

### BHASD 2018-19 Athletics Expenditure Detail

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>000 - General Athletics</b>					
100 - Salaries	\$ 86,874	\$ 86,195	\$ 92,134	\$ 108,671	\$ 112,939
200 - Benefits	47,430	51,449	52,927	55,658	53,383
300 - Purchased Prof. Services	48,163	47,740	48,934	51,500	51,500
400 - Purchased Property Services	28,678	37,663	43,954	39,450	39,450
500 - Other Purchased Services	7,510	5,201	7,486	8,300	8,360
600 - Supplies and Books	17,746	18,045	18,105	18,450	18,450
700 - Property and Equipment	8,228	-	-	-	-
800 - Other Objects	2,582	2,687	2,905	2,925	2,925
<b>Total General Athletics</b>	247,212	248,980	266,445	284,954	287,007
				General	164,297
				Middle	51,660
				High	71,050

300 – Purchased Prof. Services – \$51,500 – Athletic trainer services

400 – Purchased Property Services – \$39,450

- Copier expenditures - \$1,200
- Equipment rental - \$1,000
- Field maintenance/lawn care - \$34,000 (moved from individual sports in 16-17)
- Equipment repair - \$3,250

500 – Other Purchased Services – \$8,360

- Communications/postage - \$1,100
- Printing - \$1,910
- Advertising - \$400
- Travel - \$550
- Transportation - \$1,500
- Insurance for vans - \$2,900

600 – Supplies and Books – \$18,450

- General/technology supplies - \$14,150
- Dynacal facility rental software - \$1,200
- Books - \$450
- Gasoline - \$2,250
- In-service refreshments - \$400

800 – Other Objects – \$2,925 - Berks County I.A.A. and other dues

Individual Athletic Team Expenditures Summary

300 – Purchased Prof. Services – Athletic officials

400 – Purchased Property Services –

- Was budgeted in individual sports in 16-17
- Moved back to general athletics in 17-18
- Not needed for Title IX reporting to be broken out by individual sport

500 – Other Purchased Services – Transportation and travel

600 – Supplies and Books – Supplies and small equipment items

700 – Property and Equipment – Large equipment items

800 – Other Objects – Individual team dues and fees (league, tournament, etc.)

	<b>Actual</b> <b>2014-2015</b>	<b>Actual</b> <b>2015-2016</b>	<b>Actual</b> <b>2016-2017</b>	<b>Budget</b> <b>2017-2018</b>	<b>Budget</b> <b>2018-2019</b>
<b>551 - Baseball</b>					
100 - Salaries	18,228	16,754	16,514	18,530	16,834
200 - Benefits	4,463	4,560	5,162	7,619	7,067
300 - Purchased Prof. Services	3,346	3,444	2,650	6,500	6,500
400 - Purchased Property Services	-	-	246	-	-
500 - Other Purchased Services	4,575	5,665	4,602	5,450	5,450
600 - Supplies and Books	2,047	2,310	7,454	2,250	2,250
<b>Total Baseball</b>	<b>32,659</b>	<b>32,733</b>	<b>36,628</b>	<b>40,349</b>	<b>38,101</b>
				Middle	11,039
				High	27,062
<b>552 - Boys Basketball</b>					
100 - Salaries	14,335	14,234	14,954	16,261	15,644
200 - Benefits	4,268	4,645	5,850	6,686	6,567
300 - Purchased Prof. Services	5,848	5,075	4,725	6,900	5,200
500 - Other Purchased Services	3,566	4,135	3,551	4,500	4,500
600 - Supplies and Books	2,955	2,906	821	1,700	2,400
800 - Other Objects	-	615	755	625	625
<b>Total Boys Basketball</b>	<b>30,971</b>	<b>31,610</b>	<b>30,656</b>	<b>36,672</b>	<b>34,936</b>
				Middle	8,738
				High	26,198

