



Hazelwood School District
Budget Document
2016-2017

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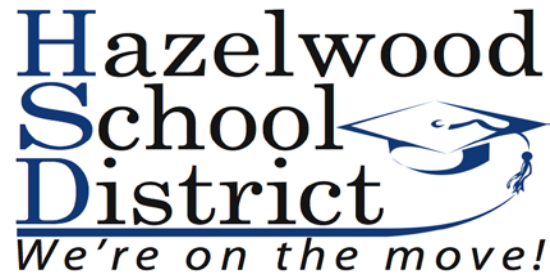
District Leadership

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Dr. Maxine Valdez.....Assistant Superintendent for Student Services
Dr. Christa Warner.....Assistant Superintendent for Elementary Education



Executive Summary

The following budget represents the financial plan of the Hazelwood School District (HSD) for the 2016-17 fiscal year. Its primary purpose is to provide timely and useful information concerning the past, current and projected status of the District and to facilitate financial discussions that support the mission, goals and objectives of the Board of Education.

Missouri State statutes require school districts to prepare an annual budget to provide a definite financial policy for the direction of business operations of a school district.

The district board of education is to formally adopt this budget in June prior to the beginning of the new school term on July 1.

State statutes, in conjunction with generally accepted accounting principles (GAAP) and in accordance with the definitions of the Governmental Accounting Standards Board (GASB) statement of principles on fund accounting systems, have determined the funds appropriate for public school operations to be:

- **General Fund (including)**

- Incidental Fund

- Child Nutrition Services

- Student Activities

- Community Education

- Other Activities

- **Special Revenue Fund** (Teacher's Fund)

- **Debt Service Fund**

- **Capital Projects Fund** (includes capital spending or building fund, Capital Leases and Bond Issue related projects)

The District budget document covers the revenues, expenditures and fund balances of all funds combined. It also extensively reviews the "operating" revenues, expenditures and fund balances.

Hazelwood School District follows the legal requirements of the State of Missouri for fund accounting and constructs our budget utilizing the approved funds.

Missouri statutes also require the school district budget document to include five specific components. They are as follows:

- The 2016-17 Budget Message
- Estimated Revenues to be received from all sources, with comparison to estimated or actual revenues for the prior two years
- Estimated Expenditures to be paid by fund with comparison to estimated or actual expenditures for the prior two years
- A schedule detailing Debt Service interest, principal and charges on all debt of the district
- A general Fund Summary including information on assessed valuation, tax levies and fund balances.

The following pages were developed for those required components.

Budget Overview and Highlights

St. Louis County levies taxes against real and tangible personal property, other than inventory of merchants and manufacturers and household goods of individuals. The county undergoes reassessment every odd numbered year. The most recent reassessment during 2015 resulted in decreased assessed valuations. This is consistent with a national trend of continuing falling home and business values. Personal property assessed value increased, however, total assessed valuation decreased compared to 2014. The 2016-17 budget projects an overall increase in total assessed valuation of almost \$11.7 million, equaling a 1.25% increase. The District's tax revenue for the fiscal year ended June 30, 2017 is projected to be approximately \$1.3 million more than the 2015-16 budget. The District's tax rates are at the maximum approved by taxpayers, so they cannot be increased to offset the decrease in assessed values without voter approval. The District still expects more stable or increasing revenues from local property taxes for the following 2-3 years based on stabilizing residential and commercial values.

The local property tax revenue in this budget reflects virtually no change in the blended operating tax. In addition, the budget reflects the debt service rate remaining at \$.94.

The majority of state funding from the State of Missouri is received through the basic formula apportionment. The budget reflects approximately \$835,000 more in total state revenue compared to the amount the district budgeted in the 2015-16 fiscal year.

The State of Missouri has experienced budget deficits in the past, which required cuts to state programs and expenditures in order to balance its budget as required by the state constitution, similar to most states across the nation. Nonetheless, the appropriations for K-12 education funding have remained at the same level over the past several years, and increased in 14-15, 15-16 and again for 16-17. However, the state formula is still underfunded by more than \$150 million (with passage of SB586 which set a cap on the state adequacy target).

