

BHASD 2018-19 Curriculum/Instruction Expenditure Detail

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1100 - Regular Programs | | | | | |
| 100 - Salaries | \$ 208,170 | \$ 191,187 | \$ 198,399 | \$ 229,427 | \$ 188,142 |
| 200 - Benefits | 58,953 | 67,706 | 90,456 | 80,379 | 102,695 |
| 300 - Purchased Prof. Services | 159,402 | 11,000 | 11,000 | 12,000 | 5,000 |
| 400 - Purchased Property Services | - | - | - | - | - |
| 500 - Other Purchased Services | 4,005 | 3,347 | - | 2,000 | 2,000 |
| 600 - Supplies and Books | 255,252 | 249,068 | 289,765 | 249,700 | 243,250 |
| 700 - Property and Equipment | 17,313 | 756 | 30,097 | - | - |
| Total Regular Programs | 703,095 | 523,064 | 619,717 | 573,506 | 541,087 |

1100 – Regular Instructional Programs

300 – Professional Services - \$5,000

- HS Chinese IV Program - \$5,000

600 – Supplies and Books - \$243,250

- English/Language Arts Curriculum
 - Supplies - \$40,000
 - Books - \$78,000
- World Languages
 - Supplies - \$9,000
 - Books - \$36,000
- Library Services
 - Supplies - \$46,000
 - Books - \$13,000
- Other Areas
 - Supplies - \$6,250
 - Books - \$1,250
 - Software/Technology - \$13,750

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1200 - Special and Gifted Education | | | | | |
| 600 - Supplies and Books | 814 | 272 | - | - | - |
| Total Special Education | 814 | 272 | - | - | - |
| 1400 - Other Instructional Programs | | | | | |
| 100 - Salaries | - | 3,263 | 1,219 | 4,000 | 3,000 |
| 200 - Benefits | - | 1,106 | 481 | 1,644 | 1,260 |
| 500 - Other Purchased Services | - | - | - | 500 | - |
| Total Other Instructional Programs | - | 4,369 | 1,700 | 6,144 | 4,260 |
| 1500 - Nonpublic Programs | | | | | |
| 300 - Purchased Prof. Services | - | 737 | - | 4,500 | 4,500 |
| Total Nonpublic Programs | - | 737 | - | 4,500 | 4,500 |

1500 – Non Public Programs

300 – Professional Services – BCIU Title I services - \$4,500

2200 - Instructional Support

| | | | | | |
|------------------------------------|---------|---------|---------|---------|---------|
| 100 - Salaries | 153,025 | 142,390 | 178,185 | 162,247 | 199,591 |
| 200 - Benefits | 66,778 | 75,803 | 135,783 | 164,040 | 157,708 |
| 300 - Purchased Prof. Services | 20,391 | 38,418 | 37,546 | 58,350 | 72,700 |
| 400 - Purchased Property Services | 489 | 524 | 3,875 | 4,000 | 4,000 |
| 500 - Other Purchased Services | 2,835 | 1,933 | 1,371 | 4,850 | 5,350 |
| 600 - Supplies and Books | 6,541 | 18,717 | 19,245 | 26,350 | 27,850 |
| 700 - Property and Equipment | - | - | - | - | - |
| 800 - Other Objects | 170 | 16 | - | 890 | 250 |
| Total Instructional Support | 250,229 | 277,801 | 376,005 | 420,727 | 467,449 |

2200 – Instructional Support

300 – Purchased Professional Services - \$72,700

- Professional development for district-wide initiatives - \$27,000
- Individualized building professional development - \$14,500
- BHEA Conferences - \$23,000
- Other professional development - \$8,200

600 – Supplies and Books - \$27,850

- Library books/supplies - \$13,200
- Other professional development - \$14,650

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2400 - Pupil Health Services | | | | | |
| 300 - Purchased Prof. Services | 360 | - | - | - | - |
| Total Pupil Health Services | 360 | - | - | - | - |
| 2600 - Operation and Maintenance | | | | | |
| 500 - Other Purchased Services | 3,000 | - | - | - | - |
| 600 - Supplies and Books | 345 | 1,946 | 354 | 6,800 | 5,000 |
| Total Operation and Maintenance | 3,345 | 1,946 | 354 | 6,800 | 5,000 |

2600 – Operation and Maintenance

600 – Supplies and Books – Emergency/safety supplies - \$5,000

2800 - Support Services - Central

| | | | | | |
|-----------------------------------|--------|--------|--------|--------|--------|
| 100 - Salaries | 28,035 | 32,354 | 22,261 | 10,975 | 12,360 |
| 200 - Benefits | 12,555 | 17,568 | 21,253 | 17,666 | 7,329 |
| 300 - Purchased Prof. Services | 4,872 | 7,693 | 11,251 | 17,100 | 23,200 |
| 400 - Purchased Property Services | - | 4,201 | - | - | - |
| 500 - Other Purchased Services | 1,351 | 1,526 | 3,306 | 1,100 | 700 |
| 600 - Supplies and Books | - | - | 302 | 2,930 | 3,100 |
| 800 - Other Objects | - | 310 | - | - | - |
| Total Support Services | 46,813 | 63,652 | 58,373 | 49,771 | 46,689 |

2800 – Support Services - Central

300 – Professional Services - \$23,200

- Administrator professional development - \$18,200
- PIMS Services through BCIU - \$5,000