	<b>Actual 2014-2015</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>
<b>554 - Boys Soccer</b>					
100 - Salaries	12,434	13,512	13,945	15,771	15,334
200 - Benefits	2,668	3,377	3,922	6,082	6,437
300 - Purchased Prof. Services	5,251	4,230	4,362	7,400	5,400
400 - Purchased Property Services	-	-	-	-	-
500 - Other Purchased Services	2,960	3,014	3,022	3,300	3,300
600 - Supplies and Books	719	79	841	900	4,900
800 - Other Objects	1,979	425	445	450	450
<b>Total Boys Soccer</b>	<b>26,011</b>	<b>24,635</b>	<b>26,536</b>	<b>33,903</b>	<b>35,821</b>
				Middle	12,763
				High	23,058
<b>555 - Boys Tennis</b>					
100 - Salaries	6,232	6,232	5,940	6,649	6,000
200 - Benefits	1,827	2,097	2,346	2,734	2,519
600 - Supplies and Books	400	415	902	500	500
<b>Total Boys Tennis</b>	<b>8,459</b>	<b>8,744</b>	<b>9,188</b>	<b>9,883</b>	<b>9,019</b>
<b>556 - Boys Volleyball</b>					
100 - Salaries	6,611	6,691	6,411	6,963	6,131
200 - Benefits	1,984	2,275	2,610	2,864	2,574
300 - Purchased Prof. Services	2,969	1,720	2,135	1,410	1,410
500 - Other Purchased Services	1,312	959	1,282	1,150	1,150
600 - Supplies and Books	-	508	474	750	750
800 - Other Objects	-	640	360	650	650
<b>Total Boys Volleyball</b>	<b>12,877</b>	<b>12,793</b>	<b>13,271</b>	<b>13,787</b>	<b>12,665</b>
				Middle	410
				High	12,255
<b>557 - Wrestling</b>					
100 - Salaries	12,033	17,860	14,600	15,060	14,700
200 - Benefits	2,649	3,989	5,863	6,193	6,172
300 - Purchased Prof. Services	3,194	1,224	616	1,900	900
400 - Purchased Property Services	75	105	110	-	-
500 - Other Purchased Services	120	849	1,894	750	750
600 - Supplies and Books	739	821	1,286	650	650
800 - Other Objects	312	1,767	2,245	1,800	1,800
<b>Total Wrestling</b>	<b>19,120</b>	<b>26,615</b>	<b>26,614</b>	<b>26,353</b>	<b>24,972</b>
				Middle	7,272
				High	17,700

	<b>Actual 2014-2015</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>
<b>558 - Football</b>					
500 - Other Purchased Services	3,178	3,220	4,223	1,100	4,000
<b>Total Football</b>	<b>3,178</b>	<b>3,220</b>	<b>4,223</b>	<b>1,100</b>	<b>4,000</b>
<b>559 - Golf</b>					
100 - Salaries	6,232	5,200	5,280	5,670	5,400
200 - Benefits	1,827	983	2,084	2,332	2,267
300 - Purchased Prof. Services	100	-	78	-	-
600 - Supplies and Books	459	418	801	800	800
800 - Other Objects	2,000	2,100	1,555	2,300	2,300
<b>Total Golf</b>	<b>10,618</b>	<b>8,701</b>	<b>9,799</b>	<b>11,102</b>	<b>10,767</b>
<b>560 - Track</b>					
500 - Other Purchased Services	3,634	2,497	3,150	2,500	2,500
<b>Total Track</b>	<b>3,634</b>	<b>2,497</b>	<b>3,150</b>	<b>2,500</b>	<b>2,500</b>
<b>561 - Softball</b>					
100 - Salaries	18,828	19,648	18,378	19,160	18,048
200 - Benefits	2,334	2,702	3,555	7,878	7,577
300 - Purchased Prof. Services	3,220	2,295	2,129	3,700	3,700
400 - Purchased Property Services	150	-	498	-	-
500 - Other Purchased Services	2,257	2,551	2,321	4,700	4,170
600 - Supplies and Books	1,450	1,732	5,101	3,500	3,500
800 - Other Objects	-	200	655	200	200
<b>Total Softball</b>	<b>28,238</b>	<b>29,128</b>	<b>32,636</b>	<b>39,138</b>	<b>37,195</b>
				Middle	8,475
				High	28,720
<b>562 - Girls Basketball</b>					
100 - Salaries	13,940	13,890	11,660	14,640	14,600
200 - Benefits	3,688	4,147	3,740	6,020	6,130
300 - Purchased Prof. Services	5,158	3,682	4,147	6,000	5,000
500 - Other Purchased Services	3,723	4,327	3,713	4,800	4,800
600 - Supplies and Books	2,878	2,951	829	2,450	3,150
800 - Other Objects	-	400	520	625	625
<b>Total Girls Basketball</b>	<b>29,387</b>	<b>29,396</b>	<b>24,609</b>	<b>34,535</b>	<b>34,305</b>
				Middle	8,688
				High	25,617

