

Department 651 Board of Education Services

Allocation	\$	431,725
Salary/Benefits	\$	92,739
Operating	\$	270,288
FY18 Operating Remaining/(Over)	\$	68,698

Budget Contact: Frances Mullins
 Budget Analyst: Rachel Schiel x3895

Populate beige cells with FY18 Budget

Department Totals			\$ 333,211	\$ 306,330	\$ 430,736	\$ 327,525	
Program	Object	Job Class	FY15 Actuals	FY16 Actuals	FY17 Budget	FY 17 Actuals YTD	Notes
Supervision-Special Education	Salaries for Overtime	322	\$ (211)	\$ -	\$ -	\$ -	
Supervision-Special Education	Medicare	322	\$ (3)	\$ -	\$ -	\$ -	
Supervision-Special Education	PERA	322	\$ (37)	\$ -	\$ -	\$ -	
BOE-Ownership Linkage	Salaries of Regular Employees	322	\$ 75,578	\$ 75,583	\$ 70,449	\$ 50,361	70,449
BOE-Ownership Linkage	Salaries for Overtime	322	\$ 369	\$ -	\$ -	\$ -	
BOE-Ownership Linkage	AD&D and Life	322	\$ 254	\$ 254	\$ 282	\$ 169	280
BOE-Ownership Linkage	Long Term Disability	322	\$ 140	\$ 140	\$ 98	\$ 93	134
BOE-Ownership Linkage	Short Term Disability	322	\$ 105	\$ 105	\$ 98	\$ 70	98
BOE-Ownership Linkage	Medicare	322	\$ 1,028	\$ 1,007	\$ 1,022	\$ 675	1,022
BOE-Ownership Linkage	PERA	322	\$ 12,678	\$ 12,968	\$ 13,414	\$ 8,788	14,019
BOE-Ownership Linkage	Health Benefits	322	\$ 5,749	\$ 5,792	\$ 5,897	\$ 3,854	6,245
BOE-Ownership Linkage	Dental Benefits	322	\$ 385	\$ 395	\$ 406	\$ 271	407
BOE-Ownership Linkage	Vision Benefits	322	\$ 89	\$ 86	\$ 84	\$ 56	85
Supervision-Special Education	Salaries for Overtime	322	\$ 211	\$ -	\$ -	\$ -	
Supervision-Special Education	Medicare	322	\$ 3	\$ -	\$ -	\$ -	
Supervision-Special Education	PERA	322	\$ 37	\$ -	\$ -	\$ -	
BOE-Ownership Linkage	Salaries for Overtime	322	\$ 3,873	\$ 4,384	\$ -	\$ 2,293	3,500
BOE-Ownership Linkage	Salaries for Overtime	300	\$ -	\$ -	\$ 3,500	\$ -	
BOE-Ownership Linkage	Additonal/Extra Duty Pay/Stipe	403	\$ 29	\$ 103	\$ -	\$ 66	
BOE-Ownership Linkage	Additonal/Extra Duty Pay/Stipe	400	\$ -	\$ -	\$ -	\$ 85	163
BOE-Ownership Linkage	Additonal/Extra Duty Pay/Stipe	410	\$ -	\$ -	\$ -	\$ 85	
BOE-Ownership Linkage	Medicare	322	\$ 59	\$ 64	\$ -	\$ 33	63
BOE-Ownership Linkage	Medicare	403	\$ 0	\$ 1	\$ -	\$ 1	
BOE-Ownership Linkage	Medicare	300	\$ -	\$ -	\$ 44	\$ -	
BOE-Ownership Linkage	Medicare	400	\$ -	\$ -	\$ -	\$ 1	3
BOE-Ownership Linkage	Medicare	410	\$ -	\$ -	\$ -	\$ 1	
BOE-Ownership Linkage	PERA	322	\$ 701	\$ 836	\$ -	\$ 450	704
BOE-Ownership Linkage	PERA	403	\$ 5	\$ 19	\$ -	\$ 13	
BOE-Ownership Linkage	PERA	300	\$ -	\$ -	\$ 572	\$ -	
BOE-Ownership Linkage	PERA	400	\$ -	\$ -	\$ -	\$ 16	33
BOE-Ownership Linkage	PERA	410	\$ -	\$ -	\$ -	\$ 15	
BOE-Ownership Linkage	Cell Phone Benefit	000	\$ -	\$ -	\$ -	\$ 200	
BOE-Ownership Linkage	Cell Phone Benefit	322	\$ -	\$ 240	\$ -	\$ 120	480
BOE-Ownership Linkage	Purchased Prof/Tech Svcs	000	\$ 40,392	\$ 16,142	\$ -	\$ -	
BOE-Ownership Linkage	Prof/Tech-Contracted Services	000	\$ -	\$ -	\$ 8,642	\$ 8,642	8,642
BOE-Ownership Linkage	Prof/Tech-Treas.Collection Fee	000	\$ 468	\$ 1,500	\$ -	\$ -	
BOE-Ownership Linkage	Prof/Tech-Election Svcs	000	\$ 89,146	\$ 46,164	\$ 179,600	\$ 115,413	100,000
BOE-Ownership Linkage	Prof/Tech-Audit Svcs	000	\$ 42,500	\$ 66,190	\$ 67,100	\$ 64,700	68,700
BOE-Ownership Linkage	Prof/Tech-External Monitoring	000	\$ -	\$ -	\$ 7,800	\$ 7,800	8,000
BOE-Ownership Linkage	Other Purchased Services	000	\$ 791	\$ 1,092	\$ 4,000	\$ -	6,000
BOE-Ownership Linkage	Other-Catering	000	\$ 3,563	\$ 2,537	\$ -	\$ 1,776	3,100
BOE-Ownership Linkage	Other-Donations	000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	25,000
BOE-Ownership Linkage	Other-Entry Fees	000	\$ -	\$ 1,219	\$ -	\$ -	
BOE-Ownership Linkage	Other-Postage	000	\$ -	\$ 2	\$ -	\$ 8	
BOE-Ownership Linkage	Printing-Out of District	000	\$ 106	\$ -	\$ -	\$ -	
BOE-Ownership Linkage	Other-Printing for BOE Packets	000	\$ 524	\$ -	\$ 1,500	\$ -	
BOE-Ownership Linkage	Travel, Registration, Entrance	000	\$ -	\$ -	\$ 15,300	\$ -	15,300
BOE-Ownership Linkage	Trvl/Reg/Ent-Restaurant/Food	000	\$ 117	\$ 231	\$ -	\$ -	
BOE-Ownership Linkage	Trvl/Reg/Ent-Lodging	000	\$ 235	\$ 3,766	\$ -	\$ 1,021	
BOE-Ownership Linkage	Trvl/Reg/Ent-Workshop/Seminar	000	\$ 635	\$ 12,749	\$ -	\$ 12,027	
BOE-Ownership Linkage	Mileage Reimbursement	000	\$ 1,105	\$ 117	\$ 1,300	\$ 90	