3300 - Community Services

| | | | | | |
|---------------------------------|---|---|---|-----|-----|
| 600 - Supplies and Books | - | - | - | 500 | 500 |
| 800 - Other Objects | - | - | - | - | - |
| Total Community Services | - | - | - | 500 | 500 |

| | | | | | |
|---------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|
| Grand Total Expenditures | \$ 1,004,656 | \$ 871,841 | \$ 1,056,149 | \$ 1,061,948 | \$ 1,061,280 |
|---------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|

BHASD 2018-19 Technology Expenditure Detail

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1100 - Regular Programs | | | | | |
| 400 - Purchased Property Services | \$ 228,343 | \$ 271,958 | \$ 233,102 | \$ 194,700 | \$ 200,350 |
| 600 - Supplies and Books | 65,150 | 54,595 | 37,088 | 31,500 | 44,500 |
| 700 - Property and Equipment | 9,332 | 46,864 | - | - | - |
| Total Regular Programs | 302,826 | 373,417 | 270,191 | 226,200 | 244,850 |

1100 – Regular Instructional Programs

400 – Purchased Property Services - \$200,350

- Leased Equipment (4 year cycle)
 - Elementary
 - 420 Student Devices - \$44,100
 - 45 Teacher Devices - \$10,700
 - Intermediate
 - 230 Student Devices - \$24,150
 - 30 Teacher Devices - \$7,100
 - Middle
 - 370 Student Devices - \$38,850
 - 35 Teacher Devices - \$8,300
 - High
 - 490 Student Devices - \$51,450
 - 60 Teacher Devices - \$15,700

600 – Supplies and Books - \$44,500

- 25 Graphic Arts Lab iMacs - \$32,500

2200 - Instructional Support

| | | | | | |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|
| 400 - Purchased Property Services | 1,061 | 1,060 | 1,060 | 1,100 | 1,050 |
| Total Instructional Support | 1,061 | 1,060 | 1,060 | 1,100 | 1,050 |

2300 - Administration Services

| | | | | | |
|--------------------------------------|------------|--------------|------------|--------------|--------------|
| 300 - Purchased Prof. Services | - | 700 | 700 | 700 | - |
| 400 - Purchased Property Services | 265 | 3,669 | 265 | 1,775 | 1,470 |
| 700 - Property and Equipment | - | - | - | - | - |
| Total Administration Services | 265 | 4,369 | 965 | 2,475 | 1,470 |

2500 - Business Services

| | | | | | |
|-----------------------------------|----------|------------|------------|--------------|--------------|
| 400 - Purchased Property Services | - | 530 | 530 | 1,300 | 1,260 |
| Total Business Services | - | 530 | 530 | 1,300 | 1,260 |

2600 - Operation and Maintenance

| | | | | | |
|--|----------|----------|----------|------------|------------|
| 400 - Purchased Property Services | - | - | - | 225 | 210 |
| Total Operation and Maintenance | - | - | - | 225 | 210 |

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 2800 - Support Services - Central | | | | | |
| 100 - Salaries | 12,425 | 14,762 | 7,737 | - | - |
| 200 - Benefits | 5,282 | 8,081 | 3,978 | - | - |
| 300 - Purchased Prof. Services | 202,362 | 211,937 | 243,662 | 253,500 | 284,200 |
| 400 - Purchased Property Services | 50,232 | 50,232 | 50,232 | 55,000 | 55,000 |
| 500 - Other Purchased Services | 42,510 | 35,353 | 23,814 | 39,000 | 43,500 |
| 600 - Supplies and Books | 43,255 | 34,369 | 28,956 | 91,500 | 133,700 |
| 700 - Property and Equipment | 1,060 | 4,200 | - | 500 | 300 |
| 800 - Other Objects | 115 | - | - | - | - |
| Total Support Services | 357,241 | 358,935 | 358,379 | 439,500 | 516,700 |

2800 – Support Services - Central

300 – Professional Services - \$284,200

- IT Tech Services (HIG) - \$250,000
- Trinity 3 repair agreement - \$27,000

400 – Purchased Property Services - \$55,000 – IT equipment lease

500 – Other Purchased Services - \$43,500

- Internet service - \$35,000
- Fiber connectivity - \$7,500

600 – Supplies and Books - \$133,700

- Software
 - Microsoft licensing for 1:1 - \$22,000
 - Webroot anti-virus - \$32,000
 - Content Keeper - \$16,000
 - Other software - \$5,500
- Supplies
 - Replacement parts/supplies - \$22,200
 - WiD replacements - \$16,000
 - Laptop cases – \$20,000

3200 - Student Activities

| | | | | | |
|-----------------------------------|----------|----------|----------|------------|------------|
| 400 - Purchased Property Services | - | - | - | 225 | 210 |
| Total Student Activities | - | - | - | 225 | 210 |

4600 - Building Improvement

| | | | | | |
|-----------------------------------|----------|----------|----------------|----------|----------|
| 700 - Property and Equipment | - | - | 213,212 | - | - |
| Total Building Improvement | - | - | 213,212 | - | - |

| | | | | | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Grand Total Expenditures | \$ 661,392 | \$ 738,311 | \$ 844,336 | \$ 671,025 | \$ 765,750 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