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>564 - Girls Soccer</b>					
100 - Salaries	12,734	14,611	13,998	14,886	15,134
200 - Benefits	2,742	3,650	3,921	6,120	6,354
300 - Purchased Prof. Services	4,580	3,082	3,469	7,200	5,200
500 - Other Purchased Services	2,599	3,886	2,916	3,800	3,700
600 - Supplies and Books	492	671	934	1,150	11,200
700 - Property and Equipment	1,979	-	-	-	-
800 - Other Objects	-	300	405	300	300
<b>Total Girls Soccer</b>	25,125	26,200	25,642	33,456	41,888
				Middle	13,431
				High	28,457
<b>565 - Girls Tennis</b>					
100 - Salaries	6,232	6,592	6,312	6,754	5,700
200 - Benefits	1,827	2,218	2,492	2,778	2,393
600 - Supplies and Books	400	466	1,362	600	600
800 - Other Objects	-	-	90	100	100
<b>Total Girls Tennis</b>	8,459	9,276	10,255	10,232	8,793
<b>566 - Girls Volleyball</b>					
100 - Salaries	11,271	10,791	13,051	11,448	10,200
200 - Benefits	3,338	3,684	5,231	4,708	4,283
300 - Purchased Prof. Services	3,755	2,809	2,391	4,200	3,200
500 - Other Purchased Services	3,361	2,085	4,324	2,400	2,400
600 - Supplies and Books	333	-	1,701	1,800	1,800
800 - Other Objects	432	1,025	800	1,100	1,100
<b>Total Girls Volleyball</b>	22,490	20,394	27,498	25,656	22,983
				Middle	9,472
				High	13,511
<b>568 - Field Hockey</b>					
100 - Salaries	12,674	10,223	9,566	11,340	11,600
200 - Benefits	3,751	2,920	3,791	4,662	4,869
300 - Purchased Prof. Services	3,187	2,392	2,013	2,500	2,500
500 - Other Purchased Services	3,585	2,688	3,177	3,500	3,500
600 - Supplies and Books	868	1,064	733	1,150	1,150
800 - Other Objects	-	155	685	600	600
<b>Total Field Hockey</b>	24,065	19,441	19,964	23,752	24,219
				Middle	8,655
				High	15,564

	<b>Actual 2014-2015</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>
<b>569 - Cheerleading</b>					
100 - Salaries	3,100	-	-	8,820	8,500
200 - Benefits	931	-	-	3,627	3,569
300 - Purchased Prof. Services	410	-	-	-	-
500 - Other Purchased Services	29	20	-	-	-
600 - Supplies and Books	249	22	-	200	800
<b>Total Cheerleading</b>	<b>4,719</b>	<b>42</b>	<b>-</b>	<b>12,647</b>	<b>12,869</b>
				Middle	3,040
				High	9,829
<b>570 - Bowling</b>					
500 - Other Purchased Services	328	1,479	-	1,300	1,300
<b>Total Bowling</b>	<b>328</b>	<b>1,479</b>	<b>-</b>	<b>1,300</b>	<b>1,300</b>
<b>Grand Total Expenditures</b>	<b>\$ 537,551</b>	<b>\$ 535,885</b>	<b>\$ 567,114</b>	<b>\$ 641,319</b>	<b>\$ 643,340</b>