In response to decreasing revenue in general due to the nation's economic downturn, the district has continued to review all personnel positions and eliminated some positions through attrition. During the past 6-7 years, the District had been preparing for decreasing revenue and a "funding cliff." During the first few years, operating balances increased in order to protect the district's instructional programs during years of greatly reduced revenue. During the 12-13 fiscal year, the district began an extended, detailed review of the entire budget and positions in order to plan for future budgets. This has continued during 13-14, 14-15 and 15-16. In addition, during the 13-14 year, the district began extensive community engagement programs for both a strategic plan and instructional programs ("Hazelwood Next"), and to review the budget, operations and make recommendations in order to improve the fiscal stability of the District ("Budget Advisory Committee"). The 2016-17 operating expenditures are approximately \$10.9 million less than the 2015-16 year through various reductions. These include restructuring programs, reduced teaching staff and reducing custodial hours, but no instructional programs were eliminated. Despite these reductions, the District budget reflects an operating deficit of approximately \$7.5 million, and will continue to use some of its operating fund balances to protect its instructional programs. Finally, revenue is normally budgeted conservatively to error on the side of caution and make up for unanticipated cuts in state or other revenue.

Interest rates are at historic lows and are projected to remain at the current levels or increase slightly through the 2016-2017 fiscal year, resulting in consistently low investment income.

Significant operating changes from the 2016-17 budget are:
(approximate amounts)

- ❖ Increase in property tax revenue: \$990,000
- ❖ Increase in sales tax revenue: \$280,000
- ❖ Increase in state formula revenue: \$835,000
- ❖ Decrease in transfer student tuition revenue: \$657,000
- ❖ Decrease in grant revenue: \$1,646,000
- ❖ Decrease in federal reimbursement for child nutrition programs: \$675,000
- ❖ Decrease in proceeds from refinancing Certificates of Participation \$3,073,000
- ❖ Decrease in other revenue: \$54,000
 - Total decrease in operating revenue: \$4,000,000

- ❖ Decrease in salaries and benefits: \$3,400,000
- ❖ Decrease in grant expenditures: \$400,000
- ❖ Decrease in facility construction costs: \$1,100,000
- ❖ Decrease in building allocations \$300,000
- ❖ Decrease in support purchased services and supplies: \$900,000
- ❖ Decrease in contracted educational services: \$300,000
- ❖ Decrease in legal services: \$500,000
- ❖ Decrease in refunding Certificates of Participation \$4,000,000
 - Total decrease in operating expenditures: \$10,900,000

As is normally the case, the budget will continue to be revised as necessary throughout the year, as we receive additional, more accurate information.

Total budgeted operating revenues are \$194,007,798 and total budgeted operating expenditures are \$201,490,445. The budgeted operating ending fund balances total \$36,505,231, which is 18% of budgeted operating expenditures.

Budget Message

Hazelwood School District continues to struggle to maintain its financial health at this time. As always, the district is committed to wise financial management. As the district works diligently to prepare our students to succeed in the 21st Century, similarly the district is trying to prepare to successfully meet the financial challenges it will face. The 2016-17 budget continues to reflect an operating deficit for the fourth year in a row, as the district continues to use reserves to protect our instructional programs. However, the district is currently making expenditure reductions to start to balance the operating budget. The district is committed to guide Hazelwood in a fiscally sound and responsible direction.

Hazelwood's operating fund balances as of June 30, 2017 are expected to be \$36 million. Operating fund balances as of June 30, 2017 will represent about 18% of our 2016-17 budgeted operating expenses or about two months of expenditures.

Our challenge is to build on our current strengths of providing outstanding instruction and enabling each student to achieve his/her highest potential. Sound financial and business management provides the tools to maximize the needed resources to achieve our educational goals without distraction.

The district is most grateful for the loyalty and support of our taxpayers, the vision of the Board of Education, the dedication and hard work of our employees, and the success of our students. The district promises in return to thoughtfully and prudently spend the funds entrusted to our management and care.