BHASD 2018-19 Pupil Services/Special Education Expenditure Detail

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1100 - Regular Programs | | | | | |
| 100 - Salaries | \$ - | \$ - | \$ 80,972 | \$ 61,433 | \$ 63,713 |
| 200 - Benefits | - | - | 23,178 | 26,375 | 24,711 |
| 300 - Purchased Prof. Services | - | - | 15,334 | - | - |
| 400 - Purchased Property Services | - | - | - | - | - |
| 500 - Other Purchased Services | - | - | 130 | - | - |
| 600 - Supplies and Books | - | - | - | 1,100 | 600 |
| 700 - Property and Equipment | - | - | - | - | - |
| 800 - Other Objects | - | - | - | - | - |
| Total Regular Programs | - | - | 119,613 | 88,908 | 89,024 |
| 1210 - Life Skills | | | | | |
| 100 - Salaries | 211,183 | 132,910 | 126,362 | 59,915 | 132,993 |
| 200 - Benefits | 115,555 | 106,779 | 71,432 | 49,709 | 72,048 |
| 300 - Purchased Prof. Services | 111,507 | 147,109 | 100,807 | 136,600 | 159,300 |
| 400 - Purchased Property Services | - | - | - | - | - |
| 500 - Other Purchased Services | 74,819 | 114,256 | 101,300 | 104,000 | 35,000 |
| 600 - Supplies and Books | 2,418 | 2,867 | 3,836 | 4,200 | 5,200 |
| 700 - Property and Equipment | - | - | - | - | - |
| 800 - Other Objects | 180 | 153 | 616 | - | - |
| Total Life Skills | 515,662 | 504,073 | 404,353 | 354,424 | 404,541 |

1210 – Life Skills

300 – Purchased Professional Services - \$159,300

- Contracted IU Services - \$25,000 (one student attending PAL)
- Paraprofessionals through SOS - \$128,800 (8 paraprofessionals)
- Other services - \$5,500

500 – Other Purchased Services - \$35,000

- BCTC Tuition - \$35,000

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1220 - Sensory Support | | | | | |
| 100 - Salaries | 158,276 | 160,051 | 162,182 | 165,124 | 166,992 |
| 200 - Benefits | 85,660 | 88,489 | 105,847 | 110,895 | 112,729 |
| 300 - Purchased Prof. Services | 81,953 | 55,493 | 40,442 | 88,500 | 51,000 |
| 400 - Purchased Property Services | - | 389 | - | - | - |
| 500 - Other Purchased Services | - | - | - | - | - |
| 600 - Supplies and Books | 1,525 | 300 | 2,399 | 3,400 | 5,500 |
| 700 - Property and Equipment | - | 1,345 | - | - | - |
| Total Sensory Support | 327,414 | 306,067 | 310,870 | 367,919 | 336,221 |

1220 – Sensory Support

300 – Purchased Professional Services - \$51,000

- Contracted IU Services - \$1,000 (one student teacher of hearing impaired)
- Speech and Vision Therapy Services - \$50,000 (2 audiology students, 4 vision students, 64 speech students)

1230 - Emotional Support

| | | | | | |
|-----------------------------------|----------------|----------------|----------------|------------------|----------------|
| 100 - Salaries | 327,193 | 355,284 | 300,153 | 376,617 | 306,083 |
| 200 - Benefits | 156,962 | 181,258 | 187,919 | 238,067 | 202,571 |
| 300 - Purchased Prof. Services | 201,425 | 191,178 | 162,778 | 212,000 | 225,400 |
| 400 - Purchased Property Services | - | - | - | - | - |
| 500 - Other Purchased Services | 64,908 | 90,419 | 64,333 | 200,000 | 168,000 |
| 600 - Supplies and Books | 1,107 | 3,841 | 2,842 | 10,400 | 31,900 |
| 700 - Property and Equipment | - | - | - | - | - |
| Total Emotional Support | 751,595 | 821,980 | 718,024 | 1,037,084 | 933,954 |

1230 – Emotional Support/Autistic

300 – Purchased Professional Services - \$225,400

- Paraprofessionals through SOS - \$217,900 (13 paraprofessionals)

500 – Other Purchased Services - \$168,000

- Public School Tuition - \$39,000
 - \$4,000 ESY
 - \$35,000 school year tuition
- Private School Tuition - \$129,000 (Hogan, Vanguard, Centennial)

600 – Supplies and Books - \$31,900 (comp-ed expenditures)

| | <u>Actual 2014-2015</u> | <u>Actual 2015-2016</u> | <u>Actual 2016-2017</u> | <u>Budget 2017-2018</u> | <u>Budget 2018-2019</u> |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1240 - Academic Support | | | | | |
| 100 - Salaries | 1,083,459 | 1,040,846 | 1,053,388 | 1,082,305 | 1,148,163 |
| 200 - Benefits | 530,229 | 510,978 | 560,225 | 630,743 | 635,688 |
| 300 - Purchased Prof. Services | 328,933 | 347,460 | 393,473 | 370,200 | 321,350 |
| 400 - Purchased Property Services | - | - | - | - | - |
| 500 - Other Purchased Services | 744 | 799 | 12,059 | - | 13,000 |
| 600 - Supplies and Books | 21,116 | 39,570 | 16,950 | 15,700 | 80,818 |
| 700 - Property and Equipment | - | - | - | - | - |
| 800 - Other Objects | 210 | 220 | 308 | - | - |
| Total Academic Support | <u>1,964,692</u> | <u>1,939,873</u> | <u>2,036,403</u> | <u>2,098,948</u> | <u>2,199,019</u> |