### BHASD 2018-19 Maintenance/Operations Expenditure Detail

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>2610 - Supervisor of Maintenance</b>					
100 - Salaries	101,371	113,158	118,341	118,855	124,428
200 - Benefits	42,380	54,087	60,357	64,158	65,188
400 - Purchased Property Services	526	524	2,708	2,500	3,000
500 - Other Purchased Services	2,157	1,336	1,255	1,940	1,940
600 - Supplies and Books	68,118	4,099	4,937	8,950	11,700
700 - Property and Equipment	-	-	-	-	-
800 - Other Objects	451	240	246	500	500
<b>Total Supervisor Maintenance</b>	215,003	173,444	187,845	196,903	206,756

#### 2610 – Supervisor of Maintenance

400 – Purchased Property Services - \$3,000 – copier expenditures

500 -Other Purchased Services - \$1,940 – cell phones and travel expenditures

600 – Supplies and Books - \$11,700

- Online software resources - \$9,000
  - Schooldude, MSDS Online
- Other supplies - \$2,700

800 – Other Objects - \$500 – Professional memberships

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>2620 - Operation of Building Services</b>					
100 - Salaries	434,389	490,903	462,564	495,457	465,713
200 - Benefits	239,449	290,965	312,408	347,838	312,159
300 - Purchased Prof. Services	7,140	19,704	63,444	87,910	186,000
400 - Purchased Property Services	21,120	403,650	437,838	506,025	535,925
500 - Other Purchased Services	76,892	85,998	76,251	82,480	86,880
600 - Supplies and Books	487,431	544,279	550,870	591,000	617,000
700 - Property and Equipment	9,850	43,579	90,452	-	11,000
<b>Total Operation Building Svc.</b>	<b>1,276,272</b>	<b>1,879,077</b>	<b>1,993,828</b>	<b>2,110,710</b>	<b>2,214,677</b>

2620 – Operation of Building Services

300 – Purchased Professional Services - \$186,000

- SOS Custodians
  - Elementary PT custodian - \$21,000
  - IS/MS FT custodian (2)- \$74,000
  - IS/MS PT custodians (2) - \$42,000
  - HS FT custodian - \$37,000
- Indoor air quality services - \$12,000

400 – Purchased Property Services - \$535,925

- Ongoing maintenance items
  - Bleacher/partition repairs - \$23,000
  - Boiler/hot water heater repairs - \$8,450
  - Burglar/fire system repairs – \$37,850
  - Card access/intercom repairs - \$28,500
  - Concrete repairs - \$20,000
  - Electrical repairs - \$15,500
  - Elevator service - \$8,500
  - Emergency (glass, graffiti) - \$2,000
  - Flooring repairs - \$5,000
  - Generator repairs - \$4,500
  - HS sewer pump service - \$1,700
  - HVAC repairs/maintenance - \$125,000
  - Painting - \$2,000
  - Pest control - \$500
  - Plumbing/grease trap repairs - \$14,025
  - Roof/building envelope inspections and non-warranty repairs - \$15,000
  - Shredding - \$2,800



- Major projects
  - Elementary - \$29,900
  - IS/MS - \$89,500
  - High - \$70,200
- Water/sewer services - \$32,000

500 -Other Purchased Services – \$86,880

- Property/fire insurance - \$86,400
- Cell phones - \$480

600 – Supplies and Books - \$617,000

- General maintenance/custodial supplies
  - Districtwide - \$15,000
  - Elementary - \$18,000
  - IS/MS - \$42,000
  - High School - \$42,000
- Utilities
  - Natural gas - \$145,000
  - Electricity - \$351,000
  - Oil - \$4,000