Respectfully submitted,

Dwight L. Lindhorst
Assistant Superintendent, Finance & Facilities

June 21, 2016

Fund Explanations

Incidental Fund

This fund is the general operating fund of the District and accounts for expenditures for non-certified employees, pupil transportation costs, operation of plant, fringe benefits, community services, the food service program, and any expenditures not required or permitted to be accounted for in other funds. Expenditures are restricted to the purchase of textbooks and related supplies. This fund also includes the operations of the student activities fund, which accounts for revenues and expenditures of amounts collected from students for various clubs and activities.

Teachers' Fund

The Teachers' Fund accounts for revenues derived from specific taxes or other earmarked revenue sources. The Teachers' Fund accounts for expenditures for certified employees involved in administration and instruction, and includes revenues restricted by the state for the payment of teacher salaries and benefits, substitute teachers, and tuition payments to other districts.

Debt Service Fund

This fund is used to account for the accumulation of resources for, and the payment of, principal, interest and fiscal charges on general obligation bonds.

Capital Projects Fund

This fund is used to account for revenues restricted for acquisition or construction of major capital assets, including renovation projects and equipment and vehicle purchases.

Bond Issue Fund

This fund is used to account for the proceeds of long-term debt restricted for acquisition or construction of major capital assets.

Revenue Explanation

The District's budget reports revenues by Total Funds and by Operating Funds. Total Fund reports include the four funds required by Missouri State law for school districts; General, Special (Teachers'), Debt service and Capital (Building and Bond Issues Funds). The Operating Fund reports include the General Fund Special Fund and Capital Projects Fund.

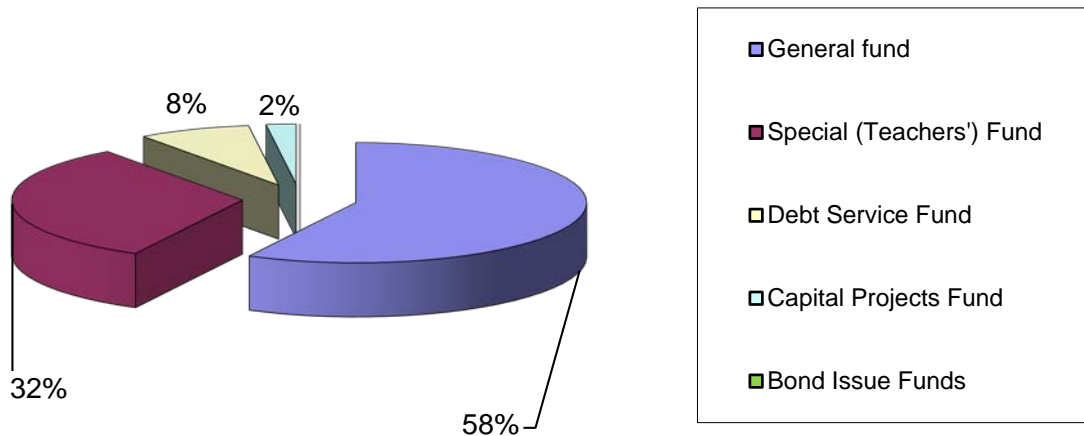
Revenue detail is included to report the major sources of revenue and the proportion of those sources of the whole. The District's major sources of revenue are property tax, sales tax and foundation formula revenue.

Every attempt is made to explain major changes in revenue from one year to the next or any significant change in the method of distribution or source of revenue.

TOTAL REVENUE BY FUND COMPARISON (in millions)

	BUDGET FY 2016	BUDGET FY 2017	% of TOTAL REVENUE	% CHANGE
General fund	\$ 122.1	\$ 121.4	58%	-1%
Special (Teachers') Fund	\$ 66.5	\$ 68.2	32%	3%
Debt Service Fund	\$ 16.3	\$ 16.6	8%	2%
Capital Projects Fund	\$ 9.5	\$ 4.4	2%	-54%
Bond Issue Funds	\$ -	\$ -	0%	100%
TOTAL FUNDS	\$ 214.4	\$ 210.6	100%	-2%

BUDGET FY 2017 TOTAL REVENUE % BY FUND



The District's revenue sources, exclusive of bond issue proceeds, is primarily from local efforts (61%) with the greatest portion of local revenue (77 %) from property tax revenue.