1240 – Academic Support

300 – Purchased Professional Services - \$321,350

- Paraprofessionals through SOS - \$298,000 (18 paraprofessionals)

600 – Supplies and Books - \$80,818

- Read 180 upgrade - \$51,217

1260 - Physical Support

| | | | | | |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|
| 300 - Purchased Prof. Services | <u>64,156</u> | <u>50,780</u> | <u>54,715</u> | <u>71,100</u> | <u>59,900</u> |
| Total Physical Support | <u>64,156</u> | <u>50,780</u> | <u>54,715</u> | <u>71,100</u> | <u>59,900</u> |

1260 – Physical Support

300 – Purchased Professional Services – Therapy Services

- Austill’s Rehabilitation - \$59,900 (48 students)

1280 - Early Intervention

| | | | | | |
|---------------------------------|---------------|---------------|--------------|---------------|--------------|
| 300 - Purchased Prof. Services | <u>14,432</u> | <u>22,120</u> | <u>1,752</u> | <u>20,000</u> | <u>5,000</u> |
| Total Early Intervention | <u>14,432</u> | <u>22,120</u> | <u>1,752</u> | <u>20,000</u> | <u>5,000</u> |

1280 – Early Intervention

300 – Purchased Professional Services – BCIU Services - \$5,000

| | <u>Actual 2014-2015</u> | <u>Actual 2015-2016</u> | <u>Actual 2016-2017</u> | <u>Budget 2017-2018</u> | <u>Budget 2018-2019</u> |
|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1290 - Other Support | | | | | |
| 300 - Purchased Prof. Services | - | - | - | - | - |
| 500 - Other Purchased Services | 449,570 | 426,294 | 321,155 | 384,800 | 350,500 |
| Total Other Support | 449,570 | 426,294 | 321,155 | 384,800 | 350,500 |

1290 – Other Support

500 – Other Purchased Services - \$350,500

- Elementary
 - Charter Schools - \$33,000
 - Private Schools - \$10,000
 - ESY - \$7,500
- Secondary
 - Charter Schools - \$66,000
 - Private Schools - \$204,000
 - ESY - \$30,000

2100 - Pupil Personnel

| | | | | | |
|-----------------------------------|---------|---------|---------|---------|---------|
| 100 - Salaries | 160,112 | 178,942 | 194,383 | 202,836 | 191,542 |
| 200 - Benefits | 70,111 | 84,657 | 98,316 | 109,880 | 114,793 |
| 300 - Purchased Prof. Services | - | 8,120 | 6,200 | 4,000 | - |
| 400 - Purchased Property Services | - | - | - | - | - |
| 500 - Other Purchased Services | - | 61 | - | - | - |
| 600 - Supplies and Books | 5,734 | 3,955 | 10,562 | 21,200 | 26,000 |
| 800 - Other Objects | - | 60 | 60 | - | 100 |
| Total Pupil Personnel | 235,957 | 275,796 | 309,521 | 337,916 | 332,435 |

2200 - Instructional Support

| | | | | | |
|------------------------------------|---------|---------|---------|---------|---------|
| 100 - Salaries | 125,482 | 125,910 | 137,064 | 110,817 | 129,691 |
| 200 - Benefits | 59,139 | 63,694 | 77,864 | 70,627 | 64,653 |
| 300 - Purchased Prof. Services | 12,453 | 2,080 | - | - | - |
| 400 - Purchased Property Services | 1,191 | 1,159 | 2,735 | 3,000 | 3,800 |
| 500 - Other Purchased Services | 921 | 184 | 573 | - | 70 |
| 600 - Supplies and Books | 11,062 | 11,135 | 14,742 | 5,000 | 19,000 |
| Total Instructional Support | 210,247 | 204,162 | 232,977 | 189,444 | 217,214 |

2300 - Administration Services

| | | | | | |
|--------------------------------------|--------|-------|-------|-------|-------|
| 300 - Purchased Prof. Services | 12,381 | 2,790 | 3,656 | 5,000 | 5,000 |
| Total Administration Services | 12,381 | 2,790 | 3,656 | 5,000 | 5,000 |

2400 - Pupil Health Services

| | | | | | |
|------------------------------------|--------|---|---|---|-------|
| 100 - Salaries | 21,696 | - | - | - | 3,000 |
| 200 - Benefits | 19,175 | - | - | - | 1,260 |
| Total Pupil Health Services | 40,872 | - | - | - | 4,260 |

| | | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Grand Total Expenditures | \$ 4,586,978 | \$ 4,553,936 | \$ 4,513,038 | \$ 4,955,543 | \$ 4,937,068 |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