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>2630 - Ground Operations</b>					
100 - Salaries	16,758	22,101	22,538	24,997	24,886
200 - Benefits	7,868	13,184	14,857	20,175	16,267
400 - Purchased Property Services	50,155	66,502	33,461	129,200	139,700
500 - Other Purchased Services	-	186	263	240	240
600 - Supplies and Books	-	10,786	8,532	16,000	18,100
700 - Property and Equipment	-	575	-	-	-
<b>Total Ground Operations</b>	<b>74,781</b>	<b>113,334</b>	<b>79,651</b>	<b>190,612</b>	<b>199,193</b>

### 2630 – Ground Operations

#### 400 – Purchased Property Services - \$139,700

- Lawn Care, Snow, and Trash Services
  - Districtwide
    - Recycling services - \$2,800
    - Weed spraying - \$2,500
    - Large snow removal - \$5,000
  - Elementary
    - Trash - \$4,500
    - Mowing - \$6,000
  - Intermediate/Middle School
    - Trash - \$9,400
    - Mowing - \$32,000
  - High School
    - Trash - \$9,000
    - Mowing - \$25,000
  - Repairs and Maintenance
    - Concrete repairs - \$20,000
    - Water main/sinkhole repairs - \$5,000
    - HS macadam repairs (major project) - \$5,000
    - ES fencing (major project) - \$10,000
  - Equipment rentals - \$3,500

600 – Supplies and Books - \$18,100 – Misc. grounds supplies (salt, mulch, playground supplies)

	<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>
<b>2640 - Equipment Maintenance</b>					
400 - Purchased Property Services	346,773	2,790	2,122	2,500	3,000
600 - Supplies and Books	-	6,937	5,350	9,000	9,000
700 - Property and Equipment	8,578	7,208	-	-	13,000
<b>Total Equipment Maintenance</b>	355,351	16,934	7,472	11,500	25,000

2640 – Equipment Maintenance

400 – Purchased Property Services - \$3,000 – Equipment repairs

600 – Supplies and Books - \$9,000 – Equipment repair parts

700 – Property and Equipment - \$13,000 – Riding floor scrubber

**2650 - Vehicle Maintenance**

400 - Purchased Property Services	-	5,696	4,780	6,500	6,500
500 - Other Purchased Services	4,802	4,206	4,789	5,100	4,800
600 - Supplies and Books	5,076	4,780	5,272	10,000	10,500
700 - Property and Equipment	33,909	35,850	37,313	-	48,000
800 - Other Objects	-	234	-	-	-
<b>Total Vehicle Maintenance</b>	43,787	50,766	52,154	21,600	69,800

2650 – Vehicle Maintenance

400 – Purchased Property Services - \$6,500 – Vehicle repairs

500 – Other Purchased Services - \$4,800 – Vehicle insurance

600 – Supplies and Books - \$10,500

- Vehicle repair parts/inspections - \$3,500
- Fuel - \$7,000

700 – Property and Equipment - \$48,000 – 2005 utility body replacement truck

	<b>Actual 2014-2015</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>
<b>4200 - Site Improvements</b>					
300 - Purchased Prof. Services	17,493	2,696	3,500	-	-
700 - Property and Equipment	86,440	194,674	113,727	-	-
<b>Total Site Improvements</b>	103,933	197,370	117,227	-	-
<b>4400 - Architecture/Eng. Services</b>					
300 - Purchased Prof. Services	-	12,691	-	12,000	12,000
<b>Total Arch./Eng. Services</b>	-	12,691	-	12,000	12,000
<b>4600 - Building Improvement</b>					
700 - Property and Equipment	-	-	-	75,000	50,000
<b>Total Building Improvement</b>	-	-	-	75,000	50,000
<b>Grand Total Expenditures</b>	<b>\$ 2,069,126</b>	<b>\$ 2,443,618</b>	<b>\$ 2,438,176</b>	<b>\$ 2,618,325</b>	<b>\$ 2,777,426</b>