Total revenues are budgeted to decrease 2% (\$3.8) in FY 2016-17.

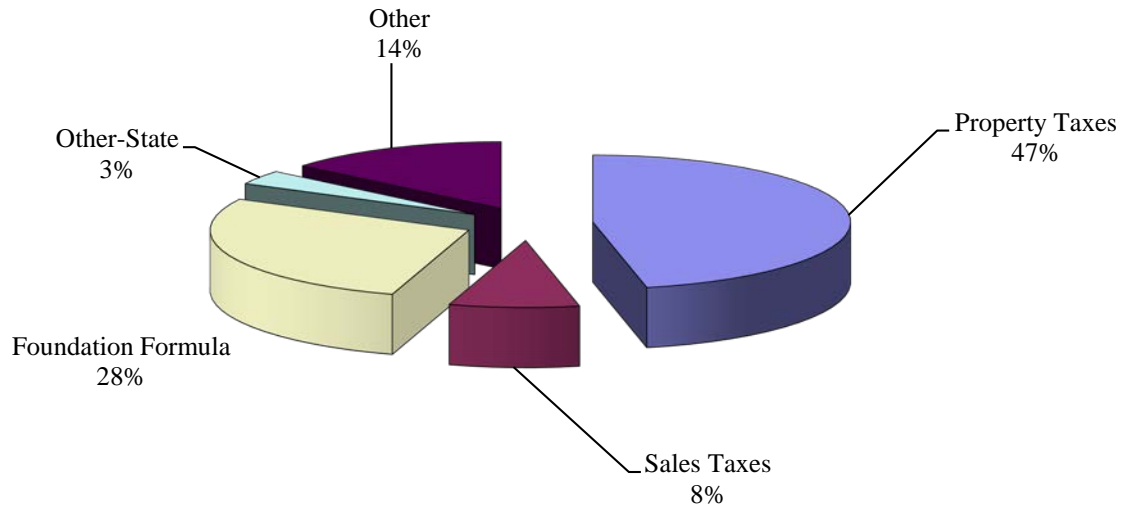
REVENUE BY SOURCE (in millions) FY 2016-17

This revenue by source report delineates revenue by Total (all Funds) and by Operating Funds (Incidental, Special/Teachers' and Capital Projects Funds). Property taxes from property owners in the District represent 47% of Total and 43% of Operating Revenues.

	TOTAL	OPERATING
Property Taxes	\$ 98.4	\$ 83.7
Sales Taxes	\$ 17.1	\$ 17.1
Foundation Formula	\$ 58.3	\$ 58.2
Other-State	\$ 7.7	\$ 7.8
Other	\$ 29.1	\$ 27.3
	\$ 210.6	\$ 194.1

Note: Foundation Formula includes Classroom Trust Fund

2016-2017 Total Revenue \$210.6



Expenditure Overview

For the 2016-17 school year, all buildings will be provided a standardized per pupil allocation for supplies, field trips, consumable textbooks, and library books and periodicals. In addition, high schools are provided a fixed amount for athletics. Schools were required to request and justify capital needs for items in excess of \$1,000 per item.

