represents a decrease from the previous year. Hearings for public comment regarding the proposed budget were held at 6:00 p.m. and 6:15 p.m. prior to this board meeting.

INCOME TOTALS										2012-13	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Difference
Local District Taxes	\$1,276,500	\$1,501,600	\$1,472,772	\$1,498,962	\$1,547,819	\$1,550,181	\$16,593,696			970.4%							
Common Levy Proceeds	\$10,221,918	\$9,859,938	\$9,220,924	\$10,168,587	\$10,723,924	\$11,346,236	\$0			-100.0%							
Pro-Rata Motor Vehicle Tax	\$33,000	\$33,000	\$35,000	\$8,000	\$25,000	\$25,000	\$25,000			0.0%							
Motor Vehicle Tax	\$1,500,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,164,822	\$2,175,000	\$2,300,000			5.7%							
Homestead Exemption Tax	\$253,000	\$253,000	\$240,000	\$240,000	\$235,000	\$210,000	\$200,000			-4.8%							
Tuition From Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0			0.0%							
Tuition From Other Districts	\$0	\$0	\$0	\$0	\$0	\$0	\$0			0.0%							
Interest On Investments	\$25,000	\$12,000	\$0	\$9,000	\$9,000	\$9,000	\$10,000			11.1%							
Local Fees & Fines	\$65,000	\$65,000	\$60,000	\$60,000	\$45,000	\$35,000	\$44,000			25.7%							
Other Local Revenue	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$12,000			20.0%							
County Fines & Licenses	\$140,000	\$140,000	\$125,000	\$140,000	\$120,000	\$110,000	\$95,000			-13.6%							
State Aid	\$10,971,246	\$10,926,337	\$11,192,422	\$11,746,714	\$13,143,209	\$13,623,218	\$10,723,037			-21.3%							
Special Education Program	\$2,350,000	\$2,500,000	\$2,230,749	\$2,200,000	\$2,346,236	\$2,451,291	\$2,300,000			-6.2%							
Special Education Transportat	\$170,000	\$160,000	\$204,053	\$155,000	\$175,000	\$175,000	\$230,000			31.4%							
Federal Grant Reimbursement										0.0%							
State Apportionment	\$390,000	\$365,000	\$425,555	\$405,000	\$410,000	\$410,000	\$425,000			3.7%							
Public Power Sales Tax	\$395,000	\$395,000	\$341,099	\$340,000	\$325,000	\$305,000	\$305,000			0.0%							
Edu-Jobs Funding	\$626,929	\$0	\$0	\$0	\$0	\$0	\$0			0.0%							
Income from Cash Balance	\$2,279,292	\$2,666,355	\$1,936,280	\$1,454,869	\$255,569	\$0	\$521,449			-							
Tax Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0	\$0			0.0%							
Total	\$30,706,885	\$30,887,230	\$29,493,854	\$30,536,132	\$31,535,579	\$32,434,926	\$33,784,182			4.2%							
DISBURSEMENTS										2012-13	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Difference
Instruction	\$16,284,647	\$15,680,286	\$15,445,874	\$15,217,445	\$15,666,026	\$15,692,946	\$16,530,056			5.3%							
Special Education	\$5,205,889	\$5,297,708	\$4,479,586	\$5,172,462	\$5,143,217	\$5,058,555	\$5,164,136			2.1%							
Pupil Support Services	\$602,126	\$791,445	\$749,623	\$789,323	\$802,974	\$1,067,837	\$1,081,358			1.3%							
Staff Support Services	\$1,276,330	\$1,596,976	\$1,457,255	\$1,550,179	\$1,849,068	\$2,034,568	\$2,163,431			6.3%							
Board of Education	\$170,000	\$170,000	\$195,200	\$197,500	\$199,000	\$269,000	\$214,000			-20.4%							
General Administration	\$551,569	\$504,295	\$505,646	\$510,187	\$549,461	\$690,106	\$702,111			1.7%							
Building Administration	\$1,939,977	\$1,946,249	\$1,735,340	\$1,883,020	\$1,941,514	\$2,063,174	\$2,120,211			2.8%							
Business	\$641,440	\$633,756	\$636,459	\$679,566	\$670,107	\$743,837	\$766,859			3.1%							
Vehicle Maintenance	\$105,000	\$105,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000			0.0%							
Operation Of Plant	\$2,579,548	\$2,573,533	\$2,578,489	\$2,647,021	\$2,720,032	\$2,770,526	\$2,928,495			5.7%							
Maintenance Of Plant	\$831,501	\$867,994	\$841,477	\$848,189	\$888,455	\$879,458	\$870,092			-1.1%							
Transportation	\$518,858	\$719,987	\$753,906	\$926,240	\$990,726	\$1,049,939	\$1,128,433			7.5%							
Title Funding																	
Total	\$30,706,885	\$30,887,230	\$29,493,854	\$30,536,132	\$31,535,580	\$32,434,926	\$33,784,182			4.2%							

Valuation \$1,487,649,120 \$1,514,102,990 \$ 1,563,453,035 \$ 1,573,788,825 \$ 1,612,439,630

General Fund	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
General Fund Budget	\$29,493,854	\$30,536,132	\$31,554,760	\$32,434,926	\$33,784,181
(Budget +/-)	(\$1,393,376)	\$1,042,278	\$1,018,628	\$880,166	\$1,349,255
Tax Requirement	\$1,472,773	\$1,498,962	\$1,547,819	\$1,558,051	\$1,761,310
1% Treasurer's Fee	\$14,728	\$15,140	\$15,478	\$15,581	\$167,613
Total	\$1,487,648	\$1,514,102	\$1,563,297	\$1,573,631	\$1,928,923
Estimated Levy	\$0.100	\$0.100	\$0.100	\$0.100	\$1.050

Special Building Fund	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Amount of Fund	0	0	\$0	\$0	\$0
Auto Tax Estimate					
Total Tax Funds	0	0	\$0	\$0	\$0
1% Treasurer's Fee	0	0	\$0	\$0	\$0
Total	0	0	\$0	\$0	\$0
Estimated Levy	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000

Learning Community Levies \$0.95 \$0.95 \$0.95 \$0.95 \$0.00

Budget Total (Under The Lid) \$1.05 \$1.05 \$1.05 \$1.05 \$1.05

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Voluntary Separation					
Amount of Fund	\$343,127	\$280,436	\$227,098	\$68,806	\$119,886
Auto Tax Estimate					
Total Tax Funds	\$343,127	\$280,436	\$227,098	\$68,806	\$119,886
1% Treasurer's Fee	\$3,431	\$2,804	\$2,270.98	\$688.06	\$1,198.86
Total	\$346,558	\$283,240	\$229,368.98	\$69,494.06	\$121,085.11
Estimated Levy	\$0.0233	\$0.0187	\$0.01467	\$0.00442	\$0.00751
Lease/Purchase					
Bond Issue Make Up Lease/Purchase	\$0	\$0	\$0	\$0	\$0
State Of Nebraska Energy Loan	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
Auto Tax Estimate (Income)					
Amount Of Property Tax	\$0	\$0	\$0	\$0	\$0
1% Treasurer's Fee	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
Estimated Levy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

General Obligation Bond Fund

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Tax Requirement	\$2,450,000	\$2,489,228	2,614,265	2,413,112	1,629,890
Auto Tax Estimate (Income)					
Amount Of Property Tax	\$2,450,000	\$2,489,228	\$2,614,265	\$2,413,112	\$1,629,890
1% Treasurer's Fee	\$24,500	\$24,892	26142.65	24131.12	16298.9
Total	\$2,474,500	\$2,514,120	\$2,640,408	\$2,437,243	\$1,646,189
Estimated Levy	\$0.1663	\$0.1661	\$0.1689	\$0.1549	\$0.1021

Limited Bond Fund (QCPUF, BABS, QSCB)

Tax Requirement	\$460,000	\$474,747	\$503,606	\$800,603	\$1,600,000
Auto Tax Estimate (Income)					
Amount Of Property Tax	\$460,000	\$470,000	\$503,606	\$800,603	\$1,600,000
1% Treasurer's Fee	\$4,600	\$4,700	\$5,036.06	\$8,006.03	\$16,000.00
Total	\$464,600	\$474,700	\$508,642.55	\$808,609.03	\$1,616,000.00
Estimated Levy	\$0.0312	\$0.0314	\$0.0325	\$0.0514	\$0.1002

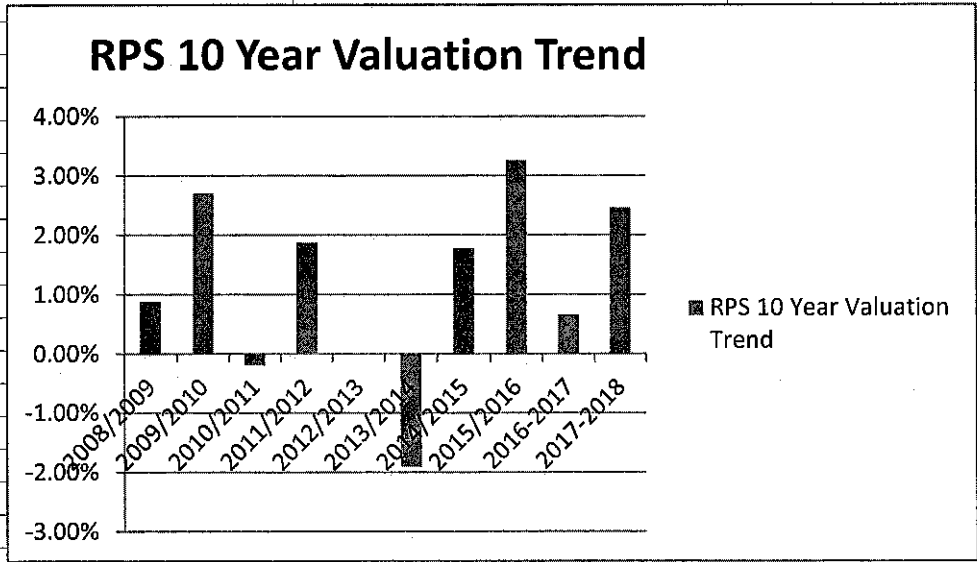
Cooperative Fund

Amount of Fund	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
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Total Tax Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Levy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Total (Outside The Li	\$0.2209	\$0.2161	\$0.2161	\$0.2161	\$0.2161	\$0.2107	\$0.2098		
Total All Funds	\$32,779,512	\$33,808,192	\$34,933,179	\$35,750,272	\$37,167,455				
Inc./Dec.) All Funds	(\$1,506,368)	\$1,028,680	\$1,124,987	\$817,093	\$1,417,183				
Total Tax Dollars (All Funds)	\$14,633,244	\$14,954,749	\$15,836,670	\$15,783,932	\$20,312,197				
Inc./Dec. Budget Dollars	(\$503,940)	\$321,505	\$881,921	(\$52,738)	\$4,528,265				
Estimated School Tax Levy	\$1.2709	\$1.2661	\$1.2661	\$1.2607	\$1.2598				
Inc/Dec	(\$0.0032)	(\$0.0048)	(\$0.0000)	(\$0.0054)	(\$0.0008)				

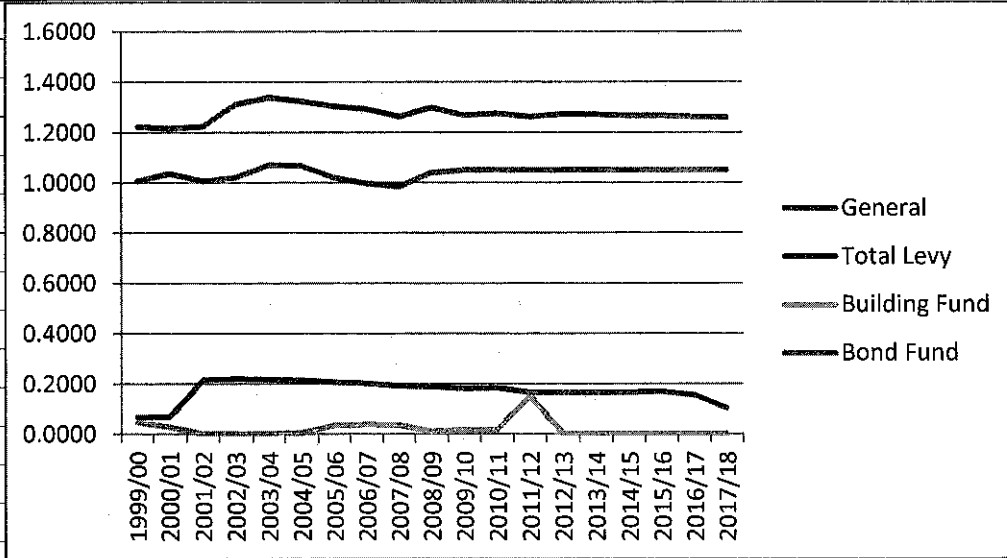
Ralston Public Schools
Valuation History

Year	Valuation	Change %
1994/1995	\$842,607,210	
1995/1996	\$877,558,880	4.15%
1996/1997	\$975,795,105	11.19%
1997/1998	\$914,370,145	-6.29%
1998/1999	\$945,115,760	3.36%
1999/2000	\$1,023,172,650	8.26%
2000/2001	\$1,270,768,530	24.20%
2001/2002	\$1,283,569,350	1.01%
2002/2003	\$1,256,495,695	-2.11%
2003/2004	\$1,273,636,940	1.36%
2004/2005	\$1,288,498,522	1.17%
2005/2006	\$1,336,507,405	3.73%
2006/2007	\$1,368,785,080	2.42%
2007/2008	\$1,439,522,425	5.17%
2008/2009	\$1,452,122,270	0.88%
2009/2010	\$1,491,535,585	2.71%
2010/2011	\$1,488,527,480	-0.20%
2011/2012	\$1,516,507,365	1.88%
2012/2013	\$1,516,616,800	0.01%
2013/2014	\$1,487,649,120	-1.91%
2014/2015	\$1,514,086,963	1.78%
2015/2016	\$1,563,453,035	3.26%
2016-2017	\$1,573,788,825	0.66%
2017-2018	\$1,612,439,630	2.46%
10 year Valuation Average		1.15%



Ralston Public Schools Levy History

Year	General	Total Levy	Building Fund	Bond Fund
1999/00	1.0060	1.2226	0.0469	0.0661
2000/01	1.0354	1.2149	0.0278	0.0673
2001/02	1.0058	1.2226	0.0000	0.2159
2002/03	1.0204	1.3100	0.0000	0.2197
2003/04	1.0706	1.3387	0.0000	0.2170
2004/05	1.0665	1.3236	0.0043	0.2137
2005/06	1.0189	1.3026	0.0340	0.2062
2006/07	0.9959	1.2922	0.0369	0.2011
2007/08	0.9842	1.2620	0.0351	0.1912
2008/09	1.0396	1.2974	0.0104	0.1892
2009/10	1.0499	1.2678	0.0152	0.1811
2010/11	1.05	1.2747	0.0152	0.1835
2011/12	1.05	1.2627	0.1499	0.1648
2012/13	1.05	1.2724	0	0.1648
2013/14	1.05	1.2708	0	0.1663
2014/15	1.05	1.2661	0	0.1661
2015/16	1.05	1.2661	0	0.1689
2016/17	1.05	1.2607	0	0.1549
2017/18	1.05	1.2598	0	0.1021



011641100050	4101	SCI SUPPLIES	\$0		\$0		\$0	\$0	0.0%
011641100068	4101	P.E. SUPPLIES	\$300	\$380	\$300	\$579	\$300	\$300	0.0%
011641100090	4101	ART SUPPLIES	\$500	\$372	\$500	\$514	\$500	\$500	0.0%
011641100093	4101	VOCAL MUSIC S	\$300	\$280	\$300	\$313	\$300	\$300	0.0%
011641100094	4101	INSTRUMENTAL	\$200	\$184	\$200	\$90	\$200	\$200	0.0%
011641100094	3101	MUSIC EQUIPM	\$300	\$120	\$300	\$130	\$300	\$300	0.0%
		Total	\$15,600	\$15,890	\$15,600	\$12,962	\$15,600	\$15,600	0.0%

Meadows - Instruction			2014-15	2014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
011661100000	3101	PROFESSIONAL	\$2,000		\$2,000	\$0	\$2,000	\$2,000	0.0%
011661100000	3271	RENTAL	\$0		\$0		\$0	\$0	0.0%
011661100000	3341	FIELD TRIPS	\$0		\$0		\$0	\$0	0.0%
011661100000	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
011661100000	3811	POSTAGE	\$500	\$451	\$500	\$981	\$500	\$500	0.0%
011661100000	4101	SUPPLIES	\$8,000	\$10,944	\$8,000	\$8,252	\$8,000	\$8,000	0.0%
011661100000	4201	TEXTBOOKS	\$500	\$1,075	\$500	\$93	\$500	\$500	0.0%
011661100000	4901	COPIES	\$0		\$0		\$0	\$0	0.0%
011661100000	5301	FURNITURE/EQ	\$1,000	\$383	\$1,000		\$1,000	\$1,000	0.0%
011661100000	5641	COMPUTER SU	\$500		\$500		\$500	\$500	0.0%
011661100000	5651	COMPUTER EQ	\$500	\$39	\$500	\$113	\$500	\$500	0.0%
011661100000	6301	DUES	\$0		\$0		\$0	\$0	0.0%
011661100000	6931	INSERVICE	\$2,500	\$600	\$2,500	\$815	\$2,500	\$2,500	0.0%
011661100010	4101	LANGUAGE AR	\$0		\$0		\$0	\$0	0.0%
011661100030	4101	SOCIAL STUDIE	\$0		\$0		\$0	\$0	0.0%
011661100040	4101	MATH SUPPLIE	\$0		\$0		\$0	\$0	0.0%
011661100050	4101	SCI SUPPLIES	\$500		\$300	\$462	\$300	\$300	0.0%
011661100068	4101	P.E. SUPPLIES	\$300	\$366	\$900	\$741	\$900	\$900	0.0%
011661100090	4101	ART SUPPLIES	\$1,500	\$1,076	\$1,500	\$1,355	\$1,500	\$1,500	0.0%
011661100093	4101	VOCAL MUSIC S	\$400	\$79	\$300	\$337	\$300	\$300	0.0%
011661100094	4101	INSTRUMENTAL	\$400	\$155	\$300	\$0	\$300	\$300	0.0%
011661100094	6951	MUSIC EQUIPM	\$400		\$400	\$0	\$400	\$400	0.0%
		Total	\$19,000	\$15,168	\$19,200	\$13,149	\$19,200	\$19,200	0.0%

Mockingbird - Instruction			2014-15	2014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
011671100000	3101	PROFESSIONAL	\$2,000	\$99	\$2,000		\$2,000	\$2,000	0.0%
011671100000	3271	RENTAL	\$0		\$0		\$0	\$0	0.0%
011671100000	3341	FIELD TRIPS	\$0		\$0	\$65	\$0	\$0	0.0%
011671100000	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
011671100000	3811	POSTAGE	\$800	\$497	\$800	\$928	\$800	\$800	0.0%
011671100000	4101	SUPPLIES	\$9,000	\$8,009	\$9,000	\$9,120	\$9,000	\$9,000	0.0%
011671100000	4201	TEXTBOOKS	\$2,500	\$2,567	\$2,500		\$2,500	\$2,500	0.0%
011671100000	4901	COPIES	\$0		\$0		\$0	\$0	0.0%
011671100000	5301	FURNITURE/EQ	\$1,500	\$3,793	\$1,500	\$3,022	\$1,500	\$1,500	0.0%
011671100000	5641	COMPUTER SU	\$1,500	\$103	\$1,500	\$1,007	\$1,500	\$1,500	0.0%
011671100000	5651	COMPUTER EQ	\$700	\$1,676	\$700	\$0	\$700	\$700	0.0%
011671100000	6301	DUES	\$0		\$0		\$0	\$0	0.0%
011671100000	6931	INSERVICE	\$3,000	\$369	\$3,000	\$247	\$3,000	\$3,000	0.0%
011671100010	4101	LANGUAGE AR	\$0		\$0		\$0	\$0	0.0%
011671100030	4101	SOCIAL STUDIE	\$0		\$0		\$0	\$0	0.0%
011671100040	4101	MATH SUPPLIE	\$0		\$0		\$0	\$0	0.0%
011671100050	4101	SCI SUPPLIES	\$300	\$5	\$300	\$66	\$300	\$300	0.0%
011671100068	4101	P.E. SUPPLIES	\$800		\$800	\$883	\$800	\$800	0.0%
011671100090	4101	ART SUPPLIES	\$1,000	\$1,531	\$1,000	\$1,034	\$1,000	\$1,000	0.0%
011671100093	4101	VOCAL MUSIC S	\$300	\$271	\$300	\$172	\$300	\$300	0.0%
011671100094	4101	INSTRUMENTAL	\$300	\$253	\$300	\$0	\$300	\$300	0.0%
011671100094	6951	MUSIC EQUIPM	\$400	\$37	\$400	\$205	\$400	\$400	0.0%
		Total	\$24,100	\$19,210	\$24,100	\$16,749	\$24,100	\$24,100	0.0%