4400 – Architecture/Engineering Services

300 – Purchased Professional Services - \$12,000 – Engineering needs

4600 – Building Improvements

700 – Property and Equipment - \$50,000 – Telecommunications upgrade phase 2 (major project)

## BHASD 2018-19 Districtwide Expenditure Detail

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>1100 - Regular Programs</b>					
100 - Salaries	\$ 163,502	\$ 205,220	\$ 205,220	\$ -	\$ -
300 - Purchased Prof. Services	-	442	-	-	-
500 - Other Purchased Services	301,257	373,882	274,611	300,000	345,000
<b>Total Regular Programs</b>	464,759	579,543	479,831	300,000	345,000
<b>1200 - Special and Gifted Education</b>					
100 - Salaries	-	-	-	-	-
200 - Benefits	-	-	-	-	-
300 - Purchased Prof. Services	-	1,228	982	-	-
<b>Total Special Education</b>	-	1,228	982	-	-
<b>1300 - Vocational Education</b>					
500 - Other Purchased Services	695,690	692,379	699,283	680,335	599,323
<b>Total Vocational Education</b>	695,690	692,379	699,283	680,335	599,323
<b>1400 - Other Instructional Programs</b>					
100 - Salaries	125	-	-	6,500	5,000
200 - Benefits	38	-	-	2,673	2,100
300 - Purchased Prof. Services	5,639	-	-	-	-
500 - Other Purchased Services	3,213	-	-	2,500	-
<b>Total Other Instructional Programs</b>	9,014	-	-	11,673	7,100
<b>2100 - Pupil Personnel</b>					
100 - Salaries	-	-	-	-	-
200 - Benefits	-	-	-	-	-
<b>Total Pupil Personnel</b>	-	-	-	-	-

### 1100 – Regular Instructional Programs

500 – Other purchased services - \$345,000

- Public school tuition - \$5,000
- Private residential facility tuition - \$50,000
- Elementary charter school tuition (10 students) - \$145,000
- Secondary charter school tuition (10 students) - \$145,000

### 1300 – Regular Instructional Programs

500 – Other purchased services - \$599,323

- BCTC tuition – \$599,323 (includes capital improvement allocation)
- Special education portion budgeted in special ed. department (\$35,000)

	<b>Actual 2014-2015</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>
<b>2300 - Administration Services</b>					
100 - Salaries	21,866	21,720	21,574	23,000	22,000
200 - Benefits	1,673	1,662	1,641	1,760	1,700
300 - Purchased Prof. Services	75,679	96,491	72,612	99,000	104,000
500 - Other Purchased Services	-	893	877	1,000	1,000
600 - Supplies and Books	12,591	12,589	12,339	13,500	13,500
800 - Other Objects	-	-	6,000	11,000	15,000
<b>Total Administration Services</b>	<b>111,809</b>	<b>133,355</b>	<b>115,044</b>	<b>149,260</b>	<b>157,200</b>

### 2300 – Administration Services

300 – Professional Services - \$104,000

- Legal services - \$65,000
- Tax collection services - \$39,000

600 – Supplies and Books – \$13,500 - Tax collection supplies and software

800 – Other Objects - \$15,000 – Special education settlement

### **2500 - Business Services**

100 - Salaries	279,230	320,441	325,315	333,807	349,398
200 - Benefits	119,188	154,229	149,642	166,841	165,170
300 - Purchased Prof. Services	13,938	6,889	761	5,000	4,000
400 - Purchased Property Services	5,113	3,105	3,227	3,100	3,300
500 - Other Purchased Services	102	233	966	2,200	2,600
600 - Supplies and Books	32,993	33,983	36,842	38,450	42,350
700 - Property and Equipment	3,180	2,857	-	-	-
800 - Other Objects	7,518	11,452	7,666	5,200	6,500
<b>Total Business Services</b>	<b>461,262</b>	<b>533,189</b>	<b>524,419</b>	<b>554,598</b>	<b>573,318</b>

