



Classroom Dollars Review

FY17-18 Adopted Budget

June 20, 2017



Factors to Consider

- Dollars in the Classroom Reports include cash accounts (Gift, Rental, Indirect Costs, Auxiliary and Tax Credit)
- Grant Budgets are estimated and not approved until Fall/Winter
- Positions change throughout summer and start of school



Accounts	2017 Budget	2018 Budget	Difference
Administration	\$22,093,482.00	\$18,486,087.00	(\$3,607,395.00)
6100-Salary	\$11,763,294.00	\$10,972,673.00	(\$790,621.00)
6200-Benefits	\$3,436,342.00	\$3,023,818.00	(\$412,524.00)
6300-Purchased Prof. & Tech. Services	\$1,500,111.00	\$1,454,996.00	(\$45,115.00)
6400-Purchased Property Services	\$349,492.00	\$338,985.00	(\$10,507.00)
6500-Other Services	\$489,358.00	\$417,434.00	(\$71,924.00)
6600-Supplies	\$4,398,335.00	\$2,117,346.00	(\$2,280,989.00)
6800-Misc	\$156,550.00	\$160,835.00	\$4,285.00
Classroom	\$111,369,930.00	\$128,892,024.00	\$17,522,094.00
6100-Salary	\$77,355,064.00	\$79,980,757.00	\$2,625,693.00
6200-Benefits	\$23,503,262.00	\$25,021,590.00	\$1,518,328.00
6300-Purchased Prof. & Tech. Services	\$2,127,144.00	\$2,065,769.00	(\$61,375.00)
6400-Purchased Property Services	\$17,243.00	\$42,887.00	\$25,644.00
6500-Other Services	\$1,603,726.00	\$1,660,525.00	\$56,799.00
6600-Supplies	\$5,771,469.00	\$19,182,746.00	\$13,411,277.00
6800-Misc	\$992,022.00	\$937,750.00	(\$54,272.00)



Food Service	\$10,794,044.00	\$6,616,788.00	(\$4,177,256.00)
6100-Salary	\$3,901,974.00	\$4,020,019.00	\$118,045.00
6200-Benefits	\$1,515,879.00	\$1,540,579.00	\$24,700.00
6300-Purchased Prof. & Tech. Services	\$146,941.00	\$156,941.00	\$10,000.00
6400-Purchased Property Services	\$146,689.00	\$148,689.00	\$2,000.00
6500-Other Services	\$38,000.00	\$31,000.00	(\$7,000.00)
6600-Supplies	\$4,971,561.00	\$641,560.00	(\$4,330,001.00)
6800-Misc	\$73,000.00	\$78,000.00	\$5,000.00
Instructional Support	\$11,904,386.00	\$10,602,317.00	(\$1,302,069.00)
6100-Salary	\$7,453,807.00	\$6,865,744.00	(\$588,063.00)
6200-Benefits	\$1,760,859.00	\$1,966,427.00	\$205,568.00
6300-Purchased Prof. & Tech. Services	\$718,303.00	\$662,233.00	(\$56,070.00)
6400-Purchased Property Services	\$7,500.00	\$7,500.00	\$0.00
6500-Other Services	\$96,690.00	\$104,250.00	\$7,560.00
6600-Supplies	\$1,721,305.00	\$860,875.00	(\$860,430.00)
6800-Misc	\$145,922.00	\$135,288.00	(\$10,634.00)



Plant Operations	\$27,512,522.00	\$28,645,541.00	\$1,133,019.00
6100-Salary	\$7,086,008.00	\$6,910,488.00	-\$175,520.00
6200-Benefits	\$2,172,336.00	\$2,368,144.00	\$195,808.00
6300-Purchased Prof. & Tech. Services	\$1,709,663.00	\$1,423,459.00	-\$286,204.00
6400-Purchased Property Services	\$5,707,276.00	\$6,116,432.00	\$409,156.00
6500-Other Services	\$3,384,698.00	\$3,621,112.00	\$236,414.00
6600-Supplies	\$7,417,900.00	\$8,184,131.00	\$766,231.00
6800-Misc	\$34,641.00	\$21,775.00	-\$12,866.00
Student Support	\$17,625,469.00	\$16,487,941.00	-\$1,137,528.00
6100-Salary	\$12,542,901.00	\$11,707,021.00	-\$835,880.00
6200-Benefits	\$3,436,376.00	\$3,312,889.00	-\$123,487.00
6300-Purchased Prof. & Tech. Services	\$1,031,624.00	\$631,328.00	-\$400,296.00
6400-Purchased Property Services	\$206.00	\$206.00	\$0.00
6500-Other Services	\$16,102.00	\$13,330.00	-\$2,772.00
6600-Supplies	\$221,930.00	\$487,328.00	\$265,398.00
6800-Misc	\$376,330.00	\$335,839.00	-\$40,491.00
Transportation	\$8,793,206.00	\$8,372,794.00	-\$420,412.00
6100-Salary	\$4,592,808.00	\$4,473,502.00	-\$119,306.00
6200-Benefits	\$1,711,737.00	\$1,659,621.00	-\$52,116.00
6300-Purchased Prof. & Tech. Services	\$74,960.00	\$64,810.00	-\$10,150.00
6400-Purchased Property Services	\$559,881.00	\$269,640.00	-\$290,241.00
6500-Other Services	\$438,671.00	\$636,948.00	\$198,277.00
6600-Supplies	\$1,399,824.00	\$1,251,884.00	-\$147,940.00
6800-Misc	\$15,325.00	\$16,389.00	\$1,064.00
Grand Total	\$210,093,039.00	\$218,103,492.00	\$8,010,453.00

Significant Changes



- Administration
 - Salary and Benefits (\$1,203,145)
 - Supplies (\$2,280,989)
 - Unallocated –(\$4,009,584) Medicaid, Rentals, Indirect Costs
 - Withholding - \$1,629,624
- Classroom
 - Salary and Benefits \$2,625,693
 - Unallocated \$6,789,987 M&O, Classroom Site, Indian Gaming, Gifts
 - Supplies \$13,411,277
 - Unallocated \$12,772,487 Indian Gaming, Medicaid, Rentals, Indirect Costs
 - Withholding

Significant Changes



- Food Services
 - Other Food (\$4,330,001)
- Instructional Support
 - Salary & Benefits (\$382,495)
 - Supplies (\$866,430) EVIT Allocation
- Plant Services
 - Custodial Cleaning \$300,000
 - Utilities \$716,112

Significant Changes



- Student Support
 - Salary & Benefits (\$959,367)
 - Purchased Professional Services (400,296)
 - Supplies \$265,398
- Transportation
 - Salary & Benefits (\$171,422)
 - Repair Services (\$290,241)
 - Fuel (\$147,940)
 - Other Services \$198,277