

### **-Supply Budget Highlights-**

-The Supply Budget includes the costs of supplies for every aspect of the organization. Requests from teachers and support staff are reviewed by the administrative team before being included in the final budget.

-1100: Regular Education: Classroom supplies for the regular education program: elementary and secondary programs. Includes books and instructional software.

-1200: Special Education: Classroom supplies for the special education program: K-12. Includes books and instructional software.

-1800: PreK: Classroom supplies for the PreK classroom. Charged back to the PreK Counts Grant. Includes books and instructional software.

-2100: Student Support Services: supplies in support of guidance, speech, psychologist, and student accounting (PIMS).

-2200: Staff Support Services: supplies needed computer assisted instruction, school libraries, staff development, and curriculum development.

-2300: Administration Support Services: includes board services, board treasurer services, tax assessment and collection services, negotiations, legal and accounting services, copying services (paper) etc.

-2400: Support Services-Pupil Health: supplies for the health services office.

-2500: Business Services: includes budgeting, payroll, financial accounting, internal auditing, property accounting, and duplicating services.

-2600: Building Supplies: includes janitorial supplies and general supplies for in-house repairs, etc. Using historical data, extra funds were budgeted to address ongoing infrastructure repairs at Enders and HES. These are temporary fixes, at best.

-2700: Transportation: includes vehicle operation services, monitoring services, and non-public transportation. Examples: Transfinder software, bus contractor, repairs to school van.

-2800: Support Services (Technology): system wide technology services; wide area network agreements, CAIU consortium, any software package the district currently uses for instructional and administrative technology.

-3200: Student Activities: supplies of student activities and athletics.

600 SUPPLY OBJECT BY MAJOR FUNCTION

Line #	CODE	DESCRIPTION	Previous Year		Current Year		Next Year's		Proposed Change		Percent Change	LINE #	Notes
			Revenue/Expenses	YTD EXP / REV as of FEB 2016	Budget	Budget Amount	Budget vs Budget	Budget vs Budget					
1	1100	Regular Ed	126,551	169,951	119,962	138,376	18,414	15.35%					
2	1200	Special Ed	14,746	5,004	811	1,154	343	42.36%					
3	1300	Vocational Ed	0	392	0	1,250	1,250	0.00%					
4	1400	Other Instructional	0	0	0	0	0	0.00%					
5	1600	Adult Ed	0	0	0	0	0	0.00%					
6	1700	Community College	0	0	0	0	0	0.00%					
7	1800	Pre-K	21,511	8,543	12,123	13,000	877	7.24%					
8	2100	Student Support Services	7,122	2,855	4,087	2,106	-1,981	-48.48%					
9	2200	Staff Support Services	17,840	23,318	34,122	31,380	-2,742	-8.04%					
10	2300	Admin Support Services	29,001	21,067	35,550	33,983	-1,567	-4.41%					
11	2400	Support Services - Pupil Health	2,249	714	2,693	2,853	160	5.93%					
12	2500	Business Services	44,744	37,513	37,396	41,500	4,104	10.97%					
13	2600	Building	165,849	4,050	4,100	146,200	695	0.48%					
14	2700	Transportation	4,050	89,004	186,134	142,955	-43,179	-23.20%					
15	2800	Support Services (Technology)	58,556	0	0	4,000	4,000	0.00%					
16	2900	Other Support Services	0	0	0	0	0	0.00%					
17	3000	Non Instructional Services	0	0	0	0	0	0.00%					
18	3100	Food Services	0	0	0	0	0	0.00%					
19	3200	Student Activities	27,210	21,138	31,168	26,845	-4,323	-13.87%					
20	3300	Community Services	0	0	0	0	0	0.00%					
21	4300	Architect/Engineer Services - New	0	0	0	0	0	0.00%					
22	4400	Architect/Engineer Services - Impr	0	0	0	0	0	0.00%					
23	4600	Existing Building Improvements	0	0	0	0	0	0.00%					
24	5100	Finance Exp	0	0	0	0	0	0.00%					
25	5200	Fund Transfers	0	0	0	0	0	0.00%					
26	5900	Budgetary Reserves	0	0	0	0	0	0.00%					
27	TOTAL EXPENSES		519,428	501,938	613,550	585,602	-27,949	-4.56%					