

FY17

Position Salaries

ART-H-I-ALS-NW-ESTC5105	TEACHER - ART	0.2	11,864
ENG-H-I-ALS-NW-ESTC5105	TEACHER - ENGLISH	1.5	88,980
MTH-H-I-ALS-NW-ESTC5105	TEACHER - MATH	2.4	142,368
SCN-H-I-ALS-NW-ESTC5105	TEACHER - SCIENCE	2.5	148,300
SSC-H-I-ALS-NW-ESTC5105	TEACHER - SOCIAL SC	1.5	88,980
SSW-H-S-ALS-NW-ESSW6018	SOCIAL WORKER - SOCI WORK	0.6	41,748
GEN-H-I-ALS-NW-ESEA5706	PARA EDUC ASST - GEN SCH	1.5	37,395
Total	Position Salaries	10.2	559,635

Position Benefits

DWC-0-0-ALS-NW-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0	270,305
Total	Position Benefits	0	270,305

Other Wages

OGA-0-A-ALS-NW-EWOT0000	OVERTIME - OTH GN AD	0	500
SAM-0-A-ALS-NW-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0	1,000
GEN-H-I-ALS-NW-EWPT0000	PT CERTIFICATED - GEN SCH	0	5,466
EXC-0-S-ALS-NW-EWPT0000	PT CERTIFICATED - CO-CUR AC	0	5,500
GEN-0-I-ALS-NW-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0	1,400
BLD-0-A-ALS-NW-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0	1,000
Total	Other Wages	0	14,866

Other Benefits

DWC-0-0-ALS-NW-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0	7,181
Total	Other Benefits	0	7,181

Purchased Services

GEN-0-A-ALS-NW-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0	1,000
GEN-0-A-ALS-NW-ECNS0000	CONSULTANT SERVICES - GEN SCH	0	100
GEN-0-A-ALS-NW-ECTS0000	CONTRACT SERVICES - GEN SCH	0	12,037
GEN-0-I-ALS-NW-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0	515
GEN-0-S-ALS-NW-EUWT0000	TUITION - GEN SCH	0	1,000
GN6-0-0-ALS-NW-EOSV0000	OPTIONAL SERVICES - GEN SCH	0	62,888
GN6-0-0-ALS-NW-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0	623
GN6-0-0-ALS-NW-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0	3,500
GN6-0-0-ALS-NW-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0	97,650
SD1-0-S-ALS-NW-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0	100
SD1-0-S-ALS-NW-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0	100
SAM-0-A-ALS-NW-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0	2,000
SAM-0-A-ALS-NW-EPST0000	POSTAGE - SCH ADMIN	0	2,000
EQM-0-A-ALS-NW-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0	1,500
Total	Purchased Services	0	185,013

Supplies/Supply Backorders

GEN-0-S-ALS-NW-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0	1,000
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GEN-H-I-ALS-NW-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0	24,784
DTS-0-S-ALS-NW-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0	102
SD1-0-S-ALS-NW-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0	1,000
SAM-0-A-ALS-NW-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0	401
BLD-0-A-ALS-NW-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0	1,000
GEN-0-S-ALS-NW-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0	14,400
GEN-0-I-ALS-NW-ETXB0000	TEXTBOOKS - GEN SCH	0	100
SLB-H-S-ALS-NW-ENTB0000	NON-TEXT BOOKS - LIBRARY	0	3,400
GEN-0-S-ALS-NW-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0	200
GEN-0-S-ALS-NW-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0	4,600
Total	Supplies/Supply Backorders	0	50,987
Capital Expenses			
MBM-0-A-ALS-NW-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0	17,246
Total	Capital Expenses	0	17,246
Other Objects			
GN6-0-0-ALS-NW-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0	-1,616
Total	Other Objects	0	-1,616
Total	ALS-ALT SCHOOLS	10.2	1,103,617

FY18

0.6 36,342
1.5 90,855
0.6 36,342
1.5 90,855
2.1 127,197
0.1 6,057
0 0
6.4 387,648

192,273
192,273

500
1000
5466
5500
1400
1000
14,866

7374
7,374

1,000
100
16,587
515
1,000
62,888 *Audit - \$14,500*
623
3,500
100,600 *Actual cost is dependent on transportation choice, allocation is \$100,600*
100