BOE-Ownership Linkage	Supplies-Supplies	000	\$ 6,550	\$ 3,807	\$ 2,200	\$ 844	\$ 2,200	
BOE-Ownership Linkage	Supplies-Board Food Items	000	\$ 309	\$ 682	\$ -	\$ 31		
BOE-Ownership Linkage	Supplies-Office Supplies	000	\$ 253	\$ 163	\$ -	\$ -		
BOE-Ownership Linkage	Supplies-Purchased Food	000	\$ -	\$ -	\$ -	\$ 87		
BOE-Ownership Linkage	Food Purchases	000	\$ -	\$ -	\$ -	\$ 278	\$ 900	Moved from Other Purchase Services 0500000
BOE-Ownership Linkage	Dues&Fees-Dues And Fees	000	\$ -	\$ -	\$ 20,928	\$ 21,409	\$ 22,500	
BOE-Ownership Linkage	Dues&Fees-Prof Organizations	000	\$ 20,146	\$ 21,385	\$ -	\$ -		
BOE-Ownership Linkage	Contingency-Contingency	000	\$ -	\$ -	\$ 25,000	\$ -		
BOE-Ownership Linkage	Printing/Click-Charges	000	\$ 193	\$ -	\$ -	\$ -		
BOE-Ownership Linkage	Printing-Activity 5	000	\$ 136	\$ -	\$ -	\$ -		
BOE-Ownership Linkage	Printing-Print Shop	000	\$ -	\$ 759	\$ 500	\$ 148	\$ 500	
BOE-Ownership Linkage	Printing-Print Shop BOE Packet	000	\$ -	\$ 325	\$ -	\$ 231	\$ 1,000	
BOE-Ownership Linkage	Click Charges	000	\$ -	\$ 268	\$ 1,000	\$ 98	\$ 500	
BOE-Ownership Linkage	Click Charges-BOE Packets	000	\$ -	\$ 71	\$ -	\$ 47	\$ 500	
BOE-Continuance of Governance	Supplies-Supplies	000	\$ -	\$ 186	\$ -	\$ -		
BOE-Other Fin Stmt Categories	Food Purchases	000	\$ -	\$ -	\$ -	\$ 156	\$ 1,200	Food for DAC and subcommittee meetings
BOE-DAC	Supplies-Supplies	0	\$ -	\$ -	\$ -	\$ -	\$ 400	
BOE-DAC	Printing/Click-Charges	0	\$ -	\$ -	\$ -	\$ -	\$ 900	



Adams 12 Five Star Schools
 Budget to Actual Expenditures - Comparative Statement
 Board of Education Services
 Fiscal Year 2017-2018
 *Internal Working Document

Department Totals	FY17 Budget	FY18 Budget
FTE	1.00	1.00

	FY15 Actuals	FY16 Actuals	FY 17 Actuals YTD	FY17 Budget	FY18 Budget	FY 18 to 17 Increase/(Decrease)	Notes
Salaries & Benefits	96,124	96,329	64,338	91,750	92,739	989	
Salary	75,736	75,583	50,361	70,449	70,449	-	
Benefits	20,388	20,747	13,977	21,301	22,290	989	
Operating	237,087	210,001	263,187	338,986	-	(338,986)	
Salary	4,113	4,488	2,530	3,500	-	(3,500)	
Benefits	805	1,160	851	616	-	(616)	
Purchased Services	204,582	176,708	236,477	285,242	-	(285,242)	
Supplies & Materials	7,112	4,838	1,397	2,200	-	(2,200)	
Internal Charge/Reimbursements	329	1,422	523	1,500	-	(1,500)	
Other	20,146	21,385	21,409	45,928	-	(45,928)	
Grand Total	333,211	306,330	327,525	430,736	92,739	(337,997)	