### 2500 – Business Services

300 – Purchased Professional Services - \$4,000 – Misc. services (payroll, accounting)

400 – Purchased Property Services - \$3,300 – Copier/printer expenditures

500 – Other Purchased Services - \$2,600 – Postage, printing, travel expenditures

600 – Supplies and Books - \$42,350

- eFinance accounting software - \$25,200
- Time and attendance software - \$9,200
- Forecast 5 software - \$4,500
- Other office supplies/books - \$3,450

800 – Other objects - \$6,500 – Staff professional development and conference fees, other fees

	<b>Actual 2014-2015</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Budget 2017-2018</b>	<b>Budget 2018-2019</b>
<b>2600 - Operation and Maintenance</b>					
100 - Salaries	79,510	8,639	9,134	9,723	10,230
200 - Benefits	50,710	777	825	4,042	4,338
300 - Purchased Prof. Services	3,686	14,479	19,650	25,000	25,000
600 - Supplies and Books	202	148	142	200	200
700 - Property and Equipment	8,122	-	-	-	-
<b>Total Operation and Maintenance</b>	<b>142,230</b>	<b>24,042</b>	<b>29,751</b>	<b>38,965</b>	<b>39,768</b>

2600 – Operation and Maintenance

300 – Purchased Prof. Services – \$25,000 – Crossing guard services through SOS

<b>2700 - Transportation Services</b>					
100 - Salaries	33,164	30,844	29,435	30,150	31,738
200 - Benefits	16,254	21,402	28,082	30,121	31,540
300 - Purchased Prof. Services	-	-	-	-	-
400 - Purchased Property Services	10	-	-	-	-
500 - Other Purchased Services	1,314,994	1,333,778	1,333,471	1,367,400	1,409,850
600 - Supplies and Books	7,915	2,490	3,734	8,150	5,150
800 - Other Objects	230	125	125	150	150
<b>Total Transportation</b>	<b>1,372,566</b>	<b>1,388,638</b>	<b>1,394,847</b>	<b>1,435,971</b>	<b>1,478,428</b>

2700 – Transportation Services

500 – Other Purchased Services - \$1,409,850

- Regular transportation - \$670,000
- Diesel fuel - \$115,500
- Unleaded fuel - \$27,000
- Charter school transportation - \$50,000
- Special education transportation - \$235,000
- ESY transportation - \$35,000
- Non public transportation - \$275,000
- IU transportation - \$2,000

600 – Supplies and Books - \$5,150 – Transfinder routing software

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>2800 - Data Processing Services</b>					
100 - Salaries	33,539	32,519	32,596	32,887	34,691
200 - Benefits	11,814	17,907	20,502	22,236	22,412
600 - Supplies and Books	-	3,846	3,214	3,200	1,700
800 - Other Objects	-	445	304	-	
<b>Total Data Processing</b>	<b>45,352</b>	<b>54,717</b>	<b>56,616</b>	<b>58,323</b>	<b>58,803</b>
<b>2900 - Other Support Services</b>					
500 - Other Purchased Services	22,887	23,311	23,445	24,000	25,000
<b>Total Other Support Services</b>	<b>22,887</b>	<b>23,311</b>	<b>23,445</b>	<b>24,000</b>	<b>25,000</b>
<u>2800 – Data Processing Services</u>					
600 – Supplies and Books - \$1,700 – Talent Ed HR applicant software					
<u>2900 – Other Support Services</u>					
500 – Other Purchased Services - \$25,000 – BCIU Mandated Services budget					
<b>5100 - Debt Service</b>					
800 - Other Objects	801,572	713,972	431,476	372,448	305,138
900 - Other Uses of Funds	2,600,000	2,720,000	2,867,633	2,975,000	3,095,000
<b>Total Debt Service</b>	<b>3,401,572</b>	<b>3,433,972</b>	<b>3,299,109</b>	<b>3,347,448</b>	<b>3,400,138</b>
<b>5200 - Fund Transfers</b>					
900 - Other Uses of Funds	-	1,030,234	1,209,367	1,485,600	-
<b>Total Fund Transfers</b>	<b>-</b>	<b>1,030,234</b>	<b>1,209,367</b>	<b>1,485,600</b>	<b>-</b>
<b>5900 - Budgetary Reserve</b>					
800 - Other Objects	-	-	-	200,000	200,000
<b>Total Budgetary Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
 <b>Grand Total Expenditures</b>	 <b>\$ 6,736,549</b>	 <b>\$ 7,894,608</b>	 <b>\$ 7,832,694</b>	 <b>\$ 8,286,173</b>	 <b>\$ 6,884,078</b>

