

R. D. ANDERSON APPLIED TECHNOLOGY CENTER
General Fund Budget 2018 - 2019

	2017-2018	2018-19	
	BSC - \$2425	BSC - \$2485	Difference
Tax Revenue			
Owner Occupied	\$ 757,439.00	\$ 773,572.00	\$16,133.00
Non Owner Occupied	\$ 1,970,000.00	\$ 2,136,590.00	\$166,590.00
Fee in Lieu of Taxes	\$ 123,810.00	\$ 123,810.00	\$0.00
Delinquent Taxes	\$ 50,000.00	\$ 50,000.00	\$0.00
Merchants Inventory	\$ 29,747.00	\$ 29,747.00	\$0.00
Manufacturer's Depreciation	\$ 20,000.00	\$ 27,456.00	\$7,456.00
Total Tax Revenue	2,950,996.00	3,141,175.00	190,179.00
Non Tax Revenue			
Tuition	\$ 1,485,600.00	\$ 1,584,566.00	\$98,966.00
Tuition (Lease payment)	\$ -		\$0.00
Payment from other LEA's	\$ 105,016.00	\$ 110,614.00	\$5,598.00
Interest	\$ 10,000.00	\$ 10,000.00	\$0.00
State Revenue/Transfer from El.	\$ 109,799.00	\$ 126,714.00	\$16,915.00
State Revenue/Retiree Ins.	\$ 93,048.00	\$ 102,544.00	\$9,496.00
Total Non Tax Revenue	\$1,803,463.00	\$1,934,438.00	\$130,975.00
Total Revenue	\$4,754,459.00	\$5,075,613.00	\$321,154.00
EXPENDITURES			
INSTRUCTION:			
Vocational	\$ 2,884,742.00	\$ 3,119,519.00	\$234,777.00
SUPPORT SERVICES:			
Guidance	\$ 183,661.00	\$ 195,043.00	\$11,382.00
Job Placement	\$ 41,021.00	\$ 43,591.00	\$2,570.00
CDF	\$ 50,599.00	\$ 60,359.00	\$9,760.00
Board of Education	\$ 28,050.00	\$ 31,214.00	\$3,164.00
Administration	\$ 388,448.00	\$ 412,223.00	\$23,775.00
Finance	\$ 74,132.00	\$ 77,706.00	\$3,574.00
Operation & Maintenance	\$ 819,806.00	\$ 847,958.00	\$28,152.00
School Resource Officer	\$ 58,000.00	\$ 62,000.00	\$4,000.00
Data Processing	\$ 1,000.00	\$ 1,000.00	\$0.00
Transfer to Debt Service	\$ -		
Transfer to Building Fund	\$ 225,000.00	\$ 225,000.00	\$0.00
Total Support Services	\$1,869,717.00	\$1,956,094.00	\$86,377.00
Total Expenditures	\$ 4,754,459.00	\$ 5,075,613.00	\$321,154.00

Approved,

Chairman, Board of Trustees

**R.D. Anderson Applied Technology Center
Budget Worksheet 2018 - 2019**

	Budget 2017-18	Proposed Budget 2018-19	Difference
Instructional			
100-115-110 Teachers Salaries	1,811,642.00	1,830,557.00	18,915.00
100-115-120 Substitutes	20,000.00	20,000.00	0.00
100-115-210 Health Fringe	240,000.00	245,000.00	5,000.00
100-115-211 Dental Fringe	5,600.00	5,600.00	0.00
100-115-220 Retirement Fringe	346,000.00	405,000.00	59,000.00
100-115-230 Social Security Fr.	139,000.00	145,000.00	6,000.00
100-115-270 Workers' Comp.	17,000.00	11,862.00	(5,138.00)
100-115-312 Inservice	2,500.00	2,500.00	0.00
100-115-410 Teaching Supplies	190,000.00	205,000.00	15,000.00
100-115-540 Equipment	75,000.00	205,000.00	130,000.00
100-115-545 Technology/Software	20,000.00	26,000.00	6,000.00
100-115-323 Contract on machines	18,000.00	18,000.00	0.00
Total Instructional	\$ 2,884,742.00	\$ 3,119,519.00	234,777.00
Guidance			
100-212-110 Salary-Admin/Dual Enrollment	29,600.00	30,494.00	894.00
100-212-110 Salary - Counselor	60,028.00	61,740.00	1,712.00
100-212-115 Salary-Attend. Sec./Receptionist	39,833.00	41,439.00	1,606.00
100-212-210 Health Fringe	12,000.00	12,500.00	500.00
100-212-211 Dental Fringe	500.00	500.00	0.00
100-212-220 Retirement Fringe	26,000.00	31,000.00	5,000.00
100-212-230 Social Security Fr.	10,000.00	12,000.00	2,000.00
100-212-270 Workers' Comp.	1,200.00	870.00	(330.00)
100-212-360 Printing	3,000.00	3,000.00	0.00
100-212-410 Testing & Supplies	1,500.00	1,500.00	0.00
Total Guidance	\$ 183,661.00	\$ 195,043.00	11,382.00