BHASD 2018-19 Virtual Academy Expenditure Detail

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1100 - Regular Programs | | | | | |
| 300 - Purchased Prof. Services | \$ - | \$ 128,186 | \$ 118,205 | \$ 173,500 | \$ 168,000 |
| 500 - Other Purchased Services | - | 2,040 | 1,080 | 3,810 | 3,810 |
| 600 - Supplies and Books | - | 4,253 | 1,891 | 5,350 | 4,300 |
| 700 - Property and Equipment | - | - | - | - | - |
| Total Regular Programs | - | 134,479 | 121,176 | 182,660 | 176,110 |
| 1200 - Special and Gifted Education | | | | | |
| 300 - Purchased Prof. Services | 16,005 | 5,250 | 4,930 | 8,100 | 8,100 |
| 500 - Other Purchased Services | 150 | 150 | - | - | - |
| 600 - Supplies and Books | - | - | - | 100 | 100 |
| 700 - Property and Equipment | 1,151 | - | - | - | - |
| Total Special Education | 17,306 | 5,400 | 4,930 | 8,200 | 8,200 |
| 1400 - Other Instructional Programs | | | | | |
| 300 - Purchased Prof. Services | - | 1,800 | 3,075 | 4,000 | 500 |
| Total Other Instructional Programs | - | 1,800 | 3,075 | 4,000 | 500 |
| 2200 - Instructional Support | | | | | |
| 100 - Salaries | 111,851 | 114,985 | 120,770 | 125,758 | 133,529 |
| 200 - Benefits | 44,387 | 51,513 | 59,508 | 69,007 | 70,261 |
| 300 - Purchased Prof. Services | - | - | - | - | - |
| 500 - Other Purchased Services | 1,609 | 1,856 | 1,642 | 3,250 | 3,250 |
| 600 - Supplies and Books | 503 | 629 | 1,898 | 2,350 | 3,400 |
| 800 - Other Objects | 60 | - | - | 200 | 200 |
| Total Instructional Support | 158,410 | 168,983 | 183,818 | 200,565 | 210,640 |
| Grand Total Expenditures | \$ 175,716 | \$ 310,663 | \$ 312,998 | \$ 395,425 | \$ 395,450 |

1100 – Regular Instructional Programs

300 – Purchased Professional Services - \$168,000

- Connections Education, AAI, and Edgenuity
 - Elementary - \$12,000
 - Intermediate - \$8,000
 - Middle - \$12,000
 - High - \$136,000

1200 – Special Education Programs - Connections Education, AAI, and Edgenuity - \$8,100

BHASD 2018-19 Elementary School Expenditure Detail

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1100 - Regular Programs | | | | | |
| 100 - Salaries | \$ 1,450,650 | \$ 1,297,532 | \$ 1,368,580 | \$ 1,754,765 | \$ 1,837,830 |
| 200 - Benefits | 732,761 | 773,849 | 926,693 | 1,072,654 | 1,161,227 |
| 300 - Purchased Prof. Services | - | 31,741 | 34,669 | 45,000 | 45,000 |
| 400 - Purchased Property Services | 12,961 | 11,909 | 10,388 | 10,000 | 10,000 |
| 500 - Other Purchased Services | 539 | 876 | 152 | - | - |
| 600 - Supplies and Books | 20,008 | 15,752 | 33,447 | 35,882 | 32,868 |
| 700 - Property and Equipment | 525 | - | - | - | - |
| 800 - Other Objects | - | - | - | - | - |
| Total Regular Programs | 2,217,445 | 2,131,660 | 2,373,929 | 2,918,301 | 3,086,925 |
| 2100 - Pupil Personnel | | | | | |
| 100 - Salaries | 93,761 | 95,200 | 95,329 | 96,563 | 98,214 |
| 200 - Benefits | 49,199 | 50,690 | 60,591 | 63,766 | 65,195 |
| 300 - Purchased Prof. Services | - | 7,411 | - | 9,200 | - |
| 600 - Supplies and Books | 7,863 | - | 7,477 | - | 9,200 |
| Total Pupil Personnel | 150,824 | 153,301 | 163,397 | 169,529 | 172,609 |
| 2200 - Instructional Support | | | | | |
| 100 - Salaries | 55,865 | 55,578 | 49,207 | 55,010 | 49,621 |
| 200 - Benefits | 38,880 | 29,690 | 27,230 | 31,805 | 29,614 |
| 300 - Purchased Prof. Services | - | 637 | 3,838 | - | 3,800 |
| 600 - Supplies and Books | 5,708 | 5,956 | 5,705 | 6,300 | 6,000 |
| 700 - Property and Equipment | 1,729 | - | - | - | - |
| 800 - Other Objects | 60 | 60 | 60 | - | - |
| Total Instructional Support | 102,242 | 91,921 | 86,040 | 93,115 | 89,035 |
| 2300 - Administration Services | | | | | |
| 100 - Salaries | 152,010 | 131,015 | 133,195 | 139,334 | 143,895 |
| 200 - Benefits | 67,557 | 66,752 | 75,352 | 77,667 | 81,888 |
| 300 - Purchased Prof. Services | 606 | - | - | - | - |
| 400 - Purchased Property Services | 791 | - | 3,676 | 4,000 | 4,000 |
| 500 - Other Purchased Services | - | - | 46 | 400 | 400 |
| 600 - Supplies and Books | 757 | 1,066 | 642 | 7,000 | 7,000 |
| 800 - Other Objects | 620 | 595 | 25 | 600 | 600 |
| Total Administration Services | 222,342 | 199,428 | 212,936 | 229,001 | 237,783 |
| 2400 - Pupil Health Services | | | | | |
| 100 - Salaries | 60,972 | 59,627 | 61,041 | 58,588 | 62,964 |
| 200 - Benefits | 25,424 | 28,241 | 32,750 | 37,726 | 37,623 |
| 300 - Purchased Prof. Services | 239 | 264 | 310 | - | - |
| 400 - Purchased Property Services | 49 | 49 | 49 | - | - |
| 500 - Other Purchased Services | 13 | 40 | 59 | - | - |
| 600 - Supplies and Books | 833 | 885 | 1,830 | 2,000 | 1,500 |
| 800 - Other Objects | 125 | - | - | - | - |
| Total Pupil Health Services | 87,654 | 89,105 | 96,039 | 98,314 | 102,087 |
| Grand Total Expenditures | \$ 2,780,506 | \$ 2,665,414 | \$ 2,932,341 | \$ 3,508,260 | \$ 3,688,439 |