Seymour - Instruction			2014-15	2014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
011681100000	3101	PROFESSIONAL	\$2,000		\$2,000	\$0	\$2,000	\$2,000	0.0%
011681100000	3271	RENTAL	\$0		\$0		\$0	\$0	0.0%
011681100000	3341	FIELD TRIPS	\$0		\$0		\$0	\$0	0.0%
011681100000	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
011681100000	3811	POSTAGE	\$900	\$273	\$900	\$643	\$900	\$900	0.0%

011681100000	4101	SUPPLIES	\$6,000	\$7,575	\$6,000	\$9,290	\$6,000	\$6,000	0.0%
011681100000	4201	TEXTBOOKS	\$1,500	\$679	\$1,500	\$320	\$1,500	\$1,500	0.0%
011681100000	4901	COPIES	\$0		\$0		\$0	\$0	0.0%
011681100000	5301	FURNITURE/EQ	\$500	\$3,065	\$500	\$1,200	\$500	\$500	0.0%
011681100000	5641	COMPUTER SU	\$500		\$500	\$318	\$500	\$500	0.0%
011681100000	5651	COMPUTER EQ	\$500		\$500		\$500	\$500	0.0%
011681100000	6301	DUES	\$0		\$0		\$0	\$0	0.0%
011681100000	6931	INSERVICE	\$1,500	\$1,285	\$1,500	\$318	\$1,500	\$1,500	0.0%
011681100010	4101	LANGUAGE AR	\$0		\$0		\$0	\$0	0.0%
011681100030	4101	SOCIAL STUDIE	\$0		\$0		\$0	\$0	0.0%
011681100040	4101	MATH SUPPLIE	\$0		\$0		\$0	\$0	0.0%
011681100050	4101	SCI SUPPLIES	\$100		\$100		\$100	\$100	0.0%
011681100068	4101	P.E. SUPPLIES	\$500	\$532	\$500	\$686	\$500	\$500	0.0%
011681100090	4101	ART SUPPLIES	\$500	\$220	\$500	\$271	\$500	\$500	0.0%
011681100093	4101	VOCAL MUSIC S	\$400	\$173	\$400	\$173	\$400	\$400	0.0%
011681100094	4101	INSTRUMENTAL	\$300		\$300		\$300	\$300	0.0%
011681100094	6951	MUSIC EQUIPM	\$400		\$400		\$400	\$400	0.0%
		Total	\$15,600	\$13,802	\$15,600	\$13,219	\$15,600	\$15,600	0.0%

Wildwood - Instruction			2014-15	2014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
011691100000	3101	PROFESSIONAL	\$2,000		\$2,000	\$27	\$2,000	\$2,000	0.0%
011691100000	\$3,271.00	RENTAL	\$0		\$0		\$0	\$0	0.0%
011691100000	3341	FIELD TRIPS	\$0		\$0		\$0	\$0	0.0%
011691100000	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
011691100000	3811	POSTAGE	\$600	\$587	\$800	\$1,118	\$800	\$800	0.0%
011691100000	4101	SUPPLIES	\$8,000	\$9,296	\$8,000	\$9,300	\$8,000	\$8,000	0.0%
011691100000	4201	TEXTBOOKS	\$800	\$510	\$800	\$1,026	\$800	\$800	0.0%
011691100000	4901	COPIES	\$0		\$0		\$0	\$0	0.0%
011691100000	5301	FURNITURE/EQ	\$1,000	\$3,356	\$1,000	\$1,952	\$1,000	\$1,000	0.0%
011691100000	5641	COMPUTER SU	\$500	\$427	\$500	\$518	\$500	\$500	0.0%
011691100000	5651	COMPUTER EQ	\$500		\$500	\$367	\$500	\$500	0.0%
011691100000	6301	DUES	\$0		\$0		\$0	\$0	0.0%
011691100000	6931	INSERVICE	\$2,000	\$180	\$2,000	\$665	\$2,000	\$2,000	0.0%
011691100010	4101	LANGUAGE AR	\$0		\$0		\$0	\$0	0.0%
011691100030	4101	SOCIAL STUDIE	\$0		\$0		\$0	\$0	0.0%
011691100040	4101	MATH SUPPLIE	\$0		\$0		\$0	\$0	0.0%
011691100050	4101	SCI SUPPLIES	\$200		\$200	\$148	\$200	\$200	0.0%
011691100068	4101	P.E. SUPPLIES	\$600	\$527	\$600	\$474	\$600	\$600	0.0%
011691100090	4101	ART SUPPLIES	\$1,000	\$855	\$1,000	\$890	\$1,000	\$1,000	0.0%
011691100093	4101	VOCAL MUSIC S	\$300	\$200	\$300	\$68	\$300	\$300	0.0%
011691100094	4101	INSTRUMENTAL	\$200		\$400	\$119	\$400	\$400	0.0%
011691100094	3101	MUSIC EQUIPM	\$400		\$200	\$89	\$200	\$200	0.0%
		Total	\$18,300	\$15,938	\$18,300	\$16,761	\$18,300	\$18,300	0.0%
		Total Elementar	\$4,769,629	\$4,364,297	\$4,825,608	\$4,189,657	\$4,490,026	\$4,890,157	8.9%

Secondary Regular Ed. - Instruction			2014-15	2014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
012001100000	1101	SALARIES	\$4,115,318	\$4,194,874	\$4,297,193	\$4,195,076	\$4,321,039	\$4,398,561	1.8%
012001100000	1151	ACCOMPANIST	\$21,026	\$25,254	\$22,000	\$30,622	\$32,200	\$37,000	14.9%
012001100000	1201	DIST. SUBSTITU	\$140,000	\$115,825	\$140,000	\$127,823	\$140,000	\$140,000	0.0%
012001100000	1411	PARAPROFESS	\$106,433	\$86,419	\$112,497	\$69,426	\$66,482	\$67,611	1.7%
012001100000	1421	UNIT PAY	\$381,530	\$399,943	\$393,264	\$416,995	\$412,000	\$412,000	0.0%
012001100000	1431	VOLUNTARY SE	\$280,000	\$280,436	\$273,000	\$273,000	\$68,806	\$199,886	190.5%
012001100000	2101	SOC. SECURITY	\$364,470	\$363,415	\$379,819	\$362,999	\$380,337	\$386,721	1.7%
012001100000	2201	RETIREMENT	\$470,609	\$460,273	\$476,599	\$458,420	\$477,268	\$485,511	1.7%
012001100000	2301	HEALTH INSUR	\$885,521	\$884,309	\$908,727	\$890,883	\$925,072	\$997,270	7.8%
012001100000	2601	LIFE INSURANC	\$4,058	\$4,009	\$4,058	\$4,231	\$4,058	\$4,058	0.0%
012001100000	2921	DISABILITY	\$17,152	\$16,620	\$17,370	\$16,699	\$17,394	\$17,695	1.7%
012001100000	2941	TUITION REIMB	\$25,000	\$25,200	\$25,000	\$17,106	\$25,000	\$25,000	0.0%
012001100000	3101	PROFESSIONAL	\$10,000		\$0		\$0	\$0	0.0%
012001100000	3621	TUITION TO OT	\$0		\$0		\$0	\$0	0.0%
012001100000	4101	SUPPLIES	\$15,000	\$1,014	\$10,000	\$7,096	\$10,000	\$10,000	0.0%
012001100000	4201	TEXTBOOKS	\$125,000	\$855	\$125,000	\$763	\$195,000	\$195,000	0.0%
012001100000	5301	FURNITURE AN	\$1,000		\$1,000		\$1,000	\$1,000	0.0%

012001100000	5651	COMPUTER EQ	\$125,000		\$125,000		\$125,000	\$125,000	0.0%
012001100000	6701	TRAVEL AND M	\$3,000	\$2,285	\$3,000	\$4,084	\$3,000	\$3,000	0.0%
		Total	\$7,090,117	\$6,860,731	\$7,313,527	\$6,875,223	\$7,203,656	\$7,505,312	4.2%

Middle School - Instruction			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
012601100000	3101	PROFESSIONAL	\$5,000	\$710	\$5,000	\$12,817	\$5,000	\$5,000	0.0%
012601100000	3271	RENTAL	\$0		\$0		\$0	\$0	0.0%
012601100000	3341	FIELD TRIPS	\$0		\$0		\$0	\$0	0.0%
012601100000	3811	POSTAGE	\$2,200	\$1,962	\$2,200	\$3,219	\$2,200	\$2,200	0.0%
012601100000	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
012601100000	4101	SUPPLIES	\$15,000	\$14,197	\$16,800	\$19,498	\$16,800	\$16,800	0.0%
012601100000	4201	TEXTBOOKS	\$1,500		\$0	\$2,955	\$0	\$0	0.0%
012601100000	4901	COPIES	\$0		\$0		\$0	\$0	0.0%
012601100000	5301	FURNITURE/EQ	\$1,000	\$6,833	\$1,000	\$9,800	\$1,000	\$1,000	0.0%
012601100000	5641	COMPUTER SUI	\$1,500	\$606	\$1,500	\$2,241	\$1,500	\$1,500	0.0%
012601100000	5651	COMPUTER EQ	\$1,500	\$1,454	\$1,500	\$1,862	\$1,500	\$1,500	0.0%
012601100000	6301	DUES	\$0		\$0		\$0	\$0	0.0%
012601100000	6931	INSERVICE	\$4,000	\$5,997	\$4,000	\$3,958	\$4,000	\$4,000	0.0%
012601100000	6941	ATHLETIC EXPE	\$7,000	\$3,639	\$7,000	\$5,103	\$7,000	\$7,000	0.0%
012601100010	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
012601100010	4101	SUPPLIES	\$2,000	\$2,157	\$2,000	\$818	\$2,000	\$2,000	0.0%
012601100010	4201	TEXTBOOKS	\$300	\$48	\$0	\$1,059	\$0	\$0	0.0%
012601100010	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
012601100029	4101	SUPPLIES	\$1,000	\$798	\$1,000	\$1,078	\$1,000	\$1,000	0.0%
012601100029	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
012601100030	4101	SUPPLIES	\$2,000	\$1,614	\$2,000	\$1,717	\$2,000	\$2,000	0.0%
012601100030	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
012601100040	4101	SUPPLIES	\$2,000	\$1,746	\$2,000	\$2,134	\$2,000	\$2,000	0.0%
012601100040	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
012601100050	4101	SUPPLIES	\$7,000	\$7,655	\$7,000	\$4,091	\$7,000	\$7,000	0.0%
012601100050	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
012601100060	3101	PROFESSIONAL	\$300		\$300	\$172	\$300	\$300	0.0%
012601100060	4101	SUPPLIES	\$4,000	\$3,911	\$4,000	\$3,452	\$4,000	\$4,000	0.0%
012601100060	4121	HOME EC. GRO	\$3,000	\$3,386	\$3,000	\$2,993	\$3,000	\$3,000	0.0%
012601100060	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
012601100068	4101	SUPPLIES	\$1,000	\$511	\$1,000	\$704	\$1,000	\$1,000	0.0%
012601100068	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
012601100080	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
012601100080	4101	SUPPLIES	\$3,000	\$2,610	\$3,000	\$1,199	\$3,000	\$3,000	0.0%
012601100080	5301	FURNITURE/EQ	\$2,000	\$1,009	\$2,000	\$1,384	\$2,000	\$2,000	0.0%
012601100085	4101	SUPPLIES	\$300	\$336	\$300		\$300	\$300	0.0%
012601100090	4101	SUPPLIES	\$1,000	\$1,356	\$1,000	\$1,136	\$1,000	\$1,000	0.0%
012601100090	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
012601100093	3101	PROFESSIONAL	\$1,000	\$800	\$1,000	\$970	\$1,000	\$1,000	0.0%
012601100093	4101	SUPPLIES	\$1,000	\$994	\$1,000	\$489	\$1,000	\$1,000	0.0%
012601100094	3101	PROFESSIONAL	\$1,000	\$829	\$1,000	\$1,019	\$1,000	\$1,000	0.0%
012601100094	4101	SUPPLIES	\$1,500	\$1,471	\$1,500	\$711	\$1,500	\$1,500	0.0%
		Total	\$72,100	\$66,629	\$72,100	\$66,579	\$72,100	\$72,100	0.0%

High School - Instruction			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
013601100000	3101	PROFESSIONAL	\$20,000	\$31,717	\$20,000	\$23,939	\$25,000	\$25,000	0.0%
013601100000	3271	RENTAL	\$0		\$1,000		\$1,000	\$1,000	0.0%
013601100000	3341	FIELD TRIPS	\$0		\$0		\$0	\$0	0.0%
013601100000	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
013601100000	3811	POSTAGE	\$7,200	\$4,213	\$3,800	\$4,053	\$3,800	\$3,800	0.0%
013601100000	4101	SUPPLIES	\$25,000	\$23,816	\$27,000	\$31,528	\$27,000	\$27,000	0.0%
013601100000	4201	TEXTBOOKS	\$500	\$1,005	\$500	\$668	\$500	\$500	0.0%
013601100000	5301	FURNITURE/EQ	\$2,000	\$5,699	\$2,500	\$2,287	\$2,500	\$2,500	0.0%
013601100000	5641	COMPUTER SUI	\$2,000	\$2,273	\$2,000	\$1,627	\$2,000	\$2,000	0.0%
013601100000	5651	COMPUTER EQ	\$2,000	\$4,391	\$2,000	\$6,130	\$2,800	\$2,800	0.0%
013601100000	5661	COMPUTER REI	\$1,000		\$1,000	\$722	\$1,000	\$1,000	0.0%
013601100000	6301	DUES	\$0	\$65	\$0		\$0	\$0	0.0%
013601100000	6931	INSERVICE	\$3,000	\$2,489	\$3,000	\$1,545	\$3,000	\$3,000	0.0%
013601100000	6941	ATHLETIC EXPE	\$19,000	\$18,941	\$20,000	\$20,640	\$20,000	\$20,000	0.0%

013601100000	6951	Instruct			\$3,900		\$3,900	\$3,900	0.0%
013601100010	4101	SUPPLIES	\$5,000	\$1,019	\$5,000	\$2,590	\$5,000	\$5,000	0.0%
013601100010	4201	TEXTBOOKS	\$2,500	\$914	\$2,500	\$11,161	\$2,500	\$2,500	0.0%
013601100010	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100012	3101	PROFESSIONAL	\$1,000	\$1,400	\$1,000		\$1,000	\$1,000	0.0%
013601100012	4101	SUPPLIES	\$4,000	\$3,576	\$4,000	\$3,946	\$4,000	\$4,000	0.0%
013601100012	4201	TEXTBOOKS	\$100		\$100		\$100	\$100	0.0%
013601100012	5301	FURNITURE/EQ	\$250	\$329	\$250	\$250	\$250	\$250	0.0%
013601100013	4101	SUPPLIES	\$5,000	\$3,182	\$5,000	\$3,705	\$5,000	\$5,000	0.0%
013601100013	4201	TEXTBOOKS	\$1,000		\$1,000	\$627	\$1,000	\$1,000	0.0%
013601100014	4101	SUPPLIES	\$3,000	\$92	\$0		\$0	\$0	0.0%
013601100014	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
013601100014	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100014	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
013601100029	4101	SUPPLIES	\$3,000	\$3,590	\$3,000	\$2,720	\$3,000	\$3,000	0.0%
013601100029	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
013601100029	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100030	4101	SUPPLIES	\$5,000	\$1,716	\$5,000	\$2,433	\$5,000	\$5,000	0.0%
013601100030	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
013601100030	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100030	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
013601100035	4101	SUPPLIES	\$0		\$0		\$0	\$0	0.0%
013601100040	3101	PROFESSIONAL	\$400		\$400		\$400	\$400	0.0%
013601100040	4101	SUPPLIES	\$4,000	\$2,340	\$4,000	\$3,296	\$4,000	\$4,000	0.0%
013601100040	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
013601100040	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100050	4101	SUPPLIES	\$5,000	\$5,267	\$5,000	\$3,802	\$5,000	\$5,000	0.0%
013601100050	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
013601100050	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100050	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
013601100060	4101	SUPPLIES	\$10,000	\$11,121	\$10,000	\$11,156	\$10,000	\$10,000	0.0%
013601100060	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
013601100060	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100060	3101	PROFESSIONAL	\$400		\$400		\$400	\$400	0.0%
013601100068	4101	SUPPLIES	\$1,000	\$4,458	\$1,500	\$2,932	\$1,500	\$1,500	0.0%
013601100068	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
013601100068	5301	FURNITURE/EQ	\$2,500		\$0		\$0	\$0	0.0%
013601100068	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
013601100079	4101	SUPPLIES	\$5,000	\$2,797	\$5,000	\$3,138	\$5,000	\$5,000	0.0%
013601100079	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100079	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
013601100080	4101	SUPPLIES	\$7,000	\$7,321	\$7,000	\$3,760	\$7,000	\$7,000	0.0%
013601100080	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
013601100080	5301	FURNITURE/EQ	\$1,000	\$64	\$1,000	\$1,345	\$1,000	\$1,000	0.0%
013601100080	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
013601100082	4101	SUPPLIES	\$2,000		\$2,000		\$2,000	\$2,000	0.0%
013601100082	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
013601100082	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
013601100083	4101	SUPPLIES	\$4,000	\$4,149	\$4,000	\$2,429	\$4,000	\$4,000	0.0%
013601100083	4201	TEXTBOOKS	\$1,000		\$1,000	\$188	\$1,000	\$1,000	0.0%
013601100083	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100083	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
013601100085	4101	SUPPLIES	\$1,500	\$1,436	\$1,500	\$877	\$1,500	\$1,500	0.0%
013601100085	4201	TEXTBOOKS	\$1,000		\$1,000		\$1,000	\$1,000	0.0%
013601100085	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100085	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
013601100090	4101	SUPPLIES	\$8,000	\$8,882	\$8,000	\$8,743	\$8,000	\$8,000	0.0%
013601100090	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100093	4101	SUPPLIES	\$4,500	\$4,113	\$4,500	\$3,889	\$4,500	\$4,500	0.0%
013601100093	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100093	3101	PROFESSIONAL	\$0		\$0		\$0	\$0	0.0%
013601100094	3101	PROFESSIONAL	\$2,000	\$1,813	\$2,000	\$1,495	\$2,000	\$2,000	0.0%
013601100094	4101	SUPPLIES	\$4,000	\$2,964	\$4,000	\$5,016	\$4,000	\$4,000	0.0%
013601100094	4201	TEXTBOOKS	\$1,000	\$692	\$1,000	\$928	\$1,000	\$1,000	0.0%

013601100094	5301	FURNITURE/EQ	\$2,000	\$208	\$2,000	\$807	\$2,000	\$2,000	0.0%
013601100097	4101	SUPPLIES	\$0		\$0		\$0	\$0	0.0%
013601100097	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013601100098	4101	SUPPLIES	\$0		\$0		\$0	\$0	0.0%
		Total	\$178,850	\$167,852	\$178,850	\$174,392	\$184,650	\$184,650	0.0%