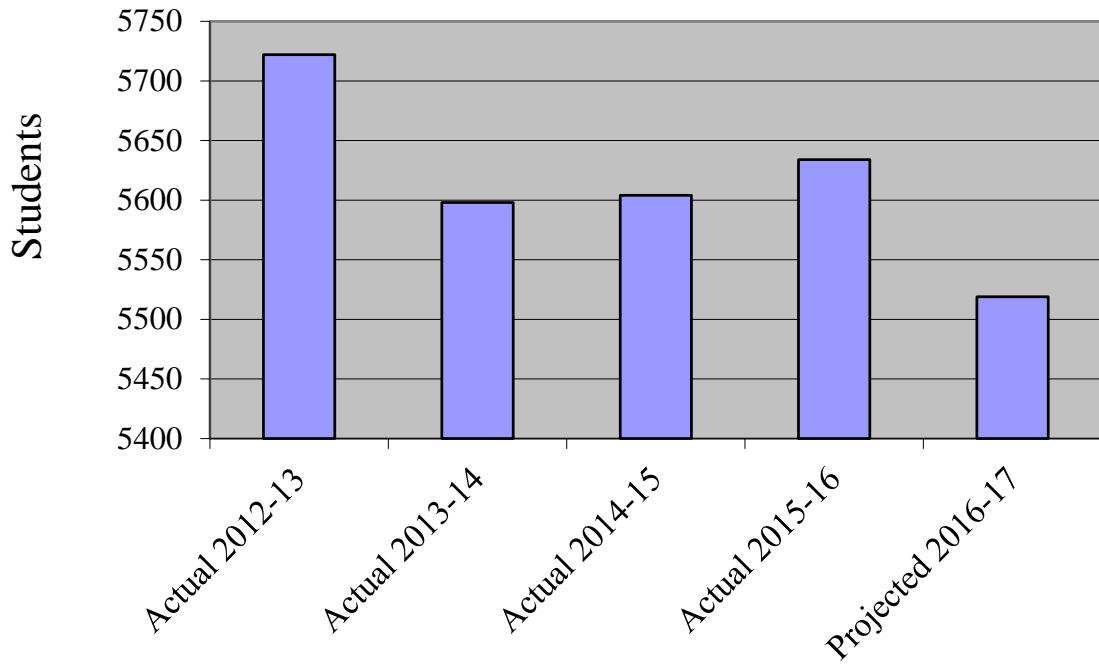
Senior High Schools

Hazelwood School District operates three senior high schools.

Enrollment

Central High	1,882
East High	1,362
West High	<u>2,275</u>
	<u><u>5,519</u></u>

Senior High Enrollment Trends



Senior High Staffing Summary

Senior High	15-16	16-17	Increase (Decrease)
Instruction			
Teachers	327.0	325.0	(2.00)
Instructional Coaches	6.0	6.0	-
Alternative Ed Teachers	4.0	4.0	-
School Administrative Manage	1.0	1.0	-
Dean of Students	2.0	2.0	-
ELL Teachers	2.0	2.0	-
Guidance Counselors	17.0	17.0	-
Librarians	6.0	6.0	-
Total Instruction	365.0	363.0	(2.00)
Support			
Activity director	3.0	3.0	-
Building/Teachers Aides	6.0	6.0	-
Alternative Ed TA	1.0	1.0	-
Clerical	37.0	37.0	-
Nurse/LPN	6.0	6.0	-
Clinic Aide	3.0	3.0	-
Principals and Assistants	17.0	17.0	-
Social Workers	4.0	4.0	-
Total Support	77.0	77.0	-
Total Senior High	442.0	440.0	(2.00)

**Hazelwood School District
Certificated FTE (2016-17)
High Schools**

Enrollment	1,882	1,362	2,275	5,519
	Central	East	West	Total
Principal	1	1	1	3
Associate/Assistant Principals/Activities	6	5	6	17
Dean of Students	1	1	0	2
School Administrative Manager	0	1	0	1
Instructional Coach	2	2	2	6
Guidance	6	5	6	17
Librarian	2	2	2	6
Sub-Total	18	17	17	52
Communication Arts	20	16.5	21	57.5
Math	20	15	20	55
Science	16	12	19	47
Social Studies	16	10	17	43
Foreign Language	8	5	9	22
Health/PE	10	6	9	25
Practical Arts	15	12	17	44
<i>Health Occupation</i>	1	1	1	3
<i>Industrial Technology</i>	4	2	4	10
<i>Family Consumer Science</i>	4	4	5	13
<i>Business Education</i>	6	5	7	18
Fine Arts	12	9	10.5	31.5
<i>Vocal Music</i>	1	1	2	4
<i>Orchestra</i>	2	1	0.5	3.5
<i>Band</i>	1	1	1	3
<i>Art</i>	5	4	5	14
<i>Drama</i>	3	2	2	7
Classroom FTE	117	85.5	122.5	325
Total FTE	135.0	102.5	139.5	377.0
Classroom FTE	117.0	85.5	122.5	325.0