5100 – Debt Service

800 – Other Objects - \$305,138 – Debt service interest

900 – Other Uses of Funds - \$3,095,000 – Debt service principal

5900 – Budgetary Reserve

800 – Other Objects - \$200,000 – Budgetary reserve for unforeseen expenditures



## BHASD 2018-19 Superintendent/Board Expenditure Detail

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019
<b>2200 - Instructional Support</b>					
600 - Supplies and Books	\$ 273	\$ 650	\$ 324	\$ 500	\$ 500
800 - Other Objects	1,050	27	8	500	500
<b>Total Instructional Support</b>	1,323	677	332	1,000	1,000
<b>2300 - Administration Services</b>					
100 - Salaries	160,604	162,883	169,123	186,496	190,682
200 - Benefits	69,892	82,806	99,532	109,370	114,281
300 - Purchased Prof. Services	1,408	1,344	984	2,000	1,000
400 - Purchased Property Services	4,798	7,085	2,405	7,700	7,700
500 - Other Purchased Services	47,058	51,795	58,151	66,400	68,920
600 - Supplies and Books	4,003	2,300	2,910	7,960	6,960
800 - Other Objects	13,534	14,979	14,778	16,115	16,315
<b>Total Administration Services</b>	301,297	323,192	347,884	396,041	405,858
<b>2800 - Data Processing Services</b>					
500 - Other Purchased Services	2,736	450	430	450	450
600 - Supplies and Books	-	300	-	-	-
<b>Total Data Processing</b>	2,736	750	430	450	450
<b>Grand Total Expenditures</b>	<b>\$ 305,355</b>	<b>\$ 324,619</b>	<b>\$ 348,646</b>	<b>\$ 397,491</b>	<b>\$ 407,308</b>

### 2300 – Administration Services

300 – Purchased Professional Services - \$1,000

400 – Purchased Property Services - \$7,700 – copier/postage expenditures

500 -Other Purchased Services - \$68,920

- Board insurance - \$22,920
- Advertising - \$7,000
- Districtwide telephones - \$34,000

600 – Supplies and Books - \$6,960

800 – Other Objects - \$16,315

- PSBA membership and policy service - \$10,400
- Superintendent dues and memberships - \$5,915

### BHASD 2018-19 Budget Change Summary

					Initial Budget Revenues	31,431,372
<b>Changes</b>						
Description	Function	Object	Department	Date	Amount	
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	
Increase in interest revenue projection	R7510			2/26/2018	75,000	
Proposed 1.4% millage rate increase	R6111			2/26/2018	263,071	
					<b>Updated Budget Revenues</b>	<b>31,808,118</b>
					Initial Budget Expenditures	32,630,988
<b>Changes</b>						
Description	Function	Object	Department	Date	Amount	
Salary/benefit adjustment (elementary and federal programs)	1110-1190	100-299	Elem	2/12/2018	(77,838)	
Adjust football transportation budget	3250	513	Athletics	2/19/2018	3,989	
					<b>Updated Budget Expenditures</b>	<b><u>32,557,139</u></b>
					Total Deficit	(749,021)