Hillcrest Education Center - Instruction		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
013701100000	3271	RENTAL	\$0		\$0		\$0	\$0	0.0%
013701100000	4101	SUPPLIES	\$3,500		\$3,500	\$544	\$3,500	\$3,500	0.0%
013701100000	4201	TEXTBOOKS	\$1,000		\$1,000		\$1,000	\$1,000	0.0%
013701100000	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
		Total	\$4,500		\$4,500		\$4,500	\$4,500	0.0%
					\$0		\$0	\$0	0.0%
		Total Secondary	\$7,345,567	\$7,095,212	\$7,568,977	\$7,136,194	\$7,464,906	\$7,766,562	4.0%

District Wide Outdoor Education - Instruction		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
018001100059	1201	OUTDOOR ED.	\$10,000	\$8,820	\$11,000	\$560	\$10,500	\$10,500	0.0%
018001100059	1421	UNIT PAY	\$7,000	\$5,681	\$7,000	\$7,565	\$7,500	\$7,500	0.0%
018001100059	2101	SOC. SECURITY	\$1,300	\$1,300	\$842	\$557	\$1,377	\$1,377	0.0%
018001100059	2201	RETIREMENT	\$1,500	\$799	\$691	\$678	\$741	\$741	0.0%
018001100059	2301	HEALTH	\$0	\$1,330	\$0	\$1,325	\$0	\$0	0.0%
018001100059	2601	LIFE	\$0	\$6	\$0	\$6	\$0	\$0	0.0%
018001100059	2921	DISABILITY	\$0	\$25	\$40	\$24	\$27	\$27	0.0%
018001100059	3101	PROFESSIONAL	\$31,000	\$32,416	\$31,000	\$33,271	\$33,000	\$33,000	0.0%
018001100059	3341	FIELD TRIPS	\$0		\$0		\$0	\$0	0.0%
018001100059	4101	SUPPLIES	\$2,000	\$1,009	\$2,000	\$723	\$750	\$750	0.0%
018001100059	6701	TRAVEL AND M	\$300	\$1,081	\$450	\$491	\$500	\$500	0.0%
		Total	\$53,100	\$52,467	\$53,023	\$45,200	\$54,395	\$54,395	0.0%

District Wide ELL - Instruction		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
018001100055	1101	SALARIES	\$265,568	\$341,078	\$278,897	\$289,514	\$291,500	\$348,844	19.7%
018001100055	1411	PARAPROFESS	\$59,183	\$52,869	\$67,085	\$75,611	\$66,565	\$69,325	4.1%
018001100055	1201	SUBSTITUTES	\$10,000	\$5,670	\$10,000	\$11,710	\$0	\$0	0.0%
018001100055	2101	SOC. SECURITY	\$25,608	\$24,407	\$27,233	\$27,154	\$27,392	\$31,990	16.8%
018001100055	2201	RETIREMENT	\$33,066	\$31,997	\$34,175	\$35,382	\$35,369	\$41,306	16.8%
018001100055	2301	HEALTH INSUR.	\$71,701	\$56,296	\$55,173	\$52,713	\$59,808	\$69,714	16.6%
018001100055	2601	LIFE INSURANC	\$456	\$341	\$410	\$411	\$410	\$410	0.0%
018001100055	2921	DISABILITY	\$1,205	\$1,164	\$1,246	\$1,289	\$1,289	\$1,505	16.8%
018001100055	3101	PROFESSIONAL	\$10,000	\$3,672	\$10,000	\$9,197	\$10,000	\$10,000	0.0%
018001100055	3311	COMMON CARP	\$0		\$0		\$0	\$0	0.0%
018001100055	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
018001100055	3691	TUITION-ESL	\$60,000		\$67,000	\$28,508	\$69,000	\$69,000	0.0%
018001100055	4101	SUPPLIES	\$4,000	\$8,094	\$4,000	\$1,129	\$4,000	\$4,000	0.0%
018001100055	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
018001100055	5301	FURNITURE AN	\$0		\$0		\$0	\$0	0.0%
018001100055	5651	COMPUTER EQ	\$35,000	\$11,818	\$35,000	\$1,129	\$35,000	\$35,000	0.0%
018001100055	6701	TRAVEL AND M	\$0		\$0		\$0	\$0	0.0%
018001100055	6931	INSERVICE	\$0	\$740	\$750		\$750	\$750	0.0%
		Total	\$575,788	\$538,146	\$590,969	\$533,747	\$601,083	\$681,844	13.4%

District Wide Poverty - Instruction		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
018001160000	1101	SALARIES	\$1,755,743	\$1,688,302	\$1,801,235	\$2,002,591	\$2,090,958	\$2,078,028	-0.6%
018001160000	1401	CLERICAL SALA	\$0		\$0		\$0	\$0	0.0%
018001160000	1411	PARAPROFESS	\$0		\$0		\$0	\$0	0.0%
018001160000	1201	SUBSTITUTES	\$0	\$46,325	\$35,000	\$64,510	\$42,000	\$52,000	23.8%
018001160000	2101	SOC. SECURITY	\$134,314	\$127,665	\$140,472	\$151,818	\$163,171	\$162,947	-0.1%
018001160000	2201	RETIREMENT	\$171,852	\$167,197	\$177,922	\$197,863	\$206,541	\$205,263	-0.6%
018001160000	2301	HEALTH INSUR.	\$253,565	\$315,041	\$319,052	\$390,213	\$416,814	\$466,543	11.9%
018001160000	2601	LIFE INSURANC	\$1,021	\$1,437	\$1,368	\$1,773	\$1,368	\$1,368	0.0%
018001160000	2921	DISABILITY	\$6,321	\$6,075	\$6,484	\$7,211	\$7,527	\$7,481	-0.6%
018001160000	2931	DUES	\$0		\$0		\$0	\$0	0.0%

018001160000	3101	PROFESSIONAL	\$1,000		\$1,000		\$0	\$0	0.0%
018001160000	3311	COMMON CARR	\$0		\$0		\$0	\$0	0.0%
018001160000	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
018001160000	3691	TUITION	\$0		\$0		\$0	\$0	0.0%
018001160000	4101	SUPPLIES	\$1,000	\$100	\$500		\$500	\$500	0.0%
018001160000	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
018001160000	5301	FURNITURE AN	\$0		\$0		\$0	\$0	0.0%
018001160000	5651	COMPUTER EQ	\$0		\$0		\$0	\$0	0.0%
018001160000	6701	TRAVEL AND M	\$0		\$0		\$0	\$0	0.0%
018001160000	6931	INSERVICE	\$0		\$0		\$0	\$0	0.0%
		Total	\$2,324,817	\$2,352,142	\$2,483,034	\$2,805,979	\$2,928,879	\$2,974,130	1.5%
		Total District W	\$2,953,705	\$2,942,755	\$3,127,025	\$3,384,926	\$3,584,357	\$3,710,370	14.6%

Elementary Gifted - Instruction		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
011631310000	4101	Blumfield Gifted	\$250	\$124	\$250	\$0	\$250	\$250	0.0%
011641310000	4101	Karen Western C	\$250	\$201	\$250	\$33	\$250	\$250	0.0%
011661310000	4101	Meadows Gifted	\$250	\$211	\$250	\$0	\$250	\$250	0.0%
011671310000	4101	Mockingbird Gift	\$250	\$172	\$250	\$250	\$250	\$250	0.0%
011681310000	4101	Seymour Gifted	\$250	\$0	\$250	\$12	\$250	\$250	0.0%
011691310000	4101	Wildewood Gifted	\$250	\$212	\$250	\$195	\$250	\$250	0.0%
		Total	\$1,500	\$920	\$1,500	\$490	\$1,500	\$1,500	0.0%

Secondary Gifted - Instruction		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
012601310000	4101	MS Gifted	\$0	\$500	\$500	\$1,345	\$500	\$500	0.0%
013601310000	4101	HS Gifted	\$0	\$220	\$500	-\$76	\$500	\$500	0.0%
		Total	\$0	\$720	\$1,000	\$1,269	\$1,000	\$1,000	0.0%

District Wide Gifted - Instruction		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
018001310000	1101	SALARIES	\$109,509	\$111,965	\$106,236	\$115,588	\$112,401	\$120,191	6.9%
018001310000	1181	ACADEMIC TES	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
018001310000	2101	SOC. SECURITY	\$8,377	\$8,431	\$8,127	\$8,794	\$8,599	\$9,195	6.9%
018001310000	2201	RETIREMENT	\$10,817	\$11,048	\$10,494	\$11,419	\$11,103	\$11,872	6.9%
018001310000	2301	HEALTH INSUR	\$15,060	\$16,992	\$14,753	\$16,647	\$16,276	\$16,402	0.8%
018001310000	2601	LIFE INSURANC	\$137	\$137	\$174	\$135	\$174	\$174	0.0%
018001310000	2921	DISABILITY	\$394	\$402	\$382	\$416	\$405	\$433	6.9%
018001310000	3101	PROFESSIONAL	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
018001310000	4101	SUPPLIES	\$1,000	\$4,416	\$1,000	\$210	\$2,000	\$2,000	0.0%
018001310000	6711	INTRASCHOOL	\$250	\$158	\$250	\$0	\$200	\$200	0.0%
018001310000	6931	INSERVICE	\$500	\$0	\$500	\$832	\$0	\$0	0.0%
		Total	\$146,045	\$153,549	\$141,916	\$154,041	\$151,157	\$160,467	0.0%
		Total Gifted	\$147,545	\$155,189	\$144,416	\$155,800	\$153,657	\$162,967	6.1%
		Total Instruction	\$15,216,445	\$14,857,453	\$15,666,027	\$14,866,577	\$15,692,946	\$16,530,056	5.3%

Elementary Speech - SPED		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
011001210506	1101	SALARIES	\$263,390	\$250,280	\$248,439	\$225,369	\$210,996	\$247,195	14.3%
011001210506	1201	DIST. SUBSTITU	\$0	\$2,170	\$0	\$0	\$0	\$0	0.0%
011001210506	1411	PARAPROFESS	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
011001210506	2101	SOC. SECURITY	\$20,149	\$18,757	\$19,006	\$16,493	\$16,141	\$18,451	14.3%
011001210506	2201	RETIREMENT	\$26,017	\$24,433	\$24,540	\$22,261	\$20,842	\$23,825	14.3%
011001210506	2301	HEALTH INSUR	\$44,907	\$45,242	\$53,250	\$42,479	\$44,679	\$36,541	-18.2%
011001210506	2601	LIFE INSURANC	\$205	\$215	\$205	\$184	\$205	\$205	0.0%
011001210506	2921	DISABILITY	\$948	\$871	\$894	\$811	\$760	\$868	14.3%
011001210506	3101	PROFESSIONAL	\$55,000	\$63,687	\$55,000	\$64,451	\$55,000	\$32,000	-41.8%
011001210506	4101	SUPPLIES	\$1,000	\$1,713	\$1,100	\$6,053	\$1,100	\$1,100	0.0%
011001210506	4201	TEXTBOOKS	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
011001210506	5301	FURNITURE/EQ	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
011001210506	5651	COMPUTER EQ	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
011001210506	6711	INTRA SCHOOL	\$0	\$241	\$200	\$5,245	\$200	\$200	0.0%
011001210506	6931	INSERVICE	\$0	\$79	\$0	\$220	\$0	\$0	0.0%

		Total	\$411,617	\$407,688	\$402,634	\$383,566	\$349,923	\$354,385	1.3%
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Elementary Resource - SPED			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
011001210509	1101	SALARIES	\$688,626	\$705,035	\$716,806	\$746,768	\$753,984	\$788,123	4.5%
011001210509	1201	DIST. SUBSTITU	\$16,000	\$18,103	\$18,000	\$15,481	\$18,000	\$18,000	0.0%
011001210509	1411	PARAPROFESS	\$234,000	\$147,153	\$165,150	\$187,685	\$225,000	\$197,470	-12.2%
011001210509	2101	SOC. SECURITY	\$71,805	\$65,406	\$68,847	\$71,445	\$76,269	\$76,775	0.7%
011001210509	2201	RETIREMENT	\$92,716	\$83,985	\$87,118	\$92,201	\$96,702	\$97,355	0.7%
011001210509	2301	HEALTH INSUR	\$129,369	\$137,679	\$144,000	\$145,751	\$157,958	\$170,595	8.0%
011001210509	2601	LIFE INSURANC	\$1,265	\$1,134	\$1,276	\$1,250	\$1,276	\$1,276	0.0%
011001210509	2921	DISABILITY	\$3,379	\$3,066	\$3,175	\$3,351	\$3,524	\$3,548	0.7%
011001210509	3101	PROFESSIONAL	\$56,000	\$51,785	\$35,000	\$75,785	\$60,000	\$75,000	25.0%
011001210509	4101	SUPPLIES	\$2,604	\$10,230	\$2,800	-\$82	\$2,800	\$2,800	0.0%
011001210509	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
011001210509	5301	FURNITURE/EQ	\$500		\$0	\$967	\$0	\$0	0.0%
011001210509	5651	Computer	\$0	\$2,140		\$900			0.0%
011001210509	6711	INTRA SCHOOL	\$100	\$273	\$0	\$325	\$0	\$0	0.0%
011001210509	6931	INSERVICE	\$1,500	\$118	\$0	\$1,839	\$0	\$0	0.0%
011631210509	4101	SUPPLIES	\$400		\$400	\$5,810	\$400	\$400	0.0%
011641210509	4101	SUPPLIES	\$400		\$400	\$386	\$400	\$400	0.0%
011661210509	4101	SUPPLIES	\$0		\$400	\$0	\$400	\$400	0.0%
011671210509	4101	SUPPLIES	\$400		\$400	\$286	\$400	\$400	0.0%
011681210509	4101	SUPPLIES	\$400		\$400	\$1,877	\$400	\$400	0.0%
011691210509	4101	SUPPLIES	\$400		\$400	\$387	\$400	\$400	0.0%
		Total	\$1,299,864	\$1,226,107	\$1,244,572	\$1,352,442	\$1,397,914	\$1,433,342	2.5%

Secondary Resource - SPED			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
012001210509	1101	SALARIES	\$767,376	\$710,079	\$762,000	\$865,942	\$874,587	\$851,757	-2.6%
012001210509	1201	DIST. SUBSTITU	\$18,000	\$22,530	\$18,000	\$16,170	\$18,000	\$24,000	33.3%
012001210509	1411	PARAPROFESS	\$218,200	\$259,974	\$299,959	\$261,368	\$250,151	\$256,468	2.5%
012001210509	2101	SOC. SECURITY	\$76,774	\$74,224	\$82,617	\$85,847	\$87,419	\$86,615	-0.9%
012001210509	2201	RETIREMENT	\$98,230	\$95,570	\$103,945	\$110,752	\$111,099	\$109,468	-1.5%
012001210509	2301	HEALTH INSUR	\$140,362	\$122,284	\$120,936	\$161,460	\$175,677	\$194,614	10.8%
012001210509	2601	LIFE INSURANC	\$1,368	\$1,265	\$1,504	\$1,423	\$1,504	\$1,472	-2.1%
012001210509	2921	DISABILITY	\$3,613	\$3,472	\$3,888	\$4,034	\$4,049	\$3,990	-1.5%
012001210509	3101	PROFESSIONAL	\$200	\$56,886	\$200	\$5,288	\$200	\$200	0.0%
012001210509	3271	RENTAL	\$12,000	\$8,800	\$12,000	\$2,150	\$13,800	\$13,800	0.0%
012001210509	3821	TELEPHONE	\$500		\$0		-\$500	\$0	-100.0%
012001210509	5651	COMPUTER EQ	\$0		\$0		\$0	\$0	0.0%
012601210509	4101	SUPPLIES-MS	\$8,000	\$20,065	\$15,000	\$19,238	\$5,000	\$5,000	0.0%
013601210509	4101	SUPPLIES-HS	\$0		\$0		\$10,000	\$10,000	0.0%
012001210509	5301	FURNITURE/EQ	\$500	\$187	\$500		\$500	\$500	0.0%
012001210509	5651	COMPUTER EQ	\$0	\$999	\$0	\$978	\$0	\$978	0.0%
012001210509	6711	INTRA SCHOOL	\$500	\$5,821	\$3,800	\$1,736	\$3,800	\$3,800	0.0%
012001210509	6931	INSERVICE	\$2,000	\$600	\$2,000	\$2,654	\$2,000	\$2,000	0.0%
		Total	\$1,347,622	\$1,382,556	\$1,426,348	\$1,539,040	\$1,557,287	\$1,564,662	0.5%

Special Services Administration - SPED			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018001210501	1101	SALARIES	\$165,000	\$182,552	\$110,000	\$131,501	\$85,000	\$89,000	4.7%
018001210501	1201	DIST. SUBSTITU	\$0		\$0		\$0	\$0	0.0%
018001210501	1401	CLERICAL SALA	\$29,789	\$30,423	\$32,468		\$34,374	\$36,504	6.2%
018001210501	2101	SOC. SECURITY	\$14,901	\$14,524	\$10,899	\$9,630	\$9,132	\$9,601	5.1%
018001210501	2201	RETIREMENT	\$19,241	\$19,611	\$14,073	\$13,029	\$11,792	\$12,397	5.1%
018001210501	2301	HEALTH INSUR	\$13,754	\$36,160	\$25,995	\$24,268	\$31,000	\$25,876	-16.5%
018001210501	2601	LIFE INSURANC	\$235	\$363	\$235	\$92	\$235	\$235	0.0%
018001210501	2921	DISABILITY	\$701	\$715	\$513	\$477	\$430	\$452	5.1%
018001210501	2931	PROFESSIONAL	\$650	\$335	\$650		\$650	\$650	0.0%
018001210501	3101	PROFESSIONAL	\$500	\$7,030	\$500	\$300	\$500	\$500	0.0%
018001210501	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
018001210501	4101	SUPPLIES	\$3,500	\$6,189	\$3,500	\$1,283	\$3,500	\$3,500	0.0%
018001210501	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
018001210501	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
018001210501	5651	COMPUTER EQ	\$0		\$0		\$0	\$0	0.0%

018001210501	6701	TRAVEL AND M	\$1,800	\$2,940	\$1,800		\$1,800	\$1,800	0.0%
018001210501	6931	INSERVICE	\$1,000	\$340	\$1,000		\$1,000	\$1,000	0.0%
		Total	\$251,071	\$301,182	\$201,632	\$180,560	\$179,412	\$181,515	1.2%

Special Services Diagnosis - SPED		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
018001210504	1101	SALARIES	\$265,007	\$266,089	\$273,332	\$246,168	\$252,704	\$247,955	-1.9%
018001210504	1201	DIST. SUBSTITU	\$1,500		\$0		\$0	\$0	0.0%
018001210504	1401	CLERICAL SALA	\$0		\$0		\$0	\$0	0.0%
018001210504	2101	SOC. SECURITY	\$20,388	\$19,287	\$20,910	\$17,425	\$19,332	\$18,969	-1.9%
018001210504	2201	RETIREMENT	\$26,325	\$26,299	\$26,999	\$24,157	\$24,962	\$24,492	-1.9%
018001210504	2301	HEALTH INSUR	\$50,599	\$50,026	\$51,541	\$59,972	\$63,621	\$61,225	-3.8%
018001210504	2601	LIFE INSURANC	\$182	\$180	\$182	\$164	\$182	\$182	0.0%
018001210504	2921	DISABILITY	\$959	\$958	\$984	\$880	\$910	\$893	-1.9%
018001210504	3101	PROFESSIONAL	\$500	\$175	\$500	\$81	\$500	\$500	0.0%
018001210504	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
018001210504	4101	SUPPLIES	\$4,000	\$1,991	\$4,000	\$14,748	\$5,500	\$5,500	0.0%
018001210504	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
018001210504	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
018001210504	5651	COMPUTER EQ	\$0		\$0	\$111	\$0	\$111	0.0%
018001210504	6711	INTRA SCHOOL	\$500	\$1,164	\$850	\$727	\$500	\$500	0.0%
018001210504	6931	INSERVICE	\$1,000	\$253	\$1,000	\$589	\$250	\$250	0.0%
		Total	\$370,961	\$366,422	\$380,298	\$365,022	\$368,460	\$360,577	-2.1%