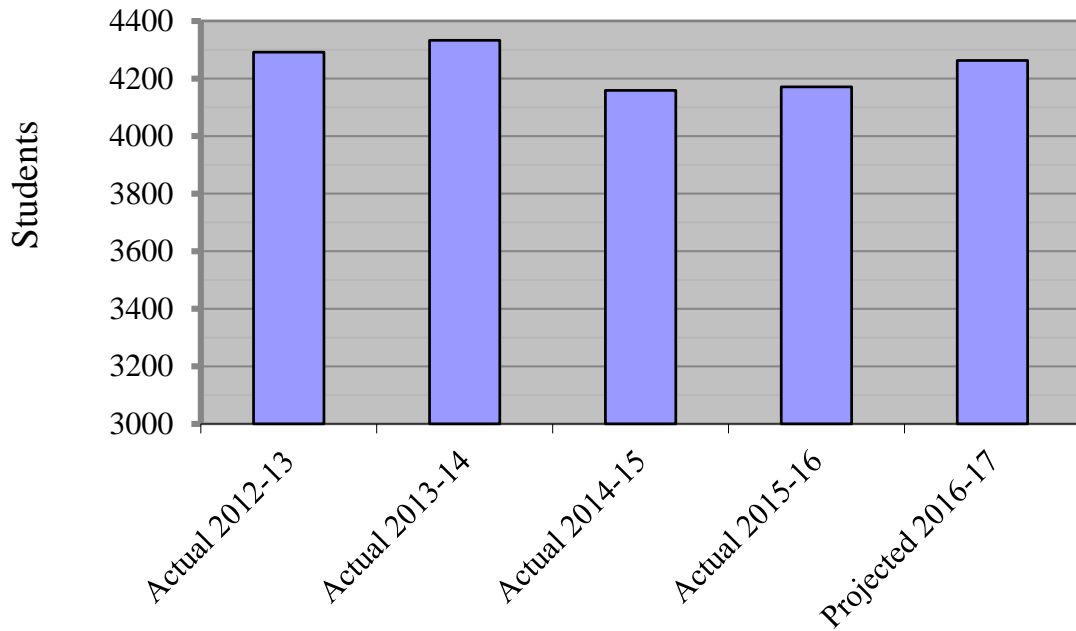
Middle Schools

Hazelwood School District operates six middle schools.

Enrollment

Central Middle	659
East Middle	416
North Middle	793
Northwest Middle	948
Southeast Middle	605
West Middle	842
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	4,263
	<hr/> <hr/>

Middle School Enrollment Trends



Middle School Staffing Summary

Middle Schools	15-16	16-17	Increase (Decrease)
Instruction			
Teachers	282.5	282.5	-
ELL Teacher	1.0	1.0	-
SAIL Teachers	6.0	6.0	-
Instructional Coach	6.0	6.0	-
Guidance Counselors	18.0	18.0	-
Librarians	6.0	6.0	-
Total Instruction	319.5	319.5	-
Support			
Building/Teachers Aides	24.0	24.0	-
Clerical	24.0	24.0	-
Nurse	6.0	6.0	-
Clinic Aides	5.0	5.0	-
Principals and Assistants	19.0	19.0	-
Social Workers	3.0	3.0	-
Total Support	81.0	81.0	-
Total Middle Schools	400.5	400.5	-