BHASD 2018-19 Intermediate School Expenditure Detail

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1100 - Regular Programs | | | | | |
| 100 - Salaries | \$ 894,508 | \$ 994,443 | \$ 1,096,368 | \$ 961,787 | \$ 895,315 |
| 200 - Benefits | 443,115 | 518,792 | 624,299 | 597,482 | 547,008 |
| 300 - Purchased Prof. Services | - | 15,991 | 19,028 | 18,000 | 20,000 |
| 400 - Purchased Property Services | 7,680 | 7,595 | 3,538 | 6,000 | 5,000 |
| 500 - Other Purchased Services | 13,954 | 14,536 | 13,287 | 15,700 | 15,568 |
| 600 - Supplies and Books | 11,477 | 9,623 | 12,487 | 20,116 | 16,571 |
| 700 - Property and Equipment | - | - | - | - | - |
| Total Regular Programs | 1,370,735 | 1,560,979 | 1,769,007 | 1,619,085 | 1,499,462 |
| 2100 - Pupil Personnel | | | | | |
| 100 - Salaries | 69,664 | 73,029 | 84,225 | 85,218 | 93,879 |
| 200 - Benefits | 34,091 | 35,105 | 48,126 | 51,393 | 54,788 |
| 300 - Purchased Prof. Services | - | - | - | - | 1,600 |
| 600 - Supplies and Books | 4,608 | 4,029 | 4,049 | 4,500 | 4,500 |
| Total Pupil Personnel | 108,362 | 112,163 | 136,399 | 141,111 | 154,767 |
| 2200 - Instructional Support | | | | | |
| 100 - Salaries | 23,382 | 21,377 | 21,702 | 22,001 | 22,323 |
| 200 - Benefits | 8,561 | 8,341 | 10,396 | 11,088 | 11,803 |
| 300 - Purchased Prof. Services | - | - | - | - | - |
| 600 - Supplies and Books | 4,005 | 3,420 | 2,249 | 2,423 | 1,841 |
| 800 - Other Objects | - | - | 60 | - | 151 |
| Total Instructional Support | 35,947 | 33,138 | 34,407 | 35,512 | 36,118 |
| 2300 - Administration Services | | | | | |
| 100 - Salaries | 67,179 | 83,352 | 85,692 | 87,327 | 96,353 |
| 200 - Benefits | 24,299 | 37,677 | 41,273 | 44,938 | 48,592 |
| 300 - Purchased Prof. Services | 508 | - | - | - | - |
| 400 - Purchased Property Services | 786 | 786 | - | 2,000 | 1,500 |
| 500 - Other Purchased Services | - | 112 | 186 | - | - |
| 600 - Supplies and Books | - | 893 | 976 | 600 | 600 |
| 700 - Property and Equipment | 300 | - | - | - | - |
| 800 - Other Objects | - | - | 595 | - | 600 |
| Total Administration Services | 93,072 | 122,820 | 128,721 | 134,865 | 147,645 |
| 2400 - Pupil Health Services | | | | | |
| 100 - Salaries | 34,418 | 55,797 | 58,354 | 57,913 | 59,142 |
| 200 - Benefits | 18,644 | 40,491 | 43,530 | 30,364 | 45,757 |
| 300 - Purchased Prof. Services | 38 | - | - | - | - |
| 400 - Purchased Property Services | 24 | 24 | 24 | - | - |
| 500 - Other Purchased Services | - | 16 | - | - | - |
| 600 - Supplies and Books | 262 | 683 | 151 | 400 | 200 |
| 800 - Other Objects | - | - | 160 | 165 | - |
| Total Pupil Health Services | 53,387 | 97,011 | 102,219 | 88,842 | 105,099 |
| Grand Total Expenditures | \$ 1,661,503 | \$ 1,926,111 | \$ 2,170,754 | \$ 2,019,415 | \$ 1,943,091 |