Special Services Health - SPED		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
018001220213	1101	SALARIES	\$98,893	\$104,407	\$102,107	\$105,870	\$105,492	\$92,654	-12.2%
018001220213	1201	DIST. SUBSTITU	\$0		\$0		\$0	\$0	0.0%
018001220213	2101	SOC. SECURITY	\$7,565	\$7,835	\$7,811	\$7,959	\$8,070	\$7,088	-12.2%
018001220213	2201	RETIREMENT	\$9,768	\$10,277	\$10,086	\$10,402	\$10,420	\$9,152	-12.2%
018001220213	2301	HEALTH INSUR	\$15,856	\$15,247	\$16,131	\$16,336	\$16,892	\$25,773	52.6%
018001220213	2601	LIFE INSURANC	\$73	\$70	\$73	\$73	\$73	\$73	0.0%
018001220213	2921	DISABILITY	\$356	\$377	\$368	\$381	\$380	\$334	-12.2%
018001220213	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
018001220213	4101	SUPPLIES	\$100	\$709	\$100	\$58	\$100	\$100	0.0%
018001220213	6701	TRAVEL AND MIL	\$0	\$745	\$0		\$0	\$0	0.0%
018001220213	6711	INTRA SCHOOL	\$300	\$346	\$300	\$564	\$300	\$300	0.0%
018001220213	6931	INSERVICE	\$200	\$1,115	\$200		\$200	\$200	0.0%
		Total	\$133,112	\$141,128	\$137,176	\$141,643	\$141,927	\$135,674	-4.4%

Special Services Level III Tuition - SPED		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
018001230501	3621	TUITION DIST-S	\$700,000	\$751,814	\$700,000	\$1,023,964	\$900,000	\$900,000	0.0%
018001230501	3681	ACCOUST. HAN	\$240,000	\$286,857	\$240,000		\$120,000	\$157,382	31.2%
018001230501	6931	INSERVICE	\$0	\$0	\$0	\$60	\$0	\$0	0.0%
		Total	\$940,000	\$1,038,671	\$940,000	\$1,024,024	\$1,020,000	\$1,057,382	3.7%

Special Services Preschool Handicap - SPED		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
018001250516	1101	SALARIES	\$251,293	\$251,748	\$254,781	\$810	\$0	\$0	0.0%
018001250516	1201	DIST. SUBSTITU	\$6,000	\$8,275	\$7,000	\$1,680	\$0	\$0	0.0%
018001250516	1411	PARAPROFESS	\$51,615	\$288	\$14,148	\$114	\$0	\$0	0.0%
018001250516	2101	SOC. SECURITY	\$23,631	\$19,536	\$21,109	\$198	\$0	\$0	0.0%
018001250516	2201	RETIREMENT	\$30,513	\$24,760	\$26,564	\$91	\$0	\$0	0.0%
018001250516	2301	HEALTH INSUR	\$48,003	\$49,916	\$52,746	\$138	\$0	\$0	0.0%
018001250516	2601	LIFE INSURANC	\$333	\$193	\$241	\$5	\$0	\$0	0.0%
018001250516	2921	DISABILITY	\$1,112	\$890	\$968	\$3	\$0	\$0	0.0%
018001250516	3101	PROFESSIONAL	\$0		\$23,000	\$30,978	\$0	\$0	0.0%
018001250516	3630	TUITION B TO 2	\$0	\$45,271	\$0		\$0	\$0	0.0%
018001250516	3631	TUITION AGE-3	\$0	\$8,278	\$10,000		\$0	\$0	0.0%
018001250516	4101	SUPPLIES	\$0	\$41,020	\$0	\$20,991	\$0	\$0	0.0%
018001250516	4201	TEXTBOOKS	\$0		\$0		\$0	\$0	0.0%
018001250516	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
018001250516	5651	COMPUTER EQ	\$0	\$5,541	\$0		\$0	\$0	0.0%
018001250516	6701	TRAVEL AND M	\$0	\$709	\$0	\$29	\$0	\$0	0.0%
018001250516	6931	INSERVICE	\$0	\$20	\$0	\$823	\$0	\$0	0.0%
		Total	\$412,500	\$456,445	\$410,557	\$55,860	\$0	\$0	0.0%

Flex Funding - SPED			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018001350516	1101	SALARIES	\$3,000	\$0	\$0		\$20,000	\$36,995	85.0%
018001350516	2101	SOC. SECURITY	\$1,000	\$0	\$0		\$1,530	\$4,077	166.5%
018001350516	2201	RETIREMENT	\$306	\$0	\$0		\$1,976	\$5,266	166.6%
018001350516	2301	HEALTH INSUR	\$395	\$0	\$0		\$0	\$10,000	0.0%
018001350516	2601	LIFE INSURANC	\$0	\$0	\$0		\$35	\$70	100.0%
018001350516	2921	DISABILITY	\$14	\$0	\$0		\$72	\$191	165.3%
018001350516	4101	SUPPLIES	\$1,000	\$0	\$0	\$20,000	\$20,000	\$20,000	0.0%
		Total	\$5,716	\$0	\$0	\$20,000	\$43,613	\$76,598	75.6%
		Total Special Ed	\$5,172,463	\$5,320,199	\$5,143,217	\$5,062,177	\$5,058,535	\$5,164,136	2.1%

Elementary Guidance - Pupil Services			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
011002120000	1101	SALARIES	\$0	\$1,050	\$0	\$757	\$116,139	\$123,994	6.8%
011002120000	1201	DIST. SUBSTITU	\$0		\$0		\$0	\$0	0.0%
011002120000	1411	PARAPROFESS	\$0		\$0		\$0	\$0	0.0%
011002120000	2101	SOC. SECURITY	\$0	\$78	\$0	\$57	\$8,885	\$9,486	6.8%
011002120000	2201	RETIREMENT	\$0	\$103	\$0		\$11,472	\$12,248	6.8%
011002120000	2301	HEALTH INSUR	\$0	\$255	\$0		\$35,328	\$38,173	8.1%
011002120000	2601	LIFE INSURANC	\$0	\$1	\$0		\$91	\$91	0.0%
011002120000	2921	DISABILITY	\$0	\$3	\$0		\$418	\$446	6.8%
011632120000	4101	Blumfield Guidan	\$300	\$78	\$300	\$1,196	\$925	\$925	0.0%
011642120000	4101	Karen Western C	\$300	\$225	\$300	\$1,175	\$925	\$925	0.0%
011662120000	4101	Meadows Guidan	\$300	\$0	\$300	\$1,175	\$925	\$925	0.0%
011672120000	4101	Mockingbird Guid	\$300	\$0	\$300	\$1,175	\$925	\$925	0.0%
011682120000	4101	Seymour Guidan	\$300	\$0	\$300	\$1,175	\$925	\$925	0.0%
011692120000	4101	Wildewood Guid	\$300	\$35	\$300	\$1,227	\$925	\$925	0.0%
		Total Elem Guide	\$1,800	\$1,828	\$1,800	\$7,937	\$177,883	\$189,988	6.8%

Secondary Guidance - Pupil Services			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
012002120000	1101	SALARIES	\$231,646	\$238,278	\$239,260	\$249,331	\$247,952	\$254,747	2.7%
012002120000	1201	DIST. SUBSTITU	\$0		\$0		\$0	\$0	0.0%
012002120000	1411	PARAPROFESS	\$0				\$0	\$0	0.0%
012002120000	2101	SOC. SECURITY	\$17,721	\$17,554	\$18,303	\$18,405	\$18,968	\$19,488	2.7%
012002120000	2201	RETIREMENT	\$22,882	\$23,536	\$23,634	\$24,512	\$24,492	\$25,163	2.7%
012002120000	2301	HEALTH INSUR	\$61,045	\$59,589	\$61,045	\$57,725	\$59,824	\$58,885	-1.6%
012002120000	2601	LIFE INSURANC	\$182	\$177	\$182	\$180	\$182	\$182	0.0%
012002120000	2921	DISABILITY	\$834	\$857	\$861	\$893	\$893	\$917	2.7%
012002120000	3101	Professional Ser	\$900	\$15,275	\$12,000	\$27,350	\$24,150	\$24,150	0.0%
012002120000	3131	Contract Services	\$22,000	\$21,812	\$0		\$0	\$0	0.0%
012802120000	4101	MS Guidance	\$500	\$199	\$500		\$500	\$500	0.0%
013602120000	4101	HS Guidance Su	\$2,000	\$3,098	\$2,000		\$2,000	\$2,000	0.0%
		Total Sec Guidan	\$359,710	\$380,375	\$357,785	\$378,396	\$378,961	\$386,033	1.9%

DW Guidance - Pupil Services			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002120000	1101	SALARIES	\$130,182	\$128,012	\$132,693	\$131,501	\$138,040	\$139,882	1.3%
018002120000	1201	DIST. SUBSTITU	\$0		\$0		\$0	\$0	0.0%
018002120000	1411	PARAPROFESS	\$0		\$0		\$0	\$0	0.0%
018002120000	2101	SOC. SECURITY	\$9,959	\$9,257	\$10,151	\$9,630	\$10,580	\$10,701	1.3%
018002120000	2201	RETIREMENT	\$12,859	\$12,585	\$13,107	\$13,029	\$13,635	\$13,817	1.3%
018002120000	2301	HEALTH INSUR	\$23,853	\$23,825	\$24,287	\$24,268	\$25,428	\$26,420	3.9%
018002120000	2601	LIFE INSURANC	\$91	\$91	\$91	\$92	\$91	\$91	0.0%
018002120000	2921	DISABILITY	\$505	\$460	\$478	\$477	\$497	\$504	1.3%
018002120000	3101	PROFESSIONAL S	\$0	\$250					0.0%
018002120000	3821	TELEPHONE	\$200	\$250	\$0		\$0	\$0	0.0%
018002120000	4101	SUPPLIES	\$400		\$400	\$1,283	\$400	\$400	0.0%
018002120000	6701	TRAVEL AND M	\$700		\$700		\$700	\$700	0.0%
018002120000	6931	INSERVICE	\$500		\$500		\$500	\$500	0.0%
		Total	\$179,248	\$174,730	\$182,407	\$180,280	\$189,851	\$193,015	1.7%
		Total Guidance	\$540,758	\$556,933	\$541,992	\$566,613	\$746,695	\$769,035	3.0%

018002210000	4101	SUPPLIES	\$0	\$2,358	\$0	\$926	\$0	\$0	0.0%
018002210000	5301	FURNITURE/EQ	\$0	\$181	\$0		\$0	\$0	0.0%
018002210000	5651	COMPUTER EQ	\$0		\$0		\$0	\$0	0.0%
018002210000	6701	TRAVEL AND M	\$3,000	\$2,285	\$3,000	\$2,962	\$3,000	\$3,000	0.0%
018002210000	6921	ASSESSMENT E	\$40,000	\$76,589	\$75,000	\$36,326	\$75,000	\$75,000	0.0%
018002210000	6931	INSERVICE	\$3,000	\$7,960	\$4,500	\$4,609	\$4,500	\$4,500	0.0%
018002210000	6991	CORE FUNDS	\$0		\$0		\$0	\$0	0.0%
		Total	\$259,926	\$341,826	\$394,464	\$363,385	\$409,772	\$416,664	1.7%

District Wide School Improvement & Human Res			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002213000	1101	SALARIES	\$85,649	\$94,385	\$95,000	\$102,353	\$98,500	\$105,315	6.9%
018002213000	1201	SUBSTITUTES	\$0		\$0		\$0	\$0	0.0%
018002213000	1401	CLERICAL	\$0		\$0		\$0	\$0	0.0%
018002213000	2101	SOC. SECURITY	\$6,552	\$7,193	\$7,268	\$7,621	\$7,535	\$8,057	6.9%
018002213000	2201	RETIREMENT	\$8,460	\$9,323	\$9,384	\$10,110	\$9,730	\$10,403	6.9%
018002213000	2301	HEALTH INSUR	\$6,177	\$8,696	\$1,167	\$17,055	\$18,000	\$19,086	6.0%
018002213000	2601	LIFE INSURANC	\$274	\$273	\$273	\$278	\$273	\$273	0.0%
018002213000	2921	DISABILITY	\$308	\$339	\$342	\$368	\$355	\$379	6.9%
018002213000	3101	PROFESSIONAL	\$11,750	\$12,270	\$6,750	\$26,098	\$17,000	\$20,500	20.6%
018002213000	3501	ADVERTISING &	\$12,000	\$5,273	\$15,000	\$15,690	\$15,000	\$15,000	0.0%
018002213000	4101	SUPPLIES	\$750	\$641	\$750	\$755	\$750	\$750	0.0%
018002213000	5301	FURNITURE/EQ	\$500		\$0		\$0	\$0	0.0%
018002213000	6301	DUES	\$6,300	\$7,280	\$7,450	\$7,705	\$7,450	\$7,450	0.0%
018002213000	6701	TRAVEL AND M	\$3,750	\$2,211	\$3,000	\$4,306	\$3,000	\$3,000	0.0%
018002213000	6931	INSERVICE	\$2,500	\$4,823	\$3,250	\$1,194	\$3,250	\$3,250	0.0%
		Total	\$144,971	\$152,707	\$149,633	\$193,533	\$180,842	\$193,463	7.0%

Elementary Library - Staff Services			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
011002220000	1101	SALARIES	\$130,117	\$184,792	\$191,132	\$191,379	\$197,297	\$202,806	2.8%
011002220000	1201	DIST. SUBSTITU	\$3,000	\$2,380	\$4,500	\$2,520	\$4,500	\$4,500	0.0%
011002220000	1411	PARAPROFESS	\$81,214	\$79,728	\$84,620	\$87,064	\$87,077	\$88,952	2.2%
011002220000	2101	SOC. SECURITY	\$16,396	\$20,158	\$21,439	\$21,249	\$21,755	\$22,319	2.6%
011002220000	2201	RETIREMENT	\$21,171	\$25,938	\$27,683	\$27,336	\$28,090	\$28,819	2.6%
011002220000	2301	HEALTH INSUR	\$45,821	\$37,842	\$36,318	\$38,563	\$38,098	\$41,416	8.7%
011002220000	2601	LIFE INSURANC	\$410	\$365	\$410	\$367	\$410	\$410	0.0%
011002220000	2921	DISABILITY	\$772	\$944	\$993	\$983	\$1,024	\$1,050	2.6%
011002220000	6711	INTRASCHOOL	\$250		\$0	\$39	\$0	\$0	0.0%
011632220000	4101	SUPPLIES	\$250	\$695	\$250	\$955	\$250	\$250	0.0%
011632220000	4301	LIBRARY BOOK	\$5,000	\$4,880	\$5,000	\$2,400	\$5,000	\$5,000	0.0%
011632220000	4401	PERIODICALS	\$500	\$259	\$500	\$1,375	\$500	\$500	0.0%
011632220000	4501	AV MATERIALS	\$550	\$89	\$550	\$32	\$550	\$550	0.0%
011642220000	4101	SUPPLIES	\$200	\$150	\$200	\$332	\$200	\$200	0.0%
011642220000	4301	LIBRARY BOOK	\$2,500	\$2,495	\$2,500	\$2,598	\$2,500	\$2,500	0.0%
011642220000	4401	PERIODICALS	\$0	\$239	\$0	\$154	\$0	\$0	0.0%
011642220000	4501	AV MATERIALS	\$300	\$197	\$300		\$300	\$300	0.0%
011662220000	4101	SUPPLIES	\$100	\$82	\$100	\$0	\$100	\$100	0.0%
011662220000	4301	LIBRARY BOOK	\$3,000	\$2,995	\$3,000	\$2,778	\$3,000	\$3,000	0.0%
011662220000	4401	PERIODICALS	\$500	\$742	\$500	\$276	\$500	\$500	0.0%
011662220000	4501	AV MATERIALS	\$100	\$58	\$100		\$100	\$100	0.0%
011672220000	4101	SUPPLIES	\$300	\$296	\$300	\$404	\$300	\$300	0.0%
011672220000	4301	LIBRARY BOOK	\$4,000	\$4,366	\$4,000	\$5,593	\$4,000	\$4,000	0.0%
011672220000	4401	PERIODICALS	\$700	\$527	\$700	\$159	\$700	\$700	0.0%
011672220000	4501	AV MATERIALS	\$1,000	\$715	\$1,000	\$331	\$1,000	\$1,000	0.0%
011682220000	4101	SUPPLIES	\$200	\$747	\$200	\$616	\$200	\$200	0.0%
011682220000	4301	LIBRARY BOOK	\$2,800	\$2,679	\$2,800	\$2,241	\$2,800	\$2,800	0.0%
011682220000	4401	PERIODICALS	\$500		\$500		\$500	\$500	0.0%
011682220000	4501	AV MATERIALS	\$100		\$100		\$100	\$100	0.0%
011692220000	4101	SUPPLIES	\$150	\$199	\$150	\$205	\$150	\$150	0.0%
011692220000	4301	LIBRARY BOOK	\$3,000	\$3,206	\$3,000	\$3,001	\$3,000	\$3,000	0.0%
011692220000	4401	PERIODICALS	\$400	\$229	\$400	\$226	\$400	\$400	0.0%
011692220000	4501	AV MATERIALS	\$350	\$224	\$350	\$173	\$350	\$350	0.0%
		Total Elem Med	\$325,651	\$378,216	\$393,595	\$393,349	\$404,750	\$416,773	3.0%