		Budget 2017-18	Proposed Budget 2018-19	Difference
	Job Placement			
100-216-110	Salary-Job Placement	19,401.00	20,581.00	1,180.00
100-216-210	Health Fringe	11,350.00	11,800.00	450.00
100-216-211	Dental Fringe	170.00	170.00	0.00
100-216-220	Retirement Fringe	3,700.00	4,600.00	900.00
100-216-230	Social Security Fr	1,500.00	1,600.00	100.00
100-216-270	Workers' Comp.	400.00	340.00	(60.00)
100-216-315	Advisory Committeas	2,500.00	2,500.00	0.00
100-216-410	Supplies	1,000.00	1,000.00	0.00
100-216-690	Promotional	1,000.00	1,000.00	0.00
	Total Job Placement	\$ 41,021.00	\$ 43,591.00	2,570.00
100-217-110	Salary - CDF	35,729.00	37,014.00	1,285.00
100-217-210	Health Fringe	4,700.00	11,790.00	7,090.00
100-217-211	Dental Fringe	170.00	170.00	0.00
100-217-220	Retirement Fringe	6,800.00	8,150.00	1,350.00
100-217-230	Social Security Fr	2,800.00	3,000.00	200.00
100-217-270	Workers' Comp.	400.00	235.00	(165.00)
	Total CDF	\$ 50,599.00	\$ 60,359.00	9,760.00
	Board of Education			
100-231-318	Audit	\$ 9,500.00	\$ 11,000.00	1,500.00
100-231-319	Legal Fees	\$ 1,000.00	\$ 1,000.00	0.00
100-231-640	Board Policy Services	\$ 750.00	\$ 850.00	100.00
100-231-650	Tort Liability	\$ 16,500.00	\$ 18,064.00	1,564.00
100-231-690	Board Expense	\$ 300.00	\$ 300.00	0.00
	Total Board of Education	\$ 28,050.00	\$ 31,214.00	3,164.00

	Budget 2017-18	Proposed Budget 2018-19	Difference
Administration			
100-233-111	125,455.00	129,245.00	3,790.00
100-233-111	81,204.00	83,654.00	2,450.00
100-233-111	29,600.00	30,494.00	894.00
100-233-115	45,614.00	46,992.00	1,378.00
100-233-210	25,000.00	28,000.00	3,000.00
100-233-211	550.00	600.00	50.00
100-233-220	54,000.00	65,000.00	11,000.00
100-233-230	22,000.00	22,500.00	500.00
100-233-270	1,200.00	1,838.00	638.00
100-233-410	3,000.00	3,000.00	0.00
100-233-640	825.00	900.00	75.00
	\$ 388,448.00	\$ 412,223.00	23,775.00
Finance			
100-252-110	50,362.00	51,883.00	1,521.00
100-252-210	4,600.00	4,800.00	200.00
100-252-211	170.00	170.00	0.00
100-252-220	9,600.00	11,425.00	1,825.00
100-252-230	4,000.00	4,100.00	100.00
100-252-260	4,000.00	4,000.00	0.00
100-252-270	400.00	328.00	(72.00)
100-252-410	1,000.00	1,000.00	0.00
	\$ 74,132.00	\$ 77,706.00	3,574.00

		Budget 2017-18	Proposed Budget 2018-19	Difference
	Operations & Maintenance			
100-254-110	Salaries - Maintenance	118,964.00	122,559.00	3,595.00
100-254-110	Salaries - Custodial	150,292.00	155,282.00	4,990.00
100-254-120	Salaries - Temporary Help	3,000.00	3,000.00	0.00
100-254-210	Health Fringe	34,000.00	35,000.00	1,000.00
100-254-211	Dental Fringe	900.00	900.00	0.00
100-254-220	Retirement Fringe	52,000.00	61,225.00	9,225.00
100-254-230	Social Security Fringe	22,000.00	22,250.00	250.00
100-254-270	Workers' Comp	1,600.00	7,244.00	5,644.00
100-254-324	Property Insurance	28,500.00	28,948.00	448.00
100-254-340	Telephone	8,550.00	8,550.00	0.00
100-254-411	Maintenance Supplies	30,000.00	30,000.00	0.00
100-254-412	Janitorial Supplies	25,000.00	25,000.00	0.00
100-254-321	Water	14,000.00	14,000.00	0.00
100-254-321	Waste Collection	8,000.00	8,000.00	0.00
100-254-323	Contracted Services	32,000.00	35,000.00	3,000.00
100-254-323	Repairs on Bldg Equip./AC	15,000.00	15,000.00	0.00
100-254-323	Minor Building Repair	20,000.00	20,000.00	0.00
100-254-470	Electricity	126,000.00	126,000.00	0.00
100-254-470	Natural Gas	55,000.00	55,000.00	0.00
100-254-540	Replacement of Equipment	10,000.00	10,000.00	0.00
100-254-600	Contingency Fund	65,000.00	65,000.00	0.00
	Total Operations and Maintenance	\$ 819,806.00	\$ 847,958.00	28,152.00

		Budget 2017-18	Proposed Budget 2018-19	Difference
100-258-310	School Resource Officer	\$ 58,000.00	\$ 62,000.00	4,000.00
100-266-316	Data Processing	\$ 1,000.00	\$ 1,000.00	0.00
100-424-710	Transfer to Building Fund	\$ 225,000.00	\$ 225,000.00	0.00
	GRAND TOTAL	\$ 4,754,459.00	\$ 5,075,613.00	321,154.00