BHASD 2018-19 Middle School Expenditure Detail

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1100 - Regular Programs | | | | | |
| 100 - Salaries | \$ 1,678,021 | \$ 1,676,596 | \$ 1,718,824 | \$ 1,777,527 | \$ 1,864,811 |
| 200 - Benefits | 810,114 | 866,499 | 958,422 | 1,046,568 | 1,086,127 |
| 300 - Purchased Prof. Services | - | 19,725 | 29,541 | 26,000 | 30,000 |
| 400 - Purchased Property Services | 19,778 | 18,579 | 14,327 | 19,000 | 17,100 |
| 500 - Other Purchased Services | 905 | 967 | 586 | 1,120 | 1,015 |
| 600 - Supplies and Books | 29,063 | 19,804 | 26,749 | 34,929 | 33,241 |
| 700 - Property and Equipment | 1,630 | - | - | - | - |
| 800 - Other Objects | 568 | 603 | 451 | 268 | 693 |
| Total Regular Programs | 2,540,080 | 2,602,774 | 2,748,899 | 2,905,412 | 3,032,987 |
| 2100 - Pupil Personnel | | | | | |
| 100 - Salaries | 98,321 | 100,709 | 100,734 | 103,596 | 99,129 |
| 200 - Benefits | 30,282 | 32,726 | 41,106 | 45,588 | 50,160 |
| 300 - Purchased Prof. Services | - | - | - | - | 2,400 |
| 500 - Other Purchased Services | - | - | - | 500 | 500 |
| 600 - Supplies and Books | 6,000 | 6,779 | 6,252 | 8,500 | 8,000 |
| Total Pupil Personnel | 134,603 | 140,213 | 148,092 | 158,184 | 160,189 |
| 2200 - Instructional Support | | | | | |
| 100 - Salaries | 75,988 | 76,617 | 77,904 | 78,901 | 80,454 |
| 200 - Benefits | 30,282 | 31,868 | 36,366 | 38,585 | 40,246 |
| 300 - Purchased Prof. Services | - | 435 | 1,028 | - | 1,000 |
| 400 - Purchased Property Services | - | - | - | 550 | - |
| 500 - Other Purchased Services | 345 | - | 534 | - | - |
| 600 - Supplies and Books | 12,579 | 11,387 | 12,001 | 11,505 | 11,563 |
| 800 - Other Objects | 60 | 60 | 172 | 755 | 604 |
| Total Instructional Support | 119,253 | 120,367 | 128,005 | 130,296 | 133,867 |
| 2300 - Administration Services | | | | | |
| 100 - Salaries | 150,353 | 121,850 | 136,598 | 150,992 | 148,602 |
| 200 - Benefits | 85,755 | 62,530 | 71,932 | 81,109 | 79,856 |
| 300 - Purchased Prof. Services | 642 | - | - | - | 2,500 |
| 400 - Purchased Property Services | 644 | - | 3,676 | 1,500 | - |
| 500 - Other Purchased Services | 314 | 208 | 256 | - | - |
| 600 - Supplies and Books | 496 | 496 | 1,242 | 2,842 | 3,100 |
| 800 - Other Objects | 595 | 595 | 595 | 1,200 | 1,200 |
| Total Administration Services | 238,798 | 185,679 | 214,299 | 237,643 | 235,258 |
| 2400 - Pupil Health Services | | | | | |
| 100 - Salaries | 54,707 | 51,690 | 53,866 | 53,614 | 52,853 |
| 200 - Benefits | 24,850 | 26,318 | 30,670 | 31,675 | 31,341 |
| 300 - Purchased Prof. Services | 252 | 366 | 335 | 300 | 300 |
| 400 - Purchased Property Services | 24 | 24 | 24 | - | 50 |
| 500 - Other Purchased Services | 3 | - | - | - | - |
| 600 - Supplies and Books | 879 | 1,327 | 527 | 800 | 750 |
| 800 - Other Objects | 155 | 155 | - | 165 | 165 |
| Total Pupil Health Services | 80,871 | 79,880 | 85,422 | 86,554 | 85,459 |

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| 3200 - Student Activities | | | | | |
| 100 - Salaries | 3,367 | 3,835 | 3,835 | 4,000 | 4,000 |
| 200 - Benefits | 990 | 1,291 | 1,516 | 1,609 | 1,680 |
| 500 - Other Purchased Services | 777 | 742 | 1,571 | - | - |
| 600 - Supplies and Books | - | - | - | 2,000 | 1,500 |
| Total Student Activities | 5,135 | 5,867 | 6,922 | 7,609 | 7,180 |
| | | | | | |
| Grand Total Expenditures | \$ 3,118,740 | \$ 3,134,781 | \$ 3,331,639 | \$ 3,525,698 | \$ 3,654,940 |