Secondary Library - Staff Services			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
012002220000	1101	SALARIES	\$110,985	\$114,162	\$117,179	\$116,255	\$120,435	\$122,192	1.5%
012002220000	1201	DIST. SUBSTITU	\$700	\$3,537	\$1,500	\$2,100	\$1,500	\$1,500	0.0%
012002220000	1411	PARAPROFESS	\$24,305	\$28,460	\$28,229	\$30,300	\$28,940	\$30,165	4.2%
012002220000	2101	SOC. SECURITY	\$10,403	\$10,507	\$11,238	\$10,666	\$11,542	\$11,770	2.0%
012002220000	2201	RETIREMENT	\$13,433	\$14,088	\$14,363	\$14,506	\$14,755	\$15,050	2.0%
012002220000	2301	HEALTH INSUR	\$16,533	\$27,829	\$33,694	\$28,496	\$35,345	\$42,398	20.0%
012002220000	2601	LIFE INSURANC	\$137	\$156	\$182	\$162	\$182	\$182	0.0%
012002220000	2921	DISABILITY	\$490	\$513	\$523	\$528	\$538	\$548	2.0%
Middle School							\$0	\$0	0.0%
012602220000	4101	SUPPLIES	\$2,000	\$3,057	\$2,000	\$1,893	\$2,000	\$2,000	0.0%
012602220000	4301	LIBRARY BOOK	\$6,500	\$6,068	\$6,500	\$7,147	\$6,500	\$6,500	0.0%
012602220000	4401	PERIODICALS	\$2,500	\$1,012	\$2,500	\$2,569	\$2,500	\$2,500	0.0%
012602220000	4501	AV MATERIALS	\$1,000	\$278	\$1,000	\$974	\$1,000	\$1,000	0.0%
High School							\$0	\$0	0.0%
013602220000	3901	PURCHASED SI	\$0		\$0		\$0	\$0	0.0%
013602220000	4101	SUPPLIES	\$2,000	\$2,865	\$2,000	\$2,007	\$2,000	\$2,000	0.0%
013602220000	4301	LIBRARY BOOK	\$9,000	\$10,840	\$9,000	\$8,400	\$9,000	\$9,000	0.0%
013602220000	4401	PERIODICALS	\$6,000	\$5,871	\$6,000	\$5,705	\$6,000	\$6,000	0.0%
013602220000	4501	AV MATERIALS	\$800	\$26	\$800	\$625	\$800	\$800	0.0%
013602220000	5301	FURNITURE/EQ	\$0		\$0		\$0	\$0	0.0%
013602220000	6951	OFFICE EQUIPM	\$0		\$0		\$0	\$0	0.0%
		Total Sec Media	\$206,786	\$229,269	\$236,709	\$232,333	\$243,037	\$253,605	4.3%
Audio Visual - Staff Services			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
011632230000	6951	BLUM OFFICE E	\$300	\$0	\$300	\$0	\$300	\$300	0.0%
011642230000	6951	KW OFFICE EQ	\$300	\$0	\$300	\$653	\$300	\$300	0.0%
011662230000	6951	MEADOWS OFF	\$300	\$223	\$300	\$0	\$300	\$300	0.0%
011672230000	6951	MOCK OFFICE E	\$300	\$32	\$300	\$850	\$300	\$300	0.0%
011682230000	6951	SEY OFFICE EC	\$300	\$0	\$300	\$0	\$300	\$300	0.0%
011692230000	6951	VW OFFICE EQ	\$300	\$0	\$300	\$0	\$300	\$300	0.0%
012602230000	6951	RMS OFFICE EC	\$800	\$800	\$800	\$766	\$800	\$800	0.0%
013602230000	6951	RHS OFFICE EC	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
		Total Audio Visu	\$2,600	\$1,055	\$2,600	\$2,269	\$2,600	\$2,600	0.0%
District Wide Technology - Staff Services			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002240000	1101	SALARIES	\$118,276	\$119,736	\$124,099	\$171,750	\$222,083	\$231,203	4.1%
018002240000	1401	CLERICAL SALA	\$109,576	\$112,181	\$117,760	\$114,928	\$120,747	\$120,595	-0.1%
018002240000	1411	PARAPROFESS	\$0		\$0		\$0	\$0	0.0%
018002240000	2101	SOC. SECURITY	\$17,431	\$17,340	\$18,502	\$21,214	\$26,226	\$26,913	2.6%
018002240000	2201	RETIREMENT	\$22,507	\$22,799	\$23,890	\$28,139	\$33,864	\$34,750	2.6%
018002240000	2301	HEALTH INSUR	\$50,865	\$62,363	\$63,503	\$75,202	\$111,556	\$121,988	9.4%
018002240000	2601	LIFE INSURANC	\$730	\$460	\$456	\$517	\$456	\$456	0.0%
018002240000	2921	DISABILITY	\$820	\$839	\$871	\$1,032	\$1,234	\$1,266	2.6%
018002240000	2931	PROFESSIONAL	\$0	\$199	\$0	\$300	\$0	\$0	0.0%
018002240000	3101	PROFESSIONAL	\$10,000	\$2,750	\$8,000	\$3,620	\$8,000	\$8,000	0.0%
018002240000	3821	TELECOMMUNI	\$100,000	\$78,701	\$100,000	\$143,209	\$100,000	\$165,000	65.0%
018002240000	5301	FURNITURE AN	\$500		\$500		\$500	\$500	0.0%
018002240000	5601	DATA PROCESS	\$0		\$0	\$156	\$0	\$156	0.0%
018002240000	5641	COMPUTER SU	\$5,000	\$3,564	\$5,000	\$5,312	\$5,000	\$5,000	0.0%
018002240000	5651	COMPUTER EQ	\$20,000	\$18,605	\$20,000	\$21,079	\$20,000	\$20,000	0.0%
018002240000	5661	COMPUTER RE	\$30,000	\$29,371	\$30,000	\$20,438	\$30,000	\$30,000	0.0%
018002240963	5661	COMPUTER RE	\$0		\$0		\$0	\$0	0.0%
018002240964	5661	COMPUTER RE	\$0		\$0		\$0	\$0	0.0%
018002240966	5661	COMPUTER RE	\$0		\$0		\$0	\$0	0.0%
018002240967	5661	COMPUTER RE	\$0		\$0		\$0	\$0	0.0%
018002240968	5661	COMPUTER RE	\$0		\$0		\$0	\$0	0.0%
018002240969	5661	COMPUTER RE	\$0		\$0		\$0	\$0	0.0%
018002240926	5661	COMPUTER RE	\$0		\$0		\$0	\$0	0.0%
018002240936	5661	COMPUTER RE	\$0		\$0		\$0	\$0	0.0%
018002240000	5671	COMPUTER SO	\$30,000	\$22,840	\$30,000	\$49,600	\$30,000	\$30,000	0.0%
018002240000	6701	TRAVEL AND M	\$2,500	\$1,416	\$2,500	\$2,242	\$2,500	\$2,500	0.0%
018002240000	6931	INSERVICE	\$2,000	\$460	\$2,000	\$507	\$2,000	\$2,000	0.0%

018002240000	6971	DISTANCE LEA	\$0	\$0	\$0	\$0	\$0	0.0%	
		Total	\$520,205	\$493,624	\$547,081	\$659,245	\$714,167	\$800,327	12.1%
District Wide Production Services - Staff Service			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002250000	1401	CLERICAL SALA	\$15,878	\$30,318	\$33,701	\$32,286	\$0	\$0	0.0%
018002250000	2101	SOC. SECURITY	\$1,215	\$2,062	\$2,578	\$2,263	\$0	\$0	0.0%
018002250000	2201	RETIREMENT	\$1,568	\$3,018	\$3,329	\$2,802	\$0	\$0	0.0%
018002250000	2301	HEALTH INSUR	\$500	\$11,733	\$12,997	\$10,831	\$0	\$0	0.0%
018002250000	2601	LIFE INSURANC	\$23	\$43	\$45	\$38	\$0	\$0	0.0%
018002250000	2921	DISABILITY	\$57	\$110	\$121	\$101	\$0	\$0	0.0%
018002250000	3271	RENTAL-COPIE	\$70,000	\$81,903	\$70,000	\$84,251	\$82,000	\$80,000	-2.4%
018002250000	4101	SUPPLIES-COP	\$0	\$1,102	\$0	\$0	\$0	\$0	0.0%
018002250000	5671	COMPUTER SO	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
		Total	\$89,241	\$130,289	\$122,771	\$132,572	\$82,000	\$80,000	-2.4%
		Total Staff Serv	\$1,549,380	\$1,726,986	\$1,846,853	\$1,976,686	\$2,037,168	\$2,163,431	6.2%
District Wide Board of Education - BOE			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002310000	3101	PROFESSIONAL	\$25,000	\$4,069	\$21,000	\$8,463	\$21,000	\$21,000	0.0%
018002310000	3171	LEGAL SERVICE	\$75,000	\$63,594	\$75,000	\$63,904	\$145,000	\$75,000	-48.3%
018002310000	3521	ELECTION COS	\$2,500	\$2,710	\$2,500	\$0	\$2,500	\$2,500	0.0%
018002310000	4101	SUPPLIES	\$4,000	\$3,108	\$4,500	\$1,782	\$4,500	\$4,500	0.0%
018002310000	6301	DUES	\$12,500	\$11,337	\$12,500	\$11,345	\$12,500	\$12,500	0.0%
018002310000	6331	FEES-BOARD O	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
018002310000	6411	LIABILITY INS.	\$45,000	\$59,246	\$45,000	\$57,928	\$45,000	\$60,000	33.3%
018002310000	6421	OTHER INSURA	\$26,000	\$8,463	\$26,000	\$8,275	\$26,000	\$26,000	0.0%
018002310000	6701	TRAVEL AND MI	\$5,000	\$10,795	\$10,000	\$8,687	\$10,000	\$10,000	0.0%
018002310000	6931	INSERVICE	\$2,500	\$4,568	\$2,500	\$3,220	\$2,500	\$2,500	0.0%
		Total	\$197,500	\$167,890	\$199,000	\$163,604	\$269,000	\$214,000	-20.4%
		Total Board of E	\$197,500	\$167,890	\$199,000	\$163,604	\$269,000	\$214,000	-20.4%
District Wide Administration - General Adminstr			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002320000	1101	SALARIES	\$295,000	\$305,091	\$325,935	\$289,130	\$335,500	\$327,000	-2.5%
018002320000	1301	OVERTIME	\$0	\$14	\$0	\$330	\$0	\$0	0.0%
018002320000	1401	CLERICAL SALA	\$15,000	\$19,385	\$15,000	\$25,060	\$27,685	\$28,808	4.1%
018002320000	1411	PARAPROFESSI	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
018002320000	2101	SOC. SECURITY	\$23,715	\$20,042	\$26,082	\$18,936	\$27,784	\$27,219	-2.0%
018002320000	2201	RETIREMENT	\$30,621	\$29,789	\$33,677	\$30,122	\$35,875	\$35,146	-2.0%
018002320000	2301	HEALTH INSUR	\$31,172	\$32,247	\$32,727	\$48,502	\$74,400	\$58,259	-21.7%
018002320000	2601	LIFE INSURANC	\$1,003	\$843	\$866	\$878	\$866	\$866	0.0%
018002320000	2921	DISABILITY	\$1,116	\$1,168	\$1,227	\$1,129	\$1,307	\$1,281	-2.0%
018002320000	2931	PROFESSIONAL	\$3,000	\$11,849	\$3,000	\$9,453	\$3,000	\$3,000	0.0%
018002320000	3101	PROFESSIONAL	\$9,000	\$0	\$9,000	\$7,493	\$9,000	\$9,000	0.0%
018002320000	3501	ADVERTISE & P	\$12,000	\$12,483	\$8,300	\$1,958	\$8,300	\$8,300	0.0%
018002320000	3811	POSTAGE	\$5,500	\$10,701	\$0	\$14,626	\$0	\$0	0.0%
018002320000	3821	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
018002250000	3811	POSTAGE	\$0	\$0	\$9,000	\$0	\$9,000	\$10,000	11.1%
018002320000	4101	SUPPLIES	\$12,500	\$28,119	\$17,000	\$22,974	\$17,000	\$17,000	0.0%
018002320000	5301	FURNITURE/EQ	\$3,000	\$1,047	\$200	\$0	\$200	\$200	0.0%
018002320000	5641	COMPUTER SUI	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
018002320000	5651	COMPUTER EQ	\$2,000	\$0	\$0	\$0	\$0	\$0	0.0%
018002320000	6701	TRAVEL AND M	\$5,000	\$11,478	\$6,500	\$21,337	\$13,000	\$13,000	0.0%
018002320000	6911	PERSONNEL OF	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
018002320000	6931	INSERVICE	\$3,000	\$5,429	\$5,500	\$6,757	\$7,500	\$7,500	0.0%
018002320000	6961	MISCELLANEOU	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
		Total	\$452,627	\$489,685	\$494,014	\$498,685	\$570,417	\$546,579	-4.2%
District Wide Public Relations - General Adminstr			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002330000	1101	SALARIES	\$27,638	\$25,559	\$28,989	\$28,583	\$75,000	\$66,809	-10.9%
018002330000	1421	UNIT PAY	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
018002330000	2101	SOC. SECURITY	\$2,114	\$1,656	\$2,218	\$1,888	\$5,738	\$5,111	-10.9%
018002330000	2201	RETIREMENT	\$2,730	\$2,465	\$2,863	\$2,764	\$7,408	\$6,599	-10.9%

018002330000	2301	HEALTH INSUR	\$1,000	\$999	\$1,000	\$999	\$1,000	\$8,334	733.4%
018002330000	2601	LIFE INSURANC	\$274	\$273	\$273	\$277	\$273	\$273	0.0%
018002330000	2921	DISABILITY	\$99	\$92	\$104	\$102	\$270	\$241	-10.9%
018002330000	2931	PROFESSIONAL	\$205		\$0		\$0	\$815	0.0%
018002330000	3101	PROFESSIONAL	\$5,000	\$8,158	\$5,000	\$0	\$15,000	\$30,000	100.0%
018002330000	3501	ADVERTISE & P	\$12,500	\$13,798	\$13,000	\$13,222	\$13,000	\$15,650	20.4%
018002330000	3511	PUBLICATIONS	\$4,000	\$1,800	\$2,000	\$1,132	\$2,000	\$7,600	280.0%
018002330000	3811	POSTAGE	\$0		\$0		\$0	\$1,350	0.0%
018002330000	3821	TELEPHONE	\$0		\$0		\$0	\$0	0.0%
018002330000	4101	SUPPLIES	\$2,000		\$0	\$1,295	\$0	\$9,250	92499900.0%
018002330000	5301	FURNITURE/EQ	\$0	\$379	\$0		\$0	\$0	0.0%
018002330000	6701	TRAVEL AND M	\$0		\$0		\$0	\$3,500	0.0%
018002330000	6931	INSERVICE	\$0		\$0	\$2,150	\$0	\$0	0.0%
018002330000	6961	MISCELLANEOU	\$0		\$0		\$0	\$0	0.0%
		Total	\$57,560	\$55,179	\$55,447	\$52,412	\$119,689	\$155,532	29.9%
		Total General A	\$510,187	\$544,864	\$549,461	\$551,097	\$690,106	\$702,111	1.7%

Elementary Principals - Building Administration		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
011002410000	1101	SALARIES	\$520,000	\$500,048	\$490,304	\$504,901	\$510,000	\$529,402	3.8%
011002410000	2101	SOC. SECURITY	\$39,780	\$36,870	\$37,508	\$37,696	\$39,015	\$40,499	3.8%
011002410000	2201	RETIREMENT	\$51,365	\$48,211	\$48,431	\$50,104	\$50,377	\$52,293	3.8%
011002410000	2301	HEALTH INSUR	\$54,076	\$61,463	\$73,000	\$80,601	\$84,852	\$91,640	8.0%
011002410000	2601	LIFE INSURANC	\$1,186	\$1,444	\$1,459	\$1,544	\$1,459	\$1,459	0.0%
011002410000	2921	DISABILITY	\$1,872	\$1,770	\$1,765	\$1,841	\$1,836	\$1,906	3.8%
011632410000	2931	PROFESSIONAL	\$650	\$570	\$650	\$630	\$650	\$650	0.0%
011642410000	2931	PROFESSIONAL	\$650	\$549	\$650	\$459	\$650	\$650	0.0%
011662410000	2931	PROFESSIONAL	\$650	\$570	\$650	\$669	\$650	\$650	0.0%
011672410000	2931	PROFESSIONAL	\$650	\$335	\$650	\$1,165	\$650	\$650	0.0%
011682410000	2931	PROFESSIONAL	\$650	\$595	\$650	\$470	\$650	\$650	0.0%
011692410000	2931	PROFESSIONAL	\$650	\$484	\$650	\$559	\$650	\$650	0.0%
011632410000	6701	TRAVEL AND M	\$1,000	\$566	\$1,000	\$585	\$1,000	\$1,000	0.0%
011642410000	6701	TRAVEL AND M	\$1,000	\$384	\$1,000	\$0	\$1,000	\$1,000	0.0%
011662410000	6701	TRAVEL AND M	\$1,000	\$0	\$1,000	\$395	\$1,000	\$1,000	0.0%
011672410000	6701	TRAVEL AND M	\$1,000	\$620	\$1,000	\$312	\$1,000	\$1,000	0.0%
011682410000	6701	TRAVEL AND M	\$1,000	\$78	\$1,000	\$0	\$1,000	\$1,000	0.0%
011692410000	6701	TRAVEL AND M	\$1,000	\$161	\$1,000	\$28	\$1,000	\$1,000	0.0%
		Total Elem Princ	\$678,178	\$654,718	\$662,368	\$681,959	\$697,439	\$727,099	4.3%

Secondary Principals - Building Administration		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
012002410000	1101	SALARIES	\$540,000	\$521,388	\$579,305	\$602,595	\$617,181	\$651,371	5.5%
012002410000	2101	SOC. SECURITY	\$41,310	\$39,030	\$44,317	\$44,857	\$47,214	\$49,830	5.5%
012002410000	2201	RETIREMENT	\$53,340	\$51,027	\$57,223	\$59,256	\$60,964	\$64,341	5.5%
012002410000	2301	HEALTH INSUR	\$66,675	\$64,746	\$79,452	\$92,562	\$98,920	\$76,868	-22.3%
012002410000	2601	LIFE INSURANC	\$1,414	\$1,425	\$1,641	\$1,535	\$1,641	\$1,641	0.0%
012002410000	2921	DISABILITY	\$1,944	\$1,876	\$2,085	\$2,174	\$2,222	\$2,345	5.5%
012602410000	2931	PROFESSIONAL	\$1,300	\$45	\$1,300	\$165	\$1,300	\$1,300	0.0%
013602410000	2931	PROFESSIONAL	\$2,600	\$260	\$2,600	\$2,524	\$2,600	\$2,600	0.0%
012602410000	6701	TRAVEL AND M	\$2,000	\$200	\$2,000	\$1,387	\$2,000	\$2,000	0.0%
013602410000	6701	TRAVEL AND M	\$9,000	\$4,107	\$9,000	\$1,105	\$9,000	\$9,000	0.0%
		Total	\$719,583	\$684,104	\$778,923	\$808,160	\$843,042	\$861,296	2.2%

Elementary Secretaries - Building Administration		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
011002420000	1301	OVERTIME	\$0	\$3,749		\$3,184			
011002420000	1401	CLERICAL SALA	\$137,561	\$137,798	\$139,708	\$133,661	\$143,201	\$139,675	-2.5%
011002420000	2101	SOC. SECURITY	\$10,523	\$10,479	\$10,688	\$10,105	\$10,955	\$10,685	-2.5%
011002420000	2201	RETIREMENT	\$13,588	\$13,417	\$13,800	\$13,479	\$14,145	\$13,797	-2.5%
011002420000	2301	HEALTH INSUR	\$30,532	\$19,914	\$30,000	\$21,657	\$30,000	\$16,224	-45.9%
011002420000	2601	LIFE INSURANC	\$274	\$262	\$273	\$273	\$273	\$273	0.0%
011002420000	2921	DISABILITY	\$495	\$509	\$503	\$491	\$516	\$503	-2.5%
		Total	\$192,973	\$182,379	\$194,972	\$179,666	\$199,089	\$181,157	-9.0%

Secondary Secretaries - Building Administration		2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
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012002420000	1301	OVERTIME	\$0	\$5,024		\$6,172			
012002420000	1401	CLERICAL SALA	\$195,579	\$200,288	\$206,628	\$209,307	\$210,679	\$228,003	8.2%
012002420000	2101	SOC. SECURITY	\$14,962	\$14,742	\$15,807	\$15,104	\$16,117	\$17,442	8.2%
012002420000	2201	RETIREMENT	\$19,319	\$20,285	\$20,410	\$21,284	\$20,810	\$22,522	8.2%
012002420000	2301	HEALTH INSUR	\$61,359	\$61,965	\$61,299	\$71,733	\$74,875	\$81,507	8.9%
012002420000	2601	LIFE INSURANC	\$365	\$345	\$364	\$367	\$364	\$364	0.0%
012002420000	2921	DISABILITY	\$704	\$739	\$744	\$775	\$758	\$821	8.2%
		Total	\$292,287	\$298,364	\$305,252	\$318,570	\$323,604	\$350,659	8.4%
		Total Building A	\$1,883,021	\$1,819,565	\$1,941,514	\$1,988,355	\$2,063,174	\$2,120,211	2.8%