2,000
2,000
1,500
192,413

1,000

24,784
102
1,000
401
1,000
2,000
100
3,400
200
4,600
38,587

17,246
17,246

0

Amount to budget:

6.4 850,407

0

Total BDS allocation is \$850,407

Position Salaries				
MTH-H-I-T17-NW-ESTC5105	TEACHER	0.1	6,520	0.9
Total				0.9
Position Benefits				
DWC-0-0-T17-NW-EEBN0000	UNDIFF. EMPLOYEE BENEFITS	0	3,150	
Total				
Other Wages				
SDV-H-S-T17-NW-EWPT0000	PT CERTIFICATED	0	14,943	
Total				
Other Benefits				
DWC-0-0-T17-NW-EBOW0000	BENEFITS-OTHER WAGES	0	7,256	
Total				
Purchased Services				
FLD-H-S-T17-NW-EPPT0000	PUPIL TRANSPORTATION	0	460	
Total				
Supplies/Supply Backorders				
GEN-H-I-T17-NW-ESUP0000	SUPPLIES-CONSUMABLE	0	2,261	
GN4-H-S-T17-NW-ESUP0000	SUPPLIES-CONSUMABLE	0	3,654	
Total				

58,680
58,680

29,105
29,105

0

0
0

0

0

87,785

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Position Salaries

SAM-H-A-OFC-NW-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1	26,460
SAM-H-A-OFC-NW-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	1	70,580
Total	Position Salaries	2	97,040

Position Benefits

DWC-0-0-OFC-NW-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0	46,871
Total	Position Benefits	0	46,871

Total	OFC-SCHOOL OFFICE STAFF	2	143,911
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FY17

1 27,300
1 65,970
2 **93,270**

46,262
46,262

139,532

	<u>FY17</u>	<u>FY18</u>
World Language Teacher		0.5 30,285
		0.5 30,285
Benefits		15,021
		45,306

NW-New School/Comm Service	EEN-SCHOOL SPECIAL EDUCATION		110 Account N
Position Salaries			
SPL-H-I-EEN-NW-ESTC5105	TEACHER - SPCH/LNG	0.05	2,966
MCG-H-I-EEN-NW-ESTC5105	TEACHER - MULTICATEG	2	118,640
SSW-H-S-EEN-NW-ESSW6018	SOCIAL WORKER - SOCI WORK	0.4	27,832
PSY-H-S-EEN-NW-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.2	13,998
Total	Position Salaries	2.65	163,436
Position Benefits			
DWC-0-0-EEN-NW-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0	78,939
Total	Position Benefits	0	78,939
Total	EEN-SCHOOL SPECIAL EDUCATION	2.65	242,375

Allocation would remain the same - no changes

Pos.	FA	2017 Pos.	2017 FA	Amount	2016 Budget	Budget Ver
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FA

2015 Requested Time

2015 Past

Expenditur FA

11:49:37

2014

FY17

Position Salaries

GDC-H-S-BDO-NW-ESTC5105	TEACHER - GUIDANCE	0.3	17,796
Total	Position Salaries	0.3	17,796

Position Benefits

DWC-0-0-BDO-NW-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0	8,596
Total	Position Benefits	0	8,596

Total	BDO-CENT SCHOOL COUNSELORS	0.3	26,392
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FY18

0.4 24,228
0.4 24,228

12,017
12,017

36,245

FY17

Position Salaries

ART-H-I-AMP-NW-ESTC5105	TEACHER - ART	0.8	47,456
MUS-H-I-AMP-NW-ESTC5105	TEACHER - MUSIC	0.2	11,864
HPE-H-I-AMP-NW-ESTC5105	TEACHER - HEALTH/PE	0.5	29,660
	Library	0	0
Total	Position Salaries	1.5	88,980

Position Benefits

DWC-0-0-AMP-NW-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0	42,976
Total	Position Benefits	0	42,976

Total	Purchased Services	0	
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Supplies/Supply Backorders

ART-H-I-AMP-NW-ESUP0000	SUPPLIES-CONSUMABLE - ART	0	1,701
Total	Supplies/Supply Backorders	0	1,701

Total	AMP-SCHOOL LEVEL ART,MUSIC,PE	1.5	133,657
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FY18

0.4	24,228
	0
0.4	24,228
0	0
0.8	48,456

24,034
24,034

2,000
2,000

74,490