BHASD 2018-19 High School Expenditure Detail

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1100 - Regular Programs | | | | | |
| 100 - Salaries | \$ 2,400,626 | \$ 2,369,793 | \$ 2,263,671 | \$ 2,405,422 | \$ 2,580,426 |
| 200 - Benefits | 1,164,085 | 1,283,391 | 1,316,799 | 1,484,300 | 1,561,354 |
| 300 - Purchased Prof. Services | 1,782 | 56,542 | 65,590 | 60,500 | 65,250 |
| 400 - Purchased Property Services | 33,937 | 31,837 | 20,203 | 24,000 | 24,500 |
| 500 - Other Purchased Services | 26,275 | 1,985 | 4,073 | 720 | 3,250 |
| 600 - Supplies and Books | 38,155 | 35,084 | 29,450 | 44,513 | 69,428 |
| 700 - Property and Equipment | 500 | 37,509 | 18,820 | - | 52,600 |
| 800 - Other Objects | 6,170 | 3,758 | 3,634 | 1,000 | 1,800 |
| Total Regular Programs | 3,671,530 | 3,819,900 | 3,722,241 | 4,020,455 | 4,358,608 |
| 2100 - Pupil Personnel | | | | | |
| 100 - Salaries | 179,527 | 198,512 | 200,816 | 213,239 | 188,365 |
| 200 - Benefits | 79,975 | 90,161 | 108,426 | 120,491 | 93,552 |
| 300 - Purchased Prof. Services | 10,627 | 10,260 | 9,865 | 8,400 | 9,000 |
| 400 - Purchased Property Services | | - | 2,285 | 5,000 | 5,000 |
| 500 - Other Purchased Services | 2,281 | 2,090 | 2,005 | 1,600 | 1,000 |
| 600 - Supplies and Books | 9,978 | 11,111 | 9,620 | 16,440 | 17,000 |
| 800 - Other Objects | 324 | 384 | 404 | 420 | 420 |
| Total Pupil Personnel | 282,712 | 312,518 | 333,422 | 365,590 | 314,337 |
| 2200 - Instructional Support | | | | | |
| 100 - Salaries | 84,895 | 91,651 | 93,074 | 94,664 | 96,514 |
| 200 - Benefits | 44,491 | 48,335 | 57,785 | 60,441 | 62,338 |
| 300 - Purchased Prof. Services | - | 1,987 | 2,345 | 16,325 | 2,500 |
| 600 - Supplies and Books | 14,265 | 14,100 | 37,919 | - | 7,100 |
| 800 - Other Objects | 221 | 216 | 220 | 300 | 300 |
| Total Instructional Support | 143,872 | 156,289 | 191,343 | 171,730 | 168,752 |
| 2300 - Administration Services | | | | | |
| 100 - Salaries | 178,489 | 195,132 | 219,809 | 231,869 | 241,646 |
| 200 - Benefits | 102,723 | 119,938 | 133,166 | 144,423 | 149,438 |
| 300 - Purchased Prof. Services | 1,208 | - | - | - | - |
| 400 - Purchased Property Services | 2,383 | 1,426 | 5,072 | 5,750 | 5,300 |
| 500 - Other Purchased Services | 3,734 | 3,570 | 3,382 | 6,250 | 4,200 |
| 600 - Supplies and Books | 3,274 | 4,410 | 6,309 | 7,750 | 9,450 |
| 800 - Other Objects | - | 675 | 595 | 1,000 | 1,000 |
| Total Administration Services | 291,811 | 325,151 | 368,333 | 397,042 | 411,034 |
| 2400 - Pupil Health Services | | | | | |
| 100 - Salaries | 75,802 | 45,605 | 46,445 | 47,015 | 47,699 |
| 200 - Benefits | 41,808 | 28,674 | 30,866 | 32,207 | 33,041 |
| 300 - Purchased Prof. Services | 377 | 126 | 150 | - | - |
| 400 - Purchased Property Services | 49 | 49 | 49 | 150 | 100 |
| 500 - Other Purchased Services | 274 | 277 | 373 | - | - |
| 600 - Supplies and Books | 819 | 1,614 | 547 | 1,250 | 450 |
| 700 - Property and Equipment | - | 870 | - | - | - |
| 800 - Other Objects | - | - | - | - | 130 |
| Total Pupil Health Services | 119,129 | 77,214 | 78,429 | 80,622 | 81,420 |

| | Actual 2014-2015 | Actual 2015-2016 | Actual 2016-2017 | Budget 2017-2018 | Budget 2018-2019 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2600 - Operation and Maintenance | | | | | |
| 300 - Purchased Prof. Services | 1,643 | - | - | - | |
| Total Operation and Maintenance | 1,643 | - | - | - | - |
| 3200 - Student Activities | | | | | |
| 100 - Salaries | 20,773 | 25,989 | 31,828 | 36,000 | 36,000 |
| 200 - Benefits | 5,610 | 8,399 | 12,598 | 14,479 | 15,113 |
| 300 - Purchased Prof. Services | - | - | - | 500 | 500 |
| 500 - Other Purchased Services | 2,297 | 3,642 | 2,702 | 4,500 | 4,000 |
| 600 - Supplies and Books | 1,210 | - | 599 | 2,000 | 500 |
| 700 - Property and Equipment | - | - | - | - | - |
| 800 - Other Objects | 1,470 | 1,900 | 1,115 | 1,500 | 500 |
| Total Student Activities | 31,360 | 39,930 | 48,842 | 58,979 | 56,613 |
| Grand Total Expenditures | \$ 4,542,056 | \$ 4,731,001 | \$ 4,742,610 | \$ 5,094,418 | \$ 5,390,764 |

1100 – Regular Instructional Programs

300 – Purchased Professional Services

- Substitute teachers – contracted with STS
 - Elementary – \$45,000
 - Intermediate – \$20,000
 - Middle – \$30,000
 - High - \$65,000

2100 – Pupil Personnel - Guidance services

2200 – Instructional Support – Library services

2300 – Administration Services – Principal office services

2400 – Health Services – Nurse and health services

BHASD 2018-19 Budget Change Summary

| | | | | | |
|--|-----------------|---------------|-------------------|------------------------------------|-------------------|
| | | | | Initial Budget Revenues | 31,431,372 |
| Changes | | | | | |
| <u>Description</u> | <u>Function</u> | <u>Object</u> | <u>Department</u> | <u>Date</u> | <u>Amount</u> |
| Increase special education subsidy to reflect \$25mm increase in Gov. budget | R7271 | | | 2/12/2018 | 8,183 |
| Increase basic education subsidy to reflect \$100mm increase in Gov. budget | R7110 | | | 2/12/2018 | 30,492 |
| | | | | Updated Budget Revenues | 31,470,047 |
| <hr/> | | | | | |
| | | | | Initial Budget Expenditures | 32,630,988 |
| Changes | | | | | |
| <u>Description</u> | <u>Function</u> | <u>Object</u> | <u>Department</u> | <u>Date</u> | <u>Amount</u> |
| Salary/benefit adjustment (elementary and federal programs) | 1110-1190 | 100-299 | Elem | 2/12/2018 | (77,838) |
| | | | | Updated Budget Expenditures | 32,553,150 |
| | | | | Total Deficit | (1,083,103) |