District Wide Business - Business		2014-15	2014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
018002510000	1101	SALARIES	\$260,000	\$232,931	\$248,881	\$236,330	\$231,629	\$247,000	6.6%
018002510000	1401	CLERICAL SALA	\$0	\$11,244	\$0	\$28,672	\$32,226	\$32,553	1.0%
018002510000	2101	SOC. SECURITY	\$19,890	\$18,231	\$19,039	\$19,918	\$20,185	\$21,386	5.9%
018002510000	2201	RETIREMENT	\$25,682	\$23,656	\$24,584	\$26,198	\$26,063	\$27,614	5.9%
018002510000	2301	HEALTH INSUR	\$50,599	\$49,051	\$51,541	\$51,472	\$54,017	\$58,259	7.9%
018002510000	2401	WORKERS COM	\$215,000	180495	\$215,000	\$290,669	\$260,881	\$260,881	0.0%
018002510000	2601	LIFE INSURANC	\$1,095	\$911	\$866	\$874	\$1,052	\$1,052	0.0%
018002510000	2611	DIST PHYSICAL	\$0	\$1,154	\$0	\$1,436	\$0	\$0	0
018002510000	2621	DIST WIDE EYE	\$0	\$1,311	\$0	\$831	\$0	\$0	0
018002510000	2911	DIST UNEMPLO	\$35,000	\$10,287	\$35,000	\$6,044	\$35,000	\$35,000	0.0%
018002510000	2921	DISABILITY	\$1,000	\$871	\$896	\$956	\$834	\$889	6.6%
018002510000	2931	DUES	\$1,300	\$490	\$750	\$335	\$750	\$750	0.0%
018002510000	3101	PROFESSIONAL	\$500	\$1,935	\$2,000	\$6,960	\$10,000	\$10,000	0.0%
018002510000	3121	PAY FLEX FEE	\$15,000	\$12,140	\$15,000	\$11,939	\$15,000	\$15,000	0.0%
018002510000	3131	403B FEES	\$0	\$184	\$0	\$0	\$0	\$0	0.0%
018002510000	3271	RENTAL	\$0		\$200	\$200	\$200	\$200	0.0%
018002510000	3821	TELEPHONE	\$0		\$0	\$0	\$0	\$0	0.0%
018002510000	4101	SUPPLIES	\$3,000	\$14,758	\$5,500	\$1,724	\$3,000	\$3,000	0.0%
018002510000	5301	FURNITURE/EQ	\$2,000		\$1,000	\$0	\$1,000	\$1,000	0.0%
018002510000	6651	COMPUTER EQ	\$0		\$0	\$0	\$0	\$0	0.0%
018002510000	6201	INTEREST	\$30,000	\$7,763	\$30,000	\$6,077	\$30,000	\$30,000	0.0%
018002510000	6311	AUDITOR FEES	\$12,500	\$12,800	\$12,850	\$13,000	\$13,000	\$13,275	2.1%
018002510000	6601	DATA PROCESS	\$2,500	\$2,302	\$2,500	\$4,554	\$4,500	\$4,500	0.0%
018002510000	6701	TRAVEL AND M	\$3,000	\$2,709	\$3,000	\$2,338	\$3,000	\$3,000	0.0%
018002510000	6931	INSERVICE	\$1,500	\$849	\$1,500	\$25	\$1,500	\$1,500	0.0%
		Total	\$679,566	\$586,072	\$670,108	\$710,352	\$743,837	\$766,859	3.1%
		Total Business	\$679,566	\$586,072	\$670,108	\$710,352	\$743,837	\$766,859	3.1%

District Wide Vehicle Maintenance - VM		2014-15	2014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
018002520000	3361	GAS & OIL	\$25,000	\$21,469	\$25,000	\$13,809	\$25,000	\$25,000	0.0%
018002520000	3371	TIRES & PARTS	\$10,000	\$2,423	\$10,000	\$8,637	\$10,000	\$10,000	0.0%
018002520000	3381	VEHICLE INSUR	\$40,000	\$1,035	\$40,000		\$40,000	\$40,000	0.0%
018002520000	5501	VEHICLE ACQU	\$40,000	\$14,850	\$40,000	\$0	\$40,000	\$40,000	0.0%
		Total	\$115,000	\$39,778	\$115,000	\$22,446	\$115,000	\$115,000	0.0%
		Total Vehicle M	\$115,000	\$39,778	\$115,000	\$22,446	\$115,000	\$115,000	0.0%

Elementary Operations - Operation of Plant		2014-15	2014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
011002610000	1101	SALARIES	\$399,906	\$369,106	\$420,800	\$438,336	\$435,000	\$408,206	-6.2%
011002610000	1301	OVERTIME PAY	\$20,000	\$61,886	\$30,000	\$71,936	\$50,000	\$40,000	-20.0%
011002610000	2101	SOC. SECURITY	\$32,123	\$32,716	\$34,486	\$38,777	\$37,103	\$34,288	-7.6%
011002610000	2201	RETIREMENT	\$41,477	\$42,552	\$44,529	\$49,980	\$47,907	\$44,273	-7.6%
011002610000	2301	HEALTH INSUR	\$132,441	\$121,338	\$148,000	\$137,558	\$149,070	\$139,069	-6.7%
011002610000	2601	LIFE INSURANC	\$684	\$649	\$684	\$729	\$684	\$684	0.0%
011002610000	2921	DISABILITY	\$1,512	\$1,555	\$1,623	\$1,826	\$1,746	\$1,614	-7.6%
		Total	\$628,143	\$629,802	\$680,122	\$739,142	\$721,510	\$668,133	-7.4%

Secondary Operations - Operations of Plant		2014-15	2014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference	
012002610000	1101	SALARIES	\$390,000	\$353,716	\$395,044	\$386,270	\$410,000	\$476,974	16.3%

012002610000	1301	OVERTIME PAY	\$20,000	\$48,055	\$25,000	\$51,314	\$40,000	\$50,000	25.0%
012002610000	2101	SOC. SECURITY	\$31,365	\$30,360	\$32,133	\$33,062	\$34,425	\$40,314	17.1%
012002610000	2201	RETIREMENT	\$40,499	\$39,165	\$41,491	\$43,223	\$44,450	\$52,053	17.1%
012002610000	2301	HEALTH INSUR	\$114,600	\$114,350	\$116,299	\$123,730	\$74,875	\$165,775	121.4%
012002610000	2601	LIFE INSURANC	\$593	\$627	\$638	\$689	\$638	\$638	0.0%
012002610000	2921	DISABILITY	\$1,476	\$1,438	\$1,512	\$1,572	\$1,820	\$1,897	17.1%
		Total	\$598,533	\$587,711	\$612,118	\$639,860	\$606,008	\$787,651	30.0%

District Wide Operation of Schools - Operation of			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002610000	1101	SALARIES	\$99,217	\$97,070	\$105,355	\$119,639	\$106,000	\$130,929	23.5%
018002610000	1301	OVERTIME	\$10,000	\$6,361	\$10,000	\$6,827	\$10,000	\$10,000	0.0%
018002610000	1311	TEMPORARY HI	\$20,000	\$11,898	\$20,000	\$13,197	\$15,000	\$15,000	0.0%
018002610000	2101	SOC. SECURITY	\$9,885	\$8,686	\$10,355	\$10,594	\$10,022	\$11,929	19.0%
018002610000	2201	RETIREMENT	\$12,764	\$10,523	\$11,395	\$11,871	\$11,458	\$13,921	21.5%
018002610000	2301	HEALTH INSUR	\$23,150	\$24,805	\$23,590	\$22,510	\$37,921	\$33,235	-12.4%
018002610000	2601	LIFE INSURANC	\$365	\$174	\$136	\$251	\$136	\$136	0.0%
018002610000	2921	DISABILITY	\$465	\$387	\$487	\$436	\$472	\$561	19.0%
018002610000	3101	PROFESSIONAL	\$10,000	\$10,378	\$10,000	\$6,044	\$10,000	\$10,000	0.0%
018002610000	3211	FUEL (NATRUR)	\$275,000	\$182,060	\$275,000	\$159,562	\$275,000	\$200,000	-27.3%
018002610000	3221	ELECTRICITY	\$750,000	\$734,929	\$750,000	\$777,175	\$750,000	\$825,000	10.0%
018002610000	3231	WATER & SEWE	\$70,000	\$82,505	\$70,000	\$69,032	\$70,000	\$70,000	0.0%
018002610000	3291	GARBAGE REM	\$45,000	\$48,328	\$45,000	\$46,821	\$45,000	\$47,500	5.6%
018002610000	3821	TELEPHONE	\$1,500		\$1,500		\$1,500	\$1,500	0.0%
018002610000	4101	SUPPLIES	\$80,000	\$82,801	\$80,000	\$90,106	\$87,500	\$90,000	2.9%
018002610000	5301	FURNITURE & E	\$10,000	\$6,366	\$10,000	\$5,884	\$10,000	\$10,000	0.0%
018002610000	6951	MAINTENANCE	\$3,000	\$3,603	\$3,000	\$2,849	\$3,000	\$3,000	0.0%
		Total	\$1,420,346	\$1,310,872	\$1,425,817	\$1,342,798	\$1,443,008	\$1,472,711	2.1%
		Total Operation	\$2,647,021	\$2,528,385	\$2,718,057	\$2,721,800	\$2,770,526	\$2,928,495	5.7%

District Wide Maintenance - Maintenance of Plant			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002620000	1101	SALARIES	\$271,711	\$276,696	\$292,000	\$242,463	\$275,000	\$259,234	-5.7%
018002620000	1301	OVERTIME PAY	\$10,000	\$15,948	\$12,000	\$10,199	\$12,000	\$12,000	0.0%
018002620000	1311	TEMPORARY HI	\$10,000		\$10,000		\$10,000	\$10,000	0.0%
018002620000	2101	SOC. SECURITY	\$22,316	\$21,845	\$24,021	\$18,730	\$22,721	\$21,514	-5.3%
018002620000	2201	RETIREMENT	\$27,827	\$24,261	\$30,029	\$24,249	\$28,349	\$26,792	-5.5%
018002620000	2301	HEALTH INSUR	\$60,866	\$67,232	\$68,956	\$67,471	\$80,000	\$89,220	11.5%
018002620000	2601	LIFE INSURANC	\$319	\$274	\$319	\$223	\$319	\$319	0.0%
018002620000	2921	DISABILITY	\$1,050	\$1,053	\$1,130	\$886	\$1,069	\$1,012	-5.3%
018002620000	3101	PROFESSIONAL	\$80,000	\$64,718	\$80,000	\$40,687	\$80,000	\$80,000	0.0%
018002620000	3251	BLDG/GRDS EX	\$55,000	\$27,563	\$55,000	\$33,704	\$55,000	\$55,000	0.0%
018002620000	3261	PLANT/EQUIP E	\$2,000	\$1,521	\$2,000	\$368	\$2,000	\$2,000	0.0%
018002620000	3281	PROPERTY INS	\$130,000	\$157,991	\$130,000	\$108,861	\$130,000	\$130,000	0.0%
018002620000	3821	TELEPHONE	\$4,000	\$914	\$4,000	\$1,047	\$4,000	\$4,000	0.0%
018002620000	4101	SUPPLIES	\$1,000	\$30	\$1,000	\$656	\$1,000	\$1,000	0.0%
018002620000	5301	FURNITURE/EQ	\$3,000		\$3,000		\$3,000	\$3,000	0.0%
018002620000	5501	VEHICLE ACQU	\$0		\$0		\$0	\$0	0.0%
018002620936	3252	BLDG/GRDS EX	\$10,000		\$10,000	\$35,854	\$10,000	\$10,000	0.0%
018002620926	3251	BLDG/GRDS EX	\$15,000	\$39,884	\$20,000	\$23,622	\$20,000	\$20,000	0.0%
018002620926	3261	PLANT/EQUIP E	\$8,000	\$24,028	\$8,000	\$28,293	\$8,000	\$8,000	0.0%
018002620936	3251	BLDG/GRDS EX	\$30,000	\$51,094	\$30,000	\$23,248	\$30,000	\$30,000	0.0%
018002620936	3261	PLANT/EQUIP E	\$20,000	\$11,146	\$20,000	\$29,693	\$20,000	\$20,000	0.0%
018002620963	3251	BLDG/GRDS EX	\$7,000	\$18,989	\$8,500	\$8,397	\$8,500	\$8,500	0.0%
018002620963	3261	PLANT/EQUIP E	\$2,500	\$1,814	\$2,000	\$1,924	\$2,000	\$2,000	0.0%
018002620964	3251	BLDG/GRDS EX	\$8,000	\$9,181	\$8,000	\$6,591	\$8,000	\$8,000	0.0%
018002620964	3261	PLANT/EQUIP E	\$3,600	\$3,275	\$3,500	\$5,929	\$3,500	\$3,500	0.0%
018002620966	3251	BLDG/GRDS EX	\$10,000	\$3,583	\$10,000	\$7,791	\$10,000	\$10,000	0.0%
018002620966	3261	PLANT/EQUIP E	\$3,500	\$18,613	\$3,500	\$268	\$3,500	\$3,500	0.0%
018002620967	3251	BLDG/GRDS EX	\$8,000	\$9,961	\$8,000	\$9,310	\$8,000	\$8,000	0.0%
018002620967	3261	PLANT/EQUIP E	\$10,000	\$959	\$10,000	\$4,075	\$10,000	\$10,000	0.0%
018002620968	3251	BLDG/GRDS EX	\$9,000	\$5,949	\$9,000	\$13,290	\$9,000	\$9,000	0.0%
018002620968	3261	PLANT/EQUIP E	\$3,000	\$1,339	\$3,000	\$2,870	\$3,000	\$3,000	0.0%
018002620969	3251	BLDG/GRDS EX	\$6,000	\$9,608	\$6,000	\$6,868	\$6,000	\$6,000	0.0%
018002620969	3261	PLANT/EQUIP E	\$4,500	\$10,304	\$4,500	\$2,215	\$4,500	\$4,500	0.0%

018002620980	3251	BLDG/GRDS EX	\$9,000	\$4,582	\$9,000	\$2,728	\$9,000	\$9,000	0.0%
018002620980	3261	PLANT/EQUIP E	\$2,000	\$747	\$2,000	\$119	\$2,000	\$2,000	0.0%
		Total Maintenan	\$848,189	\$885,102	\$888,455	\$762,619	\$879,458	\$870,092	-1.1%

Student Transportation - Transportation			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002700000	1101	SALARIES	\$25,500	\$17,934	\$25,000	\$20,658	\$15,000	\$21,000	40.0%
018002700000	2101	SOC. SECURITY	\$1,951	\$1,375	\$1,913	\$1,581	\$1,148	\$1,607	40.0%
018002700000	2201	RETIREMENT	\$2,519	\$1,480	\$2,469	\$2,070	\$1,482	\$2,074	40.0%
018002700000	2301	HEALTH INSUR.	\$0	\$1,291	\$0	\$911	\$0	\$0	0
018002700000	2601	LIFE INSURANC	\$100	\$39	\$0	\$60	\$0	\$0	0.0%
018002700000	2921	DISABILITY	\$92	\$53	\$90	\$75	\$54	\$76	0.0%
018002700000	3311	COMMON CARF	\$20,000	\$45,762	\$20,000	\$67,032	\$31,789	\$53,000	66.7%
018002700000	3321	MILEAGE TO PA	\$2,000	\$3,325	\$2,000	\$1,257	\$2,000	\$2,000	0.0%
018002700000	3341	FIELD TRIPS	\$6,000	\$5,707	\$6,000	\$6,931	\$6,000	\$6,000	0.0%
018002700000	3361	GAS & OIL	\$25,000	\$22,065	\$25,000	\$9,000	\$25,000	\$25,000	0.0%
018002700000	3371	TIRES & PARTS	\$8,000	\$16,608	\$8,000	\$10,082	\$8,000	\$8,000	0.0%
018002700000	3381	VEHICLE INSUR	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
018002700000	3821	TELEPHONES	\$1,500	\$562	\$1,500	\$839	\$1,500	\$1,500	0.0%
018002700000	5501	VEHICLE ACQU	\$0	\$10	\$0	\$0	\$0	\$0	0.0%
		Total	\$92,661	\$116,211	\$91,972	\$120,496	\$91,972	\$120,256	30.8%

Open Enrollment - Transportation			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002755000	3311	COMMON CARF	\$285,000	\$285,829	\$342,000	\$339,740	\$390,000	\$410,336	5.2%

Special Education - Transportation			2014-15	014-2015 Actual	2015-16	2015-16 Actual	2016-17	2017-2018	Difference
018002750507	1101	SALARIES	\$278,809	\$210,732	\$299,454	\$184,170	\$268,575	\$241,348	-10.1%
018002750507	1301	OVERTIME	\$6,000	\$25,993	\$2,000	\$26,597	\$25,000	\$25,000	0.0%
018002750507	1411	PARAPROFESS	\$11,663	\$20,194	\$11,662	\$15,945	\$19,571	\$19,683	0.6%
018002750507	2101	SOC. SECURITY	\$22,680	\$18,906	\$23,953	\$16,203	\$23,956	\$21,881	-8.7%
018002750507	2201	RETIREMENT	\$29,285	\$23,823	\$30,731	\$22,144	\$30,932	\$28,254	-8.7%
018002750507	2301	HEALTH INSUR	\$38,732	\$34,341	\$31,787	\$37,105	\$42,759	\$46,748	9.3%
018002750507	2601	LIFE INSURANC	\$593	\$446	\$547	\$424	\$547	\$547	0.0%
018002750507	2921	DISABILITY	\$1,067	\$860	\$1,120	\$807	\$1,127	\$1,030	-8.7%
018002750507	3311	COMMON CARF	\$5,500	\$310	\$5,500	\$5,107	\$5,500	\$5,500	0.0%
018002750507	3321	MILEAGE TO PA	\$2,000	\$7,226	\$0	\$0	\$0	\$0	0.0%
018002750507	3331	PAID OTHER DI	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
018002750507	3361	GAS & OIL	\$66,000	\$41,492	\$66,000	\$31,526	\$66,000	\$66,000	0.0%
018002750507	3371	TIRES & PARTS	\$42,000	\$53,541	\$42,000	\$51,094	\$42,000	\$50,000	19.0%
018002750507	3381	VEHICLE INSUR	\$37,000	\$56,428	\$37,000	\$55,170	\$37,000	\$37,000	0.0%
018002750507	3821	TELEPHONES	\$6,000	\$1,587	\$5,000	\$3,435	\$5,000	\$5,000	0.0%
018002750507	5501	VEHICLE ACQU	\$0	\$0	\$0	\$49,850	\$0	\$49,850	0.0%
		Total	\$547,329	\$495,879	\$556,755	\$499,577	\$567,967	\$597,841	5.3%
		Total Transport	\$924,990	\$897,919	\$991,416	\$955,528	\$1,049,939	\$1,128,433	7.5%

		Total General Fi	\$30,533,087	\$29,880,781	\$31,532,073	\$30,611,073	\$32,437,526	\$33,784,181	4.2%
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CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME Ralston Public Schools
ADDRESS 8545 Park Drive
CITY & ZIP CODE Ralston, NE 68127
TELEPHONE 402-331-4700
WEBSITE www.ralstonschools.org

	BOARD CHAIRPERSON	CLERK/TREASURER/SUPERINTENDENT/OTHER	PREPARER
NAME	<u>Tresha Rodgers</u>	<u>Dr. Mark Adler</u>	<u>Jason Buckingham</u>
TITLE / FIRM NAME	<u>President</u>	<u>Superintendent</u>	<u>Business Manager</u>
TELEPHONE	<u>402-331-4700</u>	<u>402-331-4700</u>	<u>402-331-4700</u>
EMAIL ADDRESS	<u>trodgers@cox.net</u>	<u>mark_adler@ralstonschools.org</u>	<u>jason_buckingham@ralstonschools.org</u>

For Questions on this form, who should we contact (please v one): Contact will be via email if supplied.

Board Chairperson

Clerk / Treasurer / Superintendent / Other

Preparer

2017-2018

STATE OF NEBRASKA

SCHOOL DISTRICT BUDGET FORM

County-District #: 28-0054 Class #: III

Ralston Public Schools

TO THE COUNTY BOARD AND COUNTY CLERK OF

Douglas County

This budget is for the Period SEPTEMBER 1, 2017 through AUGUST 31, 2018

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:

General Fund	Principal and Interest on Bonds	All Other Purposes	TOTAL
Bond Fund(s) [If More Than 1 Bond Fund - Total All Together]	\$ 2,855,289.87	\$ 17,050,470.54	\$ 17,050,470.54
Special Building Fund	\$ -	\$ -	\$ 2,855,289.87
Qualified Capital Purpose Undertaking Fund	\$ -	\$ 407,224.74	\$ 407,224.74
Total All Funds	\$ 2,855,289.87	\$ 17,457,695.28	\$ 20,312,985.15

Outstanding Bonded Indebtedness as of September 1, 2017
(Include Bond Fund(s) and Qualified Capital Purpose Undertaking Fund)

\$ 19,142,064.00	Principal
\$ 2,931,710.00	Interest
\$ 22,073,774.00	Total Outstanding Bonded Indebtedness

County Clerk's Use Only

Total Certified Valuation (All Counties)

\$ 1,612,439,630

(Certification of Valuation(s) from County Assessor MUST be attached)

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2016 through June 30, 2017?

