

ENGLEWOOD CITY PUBLIC SCHOOLS

2018-2019 SCHOOL BUDGET

CATEGORY	2017-2018	2018-2019	DIFFERENCE	% OF BUDGET
REGULAR INSTRUCTION				
TEACHERS SALARIES(GRADES PK-12)	\$ 16,482,539	\$ 15,810,236	\$ (672,303)	
HOME INSTRUCTION	110,300	81,000	(29,300)	
PURCHASED SERVICES	853,106	764,000	(89,106)	
CLASSROOM SUPPLIES, TEXTBOOKS AND OTHER OBJECTS	1,027,206	835,811	(191,395)	
CLUBS AND ATHLETICS	981,419	1,032,400	50,981	
OUT OF DISTRICT TUITION	424,775	453,000	28,225	
TOTAL REGULAR PROGRAMS INSTRUCTION	\$ 19,879,345	\$ 18,976,447	\$ (902,898)	25.12%
SPECIAL EDUCATION				
IN DISTRICT PROGRAMS	\$ 7,094,317	\$ 6,988,664	\$ (105,653)	
OUT OF DISTRICT TUITION	5,749,362	7,370,399	1,621,037	
RELATED SERVICES - OT,PT, SPEECH	1,781,744	1,645,766	(135,978)	
CHILD STUDY TEAM	1,569,972	1,508,033	(61,939)	
TRANSPORTATION	1,328,374	1,395,000	66,626	
TOTAL SPECIAL EDUCATION	\$ 17,523,769	\$ 18,907,862	\$ 1,384,093	25.03%
SUPPORT SERVICES				
ATTENDANCE AND SOCIAL WORK	\$ 549,272	\$ 393,345	\$ (155,927)	
HEALTH SERVICES	549,472	578,884	29,412	
GUIDANCE DEPARTMENT	833,776	1,061,372	227,596	
IMPROVEMENT OF INSTRUCTION	595,752	593,749	(2,003)	
MEDIA CENTERS/ LIBRARIES	1,781,695	1,953,150	171,455	
STAFF TRAINING	180,860	216,500	35,640	
TRANSPORTATION	2,425,168	2,523,881	98,713	
TOTAL SUPPORT SERVICES	\$ 6,915,995	\$ 7,320,881	\$ 404,886	9.69%
ADMINISTRATIVE EXPENDITURES				
GENERAL ADMINISTRATION	\$ 1,034,346	\$ 989,942	\$ (44,404)	
SCHOOL ADMINISTRATION	3,179,925	2,403,571	(776,354)	
BUSINESS OFFICE/HUMAN RESOURCES	1,000,189	1,024,968	24,779	
TECHNOLOGY	243,173	249,730	6,557	
TOTAL ADMINISTRATIVE EXPENDITURES	\$ 5,457,633	\$ 4,668,211	\$ (789,422)	6.18%
MAINTENANCE OF PLANT				
REQUIRED MAINTENANCE	\$ 619,452	\$ 562,600	\$ (56,852)	
CUSTODIAL SERVICES	4,073,880	3,594,329	(479,551)	
UPKEEP OF GROUNDS	51,700	51,700	-	
SECURITY	536,192	595,789	59,597	
INTEREST ON MAINTENANCE RESERVE	5,000	5,000	-	
TOTAL MAINTANCE OF PLANT	\$ 5,286,224	\$ 4,809,418	\$ (476,806)	6.37%
EMPLOYEE BENEFITS				
SOCIAL SECURITY, RETIREMENT AND HEALTH BENEFITS	\$ 8,449,184	\$ 9,476,000	\$ 1,026,816	
INTEREST ON EMERGENCY RESERVE	5,000	5,000	-	
TOTAL EMPLOYEE BENEFITS	\$ 8,454,184	\$ 9,481,000	\$ 1,026,816	12.55%
TOTAL CURRENT EXPENSE	\$ 63,517,150	\$ 64,163,819	\$ 646,669	
CAPITAL OUTLAY				
EQUIPMENT	\$ 56,181	\$ 604,000	\$ 547,819	
CAPITAL PROJECTS	650,000	650,000	-	
SDA FUNDING ASSESSMENT	184,772	184,772	-	
CAPITAL RESERVE INTEREST	5,000	5,000	-	
TOTAL CAPITAL OUTLAY	\$ 895,953	\$ 1,443,772	\$ 547,819	1.91%
TRANSFER OF FUNDS TO CHARTER SCHOOLS				
TOTAL TRANSFER OF FUNDS TO CHARTER SCHOOLS	\$ 2,579,728	\$ 3,402,499	\$ 822,771	4.50%
GRANT FUNDING				
STATE PRESCHOOL AID	\$ 2,439,987	\$ 2,583,647	\$ 143,660	
STATE NON PUBLIC AID	772,860	772,860	-	
FEDERAL - TITLE I, TITLE II, TITLE III AND IDEA	2,444,883	1,357,048	(1,087,835)	
TOTAL GRANT FUNDING	\$ 5,657,730	\$ 4,713,555	\$ (944,175)	6.24%
DEBT SERVICE				
INTEREST	\$ 453,757	\$ 399,356	\$ (54,401)	
PRINCIPAL	1,360,000	1,420,000	60,000	
TOTAL DEBT SERVICE	\$ 1,813,757	\$ 1,819,356	\$ 5,599	2.41%
TOTAL APPROPRIATIONS	\$ 74,464,318	\$ 75,543,001	\$ 1,078,683	100%
REVENUES				
TAX LEVY GENERAL FUND	\$ 51,794,332	\$ 53,814,733	\$ 2,020,401	71.24%
TUITION	1,058,520	1,058,520	-	1.40%
TRANSPORTATION	185,000	240,000	55,000	0.32%
RENTALS	350,000	350,000	-	0.46%
MISC	276,597	150,000	(126,597)	0.20%
INTEREST ON RESERVES	8,000	10,000	2,000	0.01%
STATE AID	10,109,835	10,234,835	125,000	13.55%
SEMI	82,882	99,022	16,140	0.13%
FUND BALANCE	1,877,665	1,548,980	(328,685)	2.05%
CAPITAL RESERVE	650,000	650,000	-	0.86%
MAINTENANCE RESERVE	250,000	250,000	-	0.33%
TUITION RESERVE	350,000	-	(350,000)	0.00%
EMERGENCY RESERVE	-	604,000	604,000	0.80%
STATE GRANTS	3,212,847	3,356,507	143,660	4.44%
FEDERAL GRANTS	2,444,883	1,357,048	(1,087,835)	1.80%
DEBT SERVICE TAX LEVY	1,813,757	1,819,356	5,599	2.41%
TOTAL REVENUES	\$ 74,464,318	\$ 75,543,001	\$ 1,078,683	100%