YES NO

If YES, Please submit Interlocal Agreement Report by September 20, 2017.

Report of Trade Names, Corporate Names & Business Names

Did the subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the period of July 1, 2016 through June 30, 2017?

YES NO

If YES, Please submit Trade Name Report by September 20, 2017.

Has your School District held a successful election to override the levy limits provided in Statute 77-3442, which is in effect for 2017-2018 school fiscal year?

YES NO

Submission Information

Budget Due by 9-20-2017

Submit budget to:

1. Auditor of Public Accounts - Electronically on Website or Mail
2. County Board (SEC. 13-508), C/O County Clerk
3. Nebraska Dept. of Education - Upload to NDE Portal only

APA Contact Information

Auditor of Public Accounts
State Capitol, Suite 2303
Lincoln, NE 68509

Telephone: (402) 471-2111 FAX: (402) 471-3301

Website: www.auditors.nebraska.gov

Questions - E-Mail: Deann.Haeffner@nebraska.gov

2017-2018 BUDGET ADOPTED									
	TOTAL BEGINNING BALANCE (Column 1)	TOTAL AVAILABLE RESOURCES BEFORE PROPERTY TAXES (Including Beginning Balances) (Column 2)	PERSONAL AND REAL PROPERTY TAXES (Column 3)	TOTAL RESOURCES AVAILABLE (Col 2 + Col 3) (Column 4)	TOTAL BUDGET OF DISBURSEMENTS & TRANSFERS - SPECIAL EDUCATION (Column 5)	TOTAL BUDGET OF DISBURSEMENTS & TRANSFERS - NON-SPECIAL EDUCATION (Column 6)	TOTAL BUDGET OF DISBURSEMENTS & TRANSFERS (Col 5 + Col 6)	NECESSARY CASH RESERVE (Column 8)	TOTAL REQUIREMENTS (Col 7 + Col 8) (Column 9)
General	1,595,343.00	20,881,387.00	16,879,966.00	37,761,353.00	6,752,413.00	31,008,940.00	37,761,353.00	-	37,761,353.00
Depreciation	1,719,092.00	2,119,092.00		2,119,092.00			2,119,092.00		2,119,092.00
Employee Benefit	-	-		-			-		-
Contingency	-	-		-			-		-
Activities	211,120.00	936,120.00		936,120.00			936,120.00		936,120.00
School Nutrition	3,346.00	1,856,846.00		1,856,846.00			1,856,846.00		1,856,846.00
Bond	4,581,082.00	4,655,032.00	2,826,737.00	7,481,769.00			2,571,115.00	4,910,654.00	7,481,769.00
Special Building	2,464,238.00	2,464,238.00		2,464,238.00			2,464,238.00		2,464,238.00
Qualified Capital Purpose Undertaking	1,712,278.48	1,804,678.48	403,152.50	2,207,830.98			2,207,830.98		2,207,830.98
Cooperative	766,815.00	2,316,815.00		2,316,815.00			2,316,815.00		2,316,815.00
Student Fee	13,553.00	36,000.00		36,000.00			36,000.00		36,000.00
TOTAL ALL FUNDS	13,066,867.48	37,070,208.48	20,109,855.50	57,180,063.98	6,752,413.00	31,008,940.00	52,269,409.98	4,910,654.00	57,180,063.98

NOTE: Total Disbursements and Transfers (Column 7) is the sum of Column 5 and Column 6 for the General Fund only. For all other funds, numbers will pull automatically from the Worksheets.

PERSONAL AND REAL PROPERTY TAX RECAP

	General Fund	Bond Fund(s) [Total Of All Bond Funds]	Special Building Fund	Qualified Capital Purpose Undertaking Fund
PERSONAL AND REAL PROPERTY TAXES FROM COLUMN 3 (Line A)	16,879,966.00	2,826,737.00	-	403,152.50
COUNTY TREASURER'S COMMISSION 1% OF TAXES COLLECTED (Line B)	170,504.54	28,552.87	-	4,072.24
TOTAL PERSONAL AND REAL PROPERTY TAXES (Line A + Line B) (Line C)	17,050,470.54	2,855,289.87	-	407,224.74

CERTIFIED STATE AID	MOTOR VEHICLE TAXES
\$ 10,723,037.00	\$ 2,563,330.00

COUNTY TREASURER'S BALANCE, 9-1-2017	
	-

2016-2017 ACTUAL/ESTIMATED									
	TOTAL BEGINNING BALANCE (Column 1)	TOTAL AVAILABLE RESOURCES BEFORE PROPERTY TAXES (Including Beginning Balances) (Column 2)	PERSONAL AND REAL PROPERTY TAXES (Column 3)	TOTAL RESOURCES AVAILABLE (Col 2 + Col 3) (Column 4)	TOTAL DISBURSEMENTS & TRANSFERS - SPECIAL EDUCATION (Column 5)	TOTAL DISBURSEMENTS & TRANSFERS - NON-SPECIAL EDUCATION (Column 6)	TOTAL DISBURSEMENTS & TRANSFERS (Col 5 + Col 6) (Column 7)	TOTAL ENDING BALANCE (Col 4 - Col 7) (Column 8)	
General	2,106,873.00	34,899,973.00	1,550,181.00	36,450,154.00	5,626,502.00	29,228,309.00	34,854,811.00	1,595,343.00	
Depreciation	1,655,892.00	2,059,092.00		2,059,092.00			340,000.00	1,719,092.00	
Employee Benefit	-	-		-			-	-	
Contingency	-	-		-			-	-	
Activities	266,120.00	901,120.00		901,120.00			690,000.00	211,120.00	
School Nutrition	3,846.00	1,931,346.00		1,931,346.00			1,928,000.00	3,346.00	
Bond	4,312,165.00	4,543,115.00	2,437,243.00	6,980,358.00			2,399,276.00	4,581,082.00	
Special Building	2,464,238.00	2,464,238.00	-	2,464,238.00			-	2,464,238.00	
Qualified Capital Purpose Undertaking	841,998.00	3,810,398.00	808,927.00	4,619,325.00			2,907,046.52	1,712,278.48	
Cooperative	766,815.00	2,316,815.00		2,316,815.00			1,550,000.00	766,815.00	
Student Fee	13,553.00	49,553.00		49,553.00			36,000.00	13,553.00	
				-				-	
TOTAL ALL FUNDS	12,431,500.00	52,975,650.00	4,796,351.00	57,772,001.00	5,626,502.00	29,228,309.00	44,705,133.52	13,066,867.48	

NOTE: Total Disbursements and Transfers (Column 7) is the sum of Column 5 and Column 6 for the General Fund only. For all other funds, numbers will pull automatically from the Worksheets.

MOTOR VEHICLE TAXES
\$ 2,175,000.00

2015-2016 ACTUAL									
	TOTAL BEGINNING BALANCE (Column 1)	TOTAL AVAILABLE RESOURCES BEFORE PROPERTY TAXES (Including Beginning Balances) (Column 2)	PERSONAL AND REAL PROPERTY TAXES (Column 3)	TOTAL RESOURCES AVAILABLE (Col 2 + Col 3) (Column 4)	TOTAL DISBURSEMENTS & TRANSFERS - SPECIAL EDUCATION (Column 5)	TOTAL DISBURSEMENTS & TRANSFERS - NON-SPECIAL EDUCATION (Column 6)	TOTAL DISBURSEMENTS & TRANSFERS (Col 5 + Col 6) (Column 7)	TOTAL ENDING BALANCE (Col 4 - Col 7) (Column 8)	
General	2,002,172.00	33,115,782.00	1,589,855.00	34,705,637.00	5,731,035.00	26,867,729.00	32,598,764.00	2,106,873.00	
Depreciation	1,153,791.00	1,657,021.00		1,657,021.00			1,129.00	1,655,892.00	
Employee Benefit	-	-		-			-	-	
Contingency	-	-		-			-	-	
Activities	224,506.00	948,240.00		948,240.00			682,120.00	266,120.00	
School Lunch	9,897.00	1,930,131.00		1,930,131.00			1,926,285.00	3,846.00	
Bond	4,098,517.00	4,326,538.00	2,381,883.00	6,708,421.00			2,396,256.00	4,312,165.00	
Special Building	2,515,078.00	2,517,086.00	4.00	2,517,090.00			52,852.00	2,464,238.00	
Qualified Capital Purpose Undertaking	959,737.00	1,078,740.00	458,599.00	1,537,339.00			695,341.00	841,998.00	
Cooperative	721,171.00	2,263,712.00		2,263,712.00			1,496,897.00	766,815.00	
Student Fee	16,015.00	49,562.00		49,562.00			36,009.00	13,553.00	
				-				-	
TOTAL ALL FUNDS	\$ 11,700,884.00	47,886,812.00	4,430,341.00	52,317,153.00	5,731,035.00	26,867,729.00	39,885,653.00	12,431,500.00	

NOTE: Total Disbursements and Transfers (Column 7) is the sum of Column 5 and Column 6 for the General Fund only. For all other funds, numbers will pull automatically from the Worksheets.

MOTOR VEHICLE TAXES	2,989,216.00
\$	2,989,216.00

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

Ralston Public Schools (28-0054) in Douglas County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 11 day of September, 2017 at 6:00 o'clock, pm, at VMAC for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget and to consider amendments relative thereto. The budget detail is available at the office of the Clerk/Secretary during regular business hours.

Clerk
Jenny Petty

FUNDS	Actual Disbursements & Transfers	Actual/Estimated Disbursements & Transfers	Budgeted Disbursements & Transfers		Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Fee and Delinquent Tax Allowance (6)	Total Personal and Real Property Tax Requirement (7)
	2015-2016 (1)	2016-2017 (2)	2017-2018 (3)					
General	\$ 32,598,764.00	\$ 34,854,811.00	\$ 37,761,353.00	\$ 37,761,353.00	\$ -	\$ 20,881,387.00	\$ 170,504.54	\$ 17,050,470.54
Depreciation	\$ 1,129.00	\$ 340,000.00	\$ 2,119,092.00	\$ 2,119,092.00	\$ -	\$ 2,119,092.00		
Employee Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Activities	\$ 682,120.00	\$ 690,000.00	\$ 936,120.00	\$ 936,120.00	\$ -	\$ 936,120.00		
School Nutrition	\$ 1,926,285.00	\$ 1,928,000.00	\$ 1,856,846.00	\$ 1,856,846.00	\$ -	\$ 1,856,846.00		
Bond	\$ 2,396,256.00	\$ 2,399,276.00	\$ 2,571,115.00	\$ 2,571,115.00	\$ 4,910,654.00	\$ 4,655,032.00	\$ 28,552.87	\$ 2,855,289.87
Special Building	\$ 52,852.00	\$ -	\$ 2,464,238.00	\$ 2,464,238.00	\$ -	\$ 2,464,238.00	\$ -	\$ -
Qualified Capital Purpose Undertaking	\$ 695,341.00	\$ 2,907,046.52	\$ 2,207,830.98	\$ 2,207,830.98	\$ -	\$ 1,804,678.48	\$ 4,072.24	\$ 407,224.74
Cooperative	\$ 1,496,897.00	\$ 1,550,000.00	\$ 2,316,815.00	\$ 2,316,815.00	\$ -	\$ 2,316,815.00		
Student Fee	\$ 36,009.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ -	\$ 36,000.00		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTALS	\$ 39,885,653.00	\$ 44,705,133.52	\$ 52,269,409.98	\$ 52,269,409.98	\$ 4,910,654.00	\$ 37,070,208.48	\$ 203,129.65	\$ 20,312,985.15

Total Personal and Real Property Tax Requirement For Bonds

\$ 2,855,289.87

Total Personal and Real Property Tax Requirement for ALL Other

\$ 17,457,695.28

Notice of Special Hearing To Set Final Tax Request

Ralston Public Schools (28-0054) in Douglas County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1601.02, that the governing body will meet on the 11 day of September 2017 at 6:15 o'clock pm, at VMAC for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request at a different amount than the prior year tax request.

2016/17 Budget Information

2017/18 Budget Information

Fund	2016-2017 Property Tax Request	2016 Tax Rate	Property Tax Rate (2016-2017 Request Divided By 2017 Valuation)	2017-2018 Proposed Property Tax Request	Proposed 2017 Tax Rate
General Fund	1,702,335.00	0.104210	0.105575	17,050,470.54	1.057433
Bond Fund(s) K - 12	2,437,243.00		0.151153	2,855,289.87	0.177079
Bond Fund(s) K - 8			0.000000		0.000000
Bond Fund(s) 9 - 12			0.000000		0.000000
Bond Fund			0.000000		0.000000
Special Building Fund			0.000000	-	0.000000
Qualified Capital Purpose Undertaking Fund K - 12	808,689.89		0.050153	407,224.74	0.025255
Qualified Capital Purpose Undertaking Fund K - 8			0.000000		0.000000
Qualified Capital Purpose Undertaking Fund 9 - 12			0.000000		0.000000

SCHEDULE A GENERAL FUND LID EXCLUSIONS

County-District #

28-0054

Ralston Public Schools

Line No.		2017-2018 Amount Budgeted To Spend
1	Repairs to Infrastructure Damaged by a Natural Disaster: (List repair)	
2		
3		
4		
5		
6		
7		
8		
9	Total Repairs to Infrastructure Damaged by a Natural Disaster (Lines 1 through 8)	\$ -
10	Judgments: (List the types of judgments obtained against your School District to the extent such judgment is not paid by liability insurance)	
11		
12		
13		
14		
15		
16		
17	Total Judgments (Lines 11 through 16)	\$ -
18	Distance Education Courses	
19	Amounts eligible as exclusion for Voluntary Termination Agreements	\$ 119,866.25
20	Retirement Contribution Increase	\$ 503,310.00
21	Native American Impact Aid	
22	Total General Fund Lid Exclusions - To LC-2 Form (Line 9 + Line 17 + Line 18 + Line 19 + Line 20 + Line 21)	\$ 623,176.25

Ralston Public Schools
Schedule B - Levies

Levy Limit Compliance

NOTE: The Schedule portion below is to determine if the School District has met the levy limitations.

Line No.	General Fund (Column A)	Bond Funds (Column B)	Special Building Funds (Column C)	Qualified Capital Purpose Undertaking Funds (Column D)
1	17,050,470.54	2,855,289.87	-	407,224.74
2	Exclusions:			
3	Borrowed indebtedness secured by a levy on property			
4	Judgments not paid by liability insurance			
5	Voluntary termination agreements with certificated staff / employees occurring prior to 9/1/17			
6	119,866.25			
7	Voluntary termination agreements with certificated Teachers 9/1/17 and after			
8	Voluntary termination agreements from collective bargaining agreement with certificated employees 9/1/17 to 8/31/18 up to 75%			
9				
10				
11				
12	119,866.25			
13	16,930,604.29	2,855,289.87		407,224.74
14	1,612,439,630	1,612,439,630	1,612,439,630	1,612,439,630
15	1,049,999	0.177079	0.000000	0.025255
16	1,252,333			

If the total levy on Line 16 is greater than \$1.05, or less, the levy limitation per State Statute Section 77-3442 has been met.

If Total of Line 16 is greater than \$1.05 and you did not hold a successful election to override the levy, you are in violation of the levy lid. The school district must reduce property taxes to meet the levy limitation.

If Total of Line 16 is greater than \$1.05 and you held a successful election to override the levy, which is in effect for the you must attach a copy of the election ballot and the certified election returns to your budget.

Qualified Capital Purpose Undertaking Fund levy. A district may only exceed the maximum levy of five and one-fifth cents per one hundred dollars of taxable valuation in any year if (i) the taxable valuation of the district is lower than the taxable valuation in the year in which the district last issued capital purpose undertaking bonds or (ii) such maximum levy is insufficient to meet the annual principal and interest obligations for all capital purpose undertaking bonds. Projects beginning after April 19, 2016 can only have a maximum levy of three cents per one hundred dollars of taxable valuation in any year. (Statute 79-10, 110 & 79-10, 110.02).

REMINDER: School districts that have combined levies greater than \$1.20 or the combined levies that exceeded the maximum levy approved at a special election may be subject to petitions for the free holding of territory. Combined levies do not include levies for bonded indebtedness approved by the voters of a school district or levies for the refinancing of such bonded indebtedness.

Voluntary Termination Exclusions

Line 5 Amounts to pay for current and future sums agreed to be paid by a school district to certificated employees in exchange for a voluntary termination of employment occurring prior to 9/1/17

Line 6 Amount levied by school district at maximum levy to pay for current and future qualified voluntary termination incentives for certificated teachers pursuant to statute. Payments cannot exceed \$35,000, must be paid within 5 years, will result in savings to the school, were not included in a collective bargaining agreement

Line 7 Amounts levied by school district at maximum levy to pay for 75% of the current and future sums agreed to be paid to certificated employees in exchange for voluntary termination between 9/1/17 to 8/31/18 as a result of collective bargaining agreement in force on 9/1/17

Levies Expected to be Set by County

NOTE: The Schedule portion below is to assist with the Levy setting process.

Fund	Property Taxes	Valuation	Expected Levy
General Fund	\$ 17,050,470.54	\$ 1,612,439,630	1.057433
Special Building Fund	\$ -	\$ 1,612,439,630	0
Bond Fund	\$ 2,855,289.87	\$ 1,612,439,630	0.177079
Bond Fund	\$ -	\$ 1,612,439,630	0
Bond Fund	\$ -	\$ 1,612,439,630	0
CCPUF Fund	\$ 407,224.74	\$ 1,612,439,630	0.025255
CCPUF Fund	\$ -	\$ 1,612,439,630	0
CCPUF Fund	\$ -	\$ 1,612,439,630	0
CCPUF Fund	\$ -	\$ 1,612,439,630	0
Total	\$ 20,312,985.15		\$ 1.259767

Must agree to Cover

Superintendent Pay Transparency Notice—Proposed Contract (Name of current or new superintendent)

Notice is hereby given that Ralston Public Schools has approval of a proposed superintendent employment contract/contract amendment on its agenda for the board meeting to be held on December 11, 2017 at 7pm at the Board Room in Ralston, Nebraska.

2

After the 2017/18 school year, how many years remain on the contract: (Column F must be completed if additional years remain on contract.)

The estimated costs to the district for the 2017/18 year and future years are listed below:

	2017/18 Base Pay, Additional Compensation & Benefits	Future Base Pay, Additional Compensation & Benefits per Contract	TOTAL CONTRACT COST
Base Pay for the Total FTE	\$ 190,000.00	\$ 380,000.00	\$ 570,000.00
Compensation for activities outside of the regular salary:			
• Extended contracts / Activities outside of regular salary	\$	\$	\$
• Bonus/Incentive/Performance Pay	\$ 10,000.00	\$ 20,000.00	\$ 30,000.00
• Stipends	\$	\$	\$
• All other costs not mentioned above	\$	\$	\$
Benefits and Payroll Costs Paid by district:			
• Insurances (Health, Dental, Life, Long Term Disability)	\$ 20,139.97	\$ 40,279.94	\$ 60,419.91
• Cafeteria Plan Stipend	\$	\$	\$
• Cash in lieu of insurance	\$	\$	\$
• Employee's share of retirement, deferred compensation, FICA and Medicare if paid by the district	\$	\$	\$
• District's share of retirement, FICA and Medicare	\$ 37,190.00	\$ 74,380.00	\$ 111,570.00
• IRS value of housing allowance	\$	\$	\$
• IRS value of vehicle allowance	\$ 7,500.00	\$ 15,000.00	\$ 22,500.00
• Additional leave days	\$	\$	\$
• Annuities	\$ 9,000.00	\$ 18,000.00	\$ 27,000.00
• Service credit purchase	\$	\$	\$
• Association / Membership dues	\$ 782.00	\$ 894.00	\$ 1,676.00
• Cell Phone/Internet reimbursement	\$ 600.00	\$ 1,200.00	\$ 1,800.00
• Relocation reimbursement	\$	\$	\$
• Travel allowance/reimbursement	\$	\$	\$
• Mileage Allowance	\$	\$	\$
• Educational tuition assistance	\$	\$	\$
• All other benefit costs not mentioned above	\$	\$	\$
Totals:	\$ 275,211.97	\$ 549,753.94	\$ 824,965.91

State Aid History for Ralston Public

Certification Year	State Aid Paid	% Change from Previous Year
1990-91	\$ 1,222,000.04	
1991-92	\$ 1,222,000.04	0.00%
1992-93	\$ 1,408,344.93	15.25%
1993-94	\$ 1,576,894.38	11.97%
1994-95	\$ 1,986,764.25	25.99%
1995-96	\$ 2,065,438.87	3.96%
1996-97	\$ 1,336,057.02	-35.31%
1997-98	\$ 1,247,564.26	-6.62%
1998-1999	\$ 3,283,113.80	163.16%
1999-00	\$ 3,192,884.98	-2.75%
2000-01	\$ 3,808,641.30	19.29%
2001-02	\$ 3,323,010.79	-12.75%
2002-03	\$ 2,951,660.31	-11.18%
2003-04	\$ 3,014,685.99	2.14%
2004-05	\$ 4,264,617.96	41.46%
2005-06	\$ 5,419,067.26	27.07%
2006-07	\$ 6,454,040.35	19.10%
2007-08	\$ 7,085,923.15	9.79%
2008-09	\$ 7,373,484.57	4.06%
2009-2010	\$ 7,947,490.20	7.78%
2010-11	\$ 13,105,620.00	64.90%
2011-2012	\$ 10,971,246.00	-16.29%
2012-13	\$ 10,926,337.00	-0.41%
2013-14	\$ 11,192,422.00	2.44%
2014-15	\$ 11,746,714.00	4.95%
2015-2016	\$ 13,143,209.00	11.89%
2016-2017	\$ 13,623,218.00	3.65%
2017-2018	\$ 10,723,037.00	-21.29%

NEBRASKA DEPARTMENT OF EDUCATION
SCHOOL FINANCE & ORGANIZATION SERVICES
2017/18 STATE AID CERTIFICATION

RALSTON PUBLIC SCHOOLS (28-0054-000)

FORMULA STUDENTS CALCULATION

(	Fall Membership	x	ADM/FM Ratio	)	+	Contracted Out	=	Formula Students
(	3,174	x	0.9993704014	)	+	1	=	3,173.00
	KDG Adjustment	(	0 students	x .5)		times ADM Factor	=	0.00
	Early Childhood (002)	(	16 students	x 968.0 hours / 1,032 hours x .6)			=	9.00
	Early Childhood (004)	(	36 students	x 968.0 hours / 1,032 hours x .6)			=	20.26
	Early Childhood (006)	(	19 students	x 968.0 hours / 1,032 hours x .6)			=	10.69
	Early Childhood (007)	(	38 students	x 968.0 hours / 1,032 hours x .6)			=	21.39
	Early Childhood (008)	(	1 student	x 968.0 hours / 1,032 hours x .6)			=	0.56
	Early Childhood (008)	(	17 students	x 968.0 hours / 1,032 hours x .6)			=	9.57
	Early Childhood (009)	(	18 students	x 968.0 hours / 1,032 hours x .6)			=	10.13
	<i>Total Formula Students</i>							3,254.61

FORMULA NEEDS CALCULATION

Basic Funding	26,949,158.00
Poverty Allowance	2,387,109.00
Limited English Proficiency Allowance	510,921.00
Focus School & Program Allowance	0.00
Summer School Allowance	42,564.00
Special Receipts Allowance	2,108,746.00
Transportation Allowance	461,371.00
Elementary Site Allowance	0.00
Distance Education & Telecommunications Allowance	126,826.00
Averaging Adjustment	152,689.00
New School Adjustment	0.00
Student Growth Adjustment	0.00
Community Achievement Plan Adjustment	116,968.00
Limited English Proficiency Allowance Correction	0.00
Student Growth Adjustment Correction	0.00
Poverty Allowance Correction	0.00
Non Qualified LEP Adjustment	0.00
Total Calculated Formula Needs	32,856,352.00
Formula Needs Stabilization	0.00
Total Formula Needs	32,856,352.00

FORMULA RESOURCES CALCULATION

Yield From Local Effort Rate	1,578,119,490 / 100 x 1.0203000000	16,101,553.00
Net Option Funding		3,977,286.00
Allocated Income Tax Funds		292,249.00
Other Actual Receipts		6,191,158.00
Community Achievement Plan Aid		116,968.00
Total Formula Resources		26,562,246.00

Some numbers may be rounded for presentation. For further information, see the "Tax Equity and Educational Opportunities Support Act, May 2017" document available on the FOS/State Aid website at <http://www.education.ne.gov/FOS/SchoolFinance/StateAid/> For questions, contact (402) 471-3323 or (402) 471-4320.

NEBRASKA DEPARTMENT OF EDUCATION
SCHOOL FINANCE & ORGANIZATION SERVICES
2017/18 STATE AID CERTIFICATION

RALSTON PUBLIC SCHOOLS (28-0054-000)

STATE AID CALCULATION

Equalization Aid	6,177,138.00
Net Option Funding	3,977,286.00
Allocated Income Tax Funds	292,249.00
Community Achievement Plan Aid	116,968.00
Transition Aid	205,859.00
Total State Aid Calculated	10,769,500.00
Prior Year (2016/17) State Aid Correction	(46,463.00)
Total State Aid	10,723,037.00
Carryover Adjustment from years prior to 2016/17	0.00



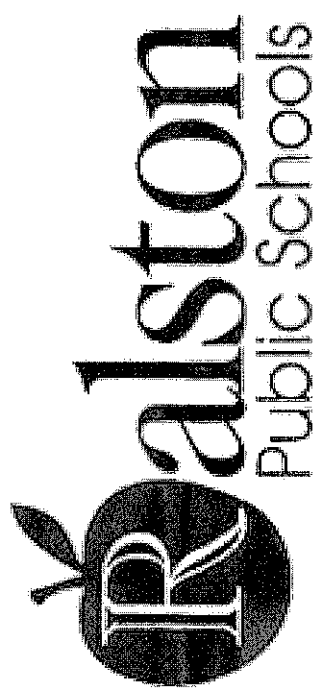
Ralston Public Schools

Budget Hearing

2017/2018

General Fund Budget Description

- General Fund Operating Budget - \$33,784,181
- Voluntary Separation – \$119,186
- District Depreciation Fund beginning balance is at \$1,653,988



Revenue History

INCOME TOTALS	2012-13	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Difference
Local District Taxes	\$1,276,500	\$1,501,600	\$1,472,772	\$1,498,962	\$1,547,819	\$1,550,181	\$16,562,518	968.4%
Common Levy Proceeds	\$10,221,918	\$9,859,938	\$9,220,924	\$10,168,587	\$10,723,924	\$11,346,236	\$0	-100.0%
Pro-Rata Motor Vehicle Tax	\$33,000	\$33,000	\$35,000	\$8,000	\$25,000	\$25,000	\$25,000	0.0%
Motor Vehicle Tax	\$1,500,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,164,822	\$2,175,000	\$2,300,000	5.7%
Homestead Exemption Tax	\$253,000	\$253,000	\$240,000	\$240,000	\$235,000	\$210,000	\$200,000	-4.8%
Tuition From Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Tuition From Other Districts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Interest On Investments	\$25,000	\$12,000	\$0	\$9,000	\$9,000	\$9,000	\$10,000	11.1%
Local Fees & Fines	\$65,000	\$65,000	\$60,000	\$60,000	\$45,000	\$35,000	\$44,000	25.7%
Other Local Revenue	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$12,000	20.0%
County Fines & Licenses	\$140,000	\$140,000	\$125,000	\$140,000	\$120,000	\$110,000	\$95,000	-13.6%
State Aid	\$10,971,246	\$10,926,337	\$11,192,422	\$11,746,714	\$13,143,209	\$13,623,218	\$10,723,037	-21.3%
Special Education Program	\$2,350,000	\$2,500,000	\$2,230,749	\$2,200,000	\$2,346,236	\$2,451,291	\$2,300,000	-6.2%
Special Education Transportation	\$170,000	\$160,000	\$204,053	\$155,000	\$175,000	\$175,000	\$230,000	31.4%
Federal Grant Reimbursement								
State Apportionment	\$390,000	\$365,000	\$425,555	\$405,000	\$410,000	\$410,000	\$425,000	3.7%
Public Power Sales Tax	\$395,000	\$395,000	\$341,099	\$340,000	\$325,000	\$305,000	\$305,000	0.0%
EduJobs Funding	\$626,929	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Income from Cash Balance	\$2,279,292	\$2,666,355	\$1,936,280	\$1,454,869	\$255,569	\$0	\$552,627 -	
Tax Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$30,706,885	\$30,887,230	\$29,493,854	\$30,536,132	\$31,535,579	\$32,434,926	\$33,784,182	4.2%

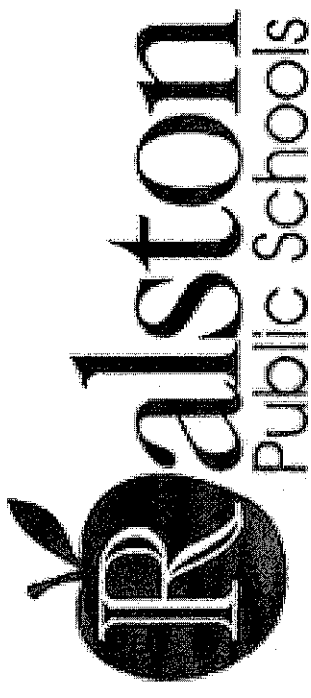
Disbursement History

DISBURSEMENTS	2012-13	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Difference
Instruction	\$16,284,647	\$15,680,286	\$15,445,874	\$15,217,445	\$15,666,026	\$15,692,946	\$16,530,056	5.3%
Special Education	\$5,205,889	\$5,297,708	\$4,479,586	\$5,172,462	\$5,143,217	\$5,058,535	\$5,164,136	2.1%
Pupil Support Services	\$602,126	\$791,445	\$749,623	\$789,323	\$802,974	\$1,067,837	\$1,081,358	1.3%
Staff Support Services	\$1,276,330	\$1,596,976	\$1,457,255	\$1,550,179	\$1,849,068	\$2,034,568	\$2,163,431	6.3%
Board of Education	\$170,000	\$170,000	\$195,200	\$197,500	\$199,000	\$269,000	\$214,000	-20.4%
General Administration	\$551,569	\$504,295	\$505,646	\$510,187	\$549,461	\$690,106	\$702,111	1.7%
Building Administration	\$1,939,977	\$1,946,249	\$1,735,340	\$1,883,020	\$1,941,514	\$2,063,174	\$2,120,211	2.8%
Business	\$641,440	\$633,756	\$636,459	\$679,566	\$670,107	\$743,837	\$766,859	3.1%
Vehicle Maintenance	\$105,000	\$105,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	0.0%
Operation Of Plant	\$2,579,548	\$2,573,533	\$2,578,489	\$2,647,021	\$2,720,032	\$2,770,526	\$2,928,495	5.7%
Maintenance Of Plant	\$831,501	\$867,994	\$841,477	\$848,189	\$888,455	\$879,458	\$870,092	-1.1%
Transportation	\$518,858	\$719,987	\$753,906	\$926,240	\$990,726	\$1,049,939	\$1,128,433	7.5%
Title Funding								
Total	\$30,706,885	\$30,887,230	\$29,493,854	\$30,536,132	\$31,535,580	\$32,434,926	\$33,784,182	4.2%

Other Funds

as of 9/1/2017

- Activity Funds - \$275,927.46
- Bond Fund -\$4,358,599.86
- Building Fund - \$ 2,353,179.96
- Depreciation Fund - \$1,653,988.23
- QCPUF - \$1,896,457.77



Tax Request Information

	2016-2017		2016-2017	
	Tax Request	Levy	Tax Request	Levy
General Fund	\$1,573,631	.10000	\$16,729,817	1.05
Building Fund	\$	0	\$0	0
Voluntary Separation	\$69,494	.0044	\$119,886	.00752
Bond Fund	\$2,437,243	.1549	\$1,629,890	.1021
QCPUF	\$508,642	.0514	\$1,390,579	.1002
Sub-Total	\$4,589,010	0.3107	\$19,870,172	1.25982

Learning Community Common Levy	\$11,276,236	0.95000	\$0	0
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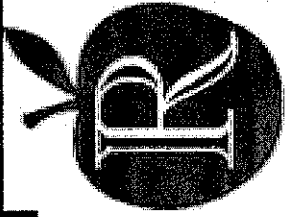
Total Levy request **1.25982**



Levy History

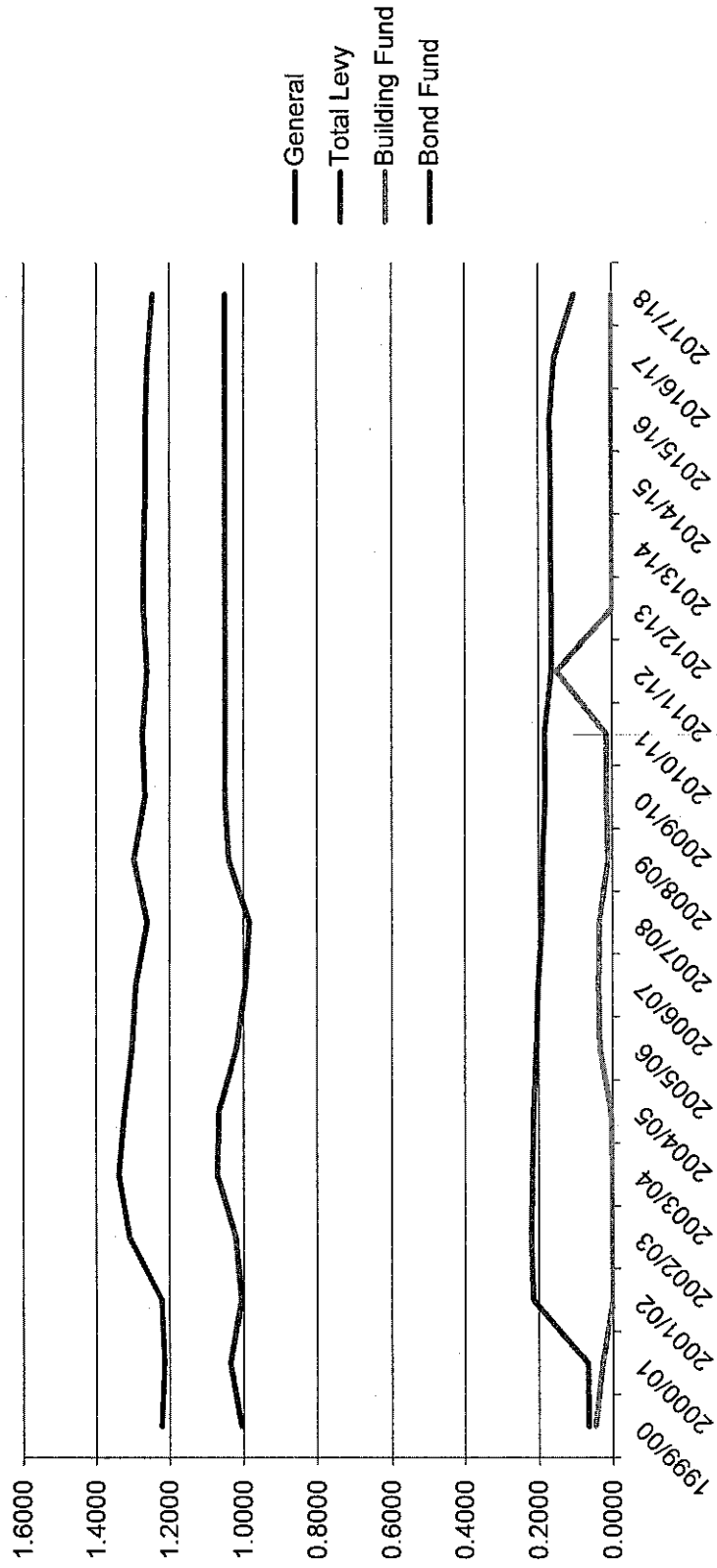
Ralston Public Schools Levy History

Year	General	Total Levy	Building Fund	Bond Fund
1999/00	1.0060	1.2226	0.0469	0.0661
2000/01	1.0354	1.2149	0.0278	0.0673
2001/02	1.0058	1.2226	0.0000	0.2159
2002/03	1.0204	1.3100	0.0000	0.2197
2003/04	1.0706	1.3387	0.0000	0.2170
2004/05	1.0665	1.3236	0.0043	0.2137
2005/06	1.0189	1.3026	0.0340	0.2062
2006/07	0.9959	1.2922	0.0369	0.2011
2007/08	0.9842	1.2620	0.0351	0.1912
2008/09	1.0396	1.2974	0.0104	0.1892
2009/10	1.0499	1.2678	0.0152	0.1811
2010/11	1.05	1.2747	0.0152	0.1835
2011/12	1.05	1.2627	0.1499	0.1648
2012/13	1.05	1.2724	0	0.1648
2013/14	1.05	1.2708	0	0.1663
2014/15	1.05	1.2661	0	0.1661
2015/16	1.05	1.2661	0	0.1689
2016/17	1.05	1.2607	0	0.1549
2017/18	1.05	1.2598	0	0.1021



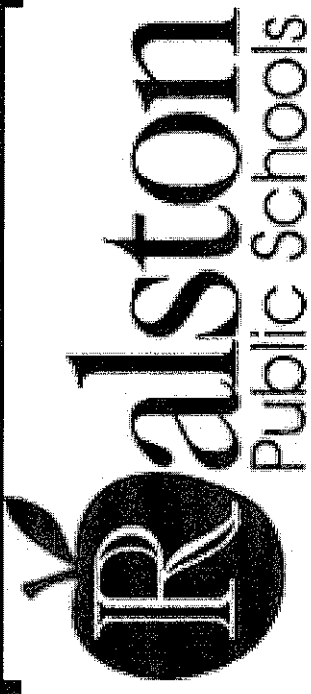
Ralston
Public Schools

Levy History



Valuation History

<u>Year</u>	<u>Valuation</u>	<u>Change %</u>
1994/1995	\$842,607,210	
1995/1996	\$877,558,880	4.15%
1996/1997	\$975,795,105	11.19%
1997/1998	\$914,370,145	-6.29%
1998/1999	\$945,115,760	3.36%
1999/2000	\$1,023,172,650	8.26%
2000/2001	\$1,270,768,530	24.20%
2001/2002	\$1,283,569,350	1.01%
2002/2003	\$1,256,495,695	-2.11%
2003/2004	\$1,273,636,940	1.36%
2004/2005	\$1,288,498,522	1.17%
2005/2006	\$1,336,507,405	3.73%
2006/2007	\$1,368,785,080	2.42%
2007/2008	\$1,439,522,425	5.17%
2008/2009	\$1,452,122,270	0.88%
2009/2010	\$1,491,535,585	2.71%
2010/2011	\$1,488,527,480	-0.20%
2011/2012	\$1,516,507,365	1.88%
2012/2013	\$1,516,616,800	0.01%
2013/2014	\$1,487,649,120	-1.91%
2014/2015	\$1,514,086,963	1.78%
2015/2016	\$1,563,453,035	3.26%
2016-2017	\$1,573,788,825	0.66%
2017-2018	\$1,612,439,630	2.46%
10 year Valuation Average		1.15%



Summary

- Certified Valuation increased 2.46% to \$1,612,439,630
- The General Fund Levy at the lid of \$1.05.
- The levy outside the lid is \$0.2098.
- Total Levy for 2017/2018 is \$1.2598.
- This represents a decrease in the levy from 17-18.
- Total Budget All Funds increased by 4.2% from 16-17,
- Contributions from Learning Community and State both decreased this year
- Bond fund adjusted downward to account for 1997 Series Bond repayment and addition of QCPUF levy.
- Majority of increase is spending is for staff raises, addition of staff and Health insurance contributions.

Questions or Comments