**Hazelwood School District
Certificated Positions for 2016-17
Middle Schools**

Enrollment	659	416	793	948	605	842	4,263
	Central Middle	East Middle	North Middle	Northwest Middle	Southeast Middle	West Middle	Total 15-16
Principal	1	1	1	1	1	1	6
Assistant Principal	2	2	2	2	2	2	12
Social Worker	0.5	0.5	0.5	0.5	0.5	0.5	3
Guidance	3	3	3	3	3	3	18
Librarian	1	1	1	1	1	1	6
Sub-Total	7.5	7.5	7.5	7.5	7.5	7.5	45
Communication Arts	10	9	14	16	12	13	74
Math	12	9	11	12	12	12	68
Science	6	6	6	6	6	6	36
Social Studies	6	6	7	6	6	6	37
Current 6th Grade Sections (FTE's)							
Sub-Total	34	30	38	40	36	37	215
Spanish/Study Skills	1	1	2	2	2	2	10
Reading Specialist	1	0	0	0	0	0	1
Health/PE	3	2	3	3	3	3	17
IT/Computer Skills	1	1	1	1	1	1	6
FACS/Computer Skills	1	1	1	1	1	1	6
Vocal Music	1	0.5	1	1	0.5	1	5
Band	1	1	1	1	1	1	6
Orchestra	1	0.5	1	1	1	1	5.5
Art	2	1	2	2	2	2	11
ELL	0	0	0	0	0	1	1
Gifted	1	1	1	1	1	1	6
Classroom FTE	13	9	13	13	12.5	14	74.5
Total Certificated FTE	54.5	46.5	58.5	60.5	56	58.5	334.5
Total Core + Classroom FTE	47	39	51	53	48.5	51	289.5

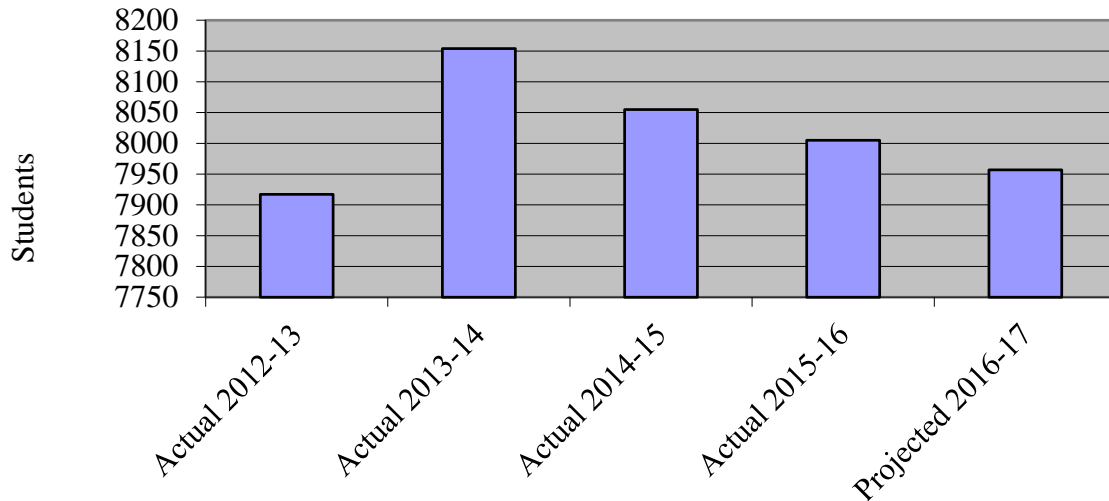
Elementary Schools

Hazelwood School District operates twenty elementary schools.

Enrollment

Armstrong	481
Arrowpoint	613
Barrington	360
Brown	372
Cold Water	434
Garrett	389
Grannemann	423
Jamestown	355
Jana	335
Jury	407
Keeven	387
Larimore	379
Lawson	368
Lusher	448
McCurdy	449
McNair	418
Russell	409
Townsend	279
Twillman	318
Walker	333
	<hr/>
	7,957
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Elementary School Enrollment Trends



Elementary School Staffing Summary

Note that this schedule does not include
staff paid by a grant.

Elementary Schools	15-16	16-17	Increase (Decrease)
Instruction			
Teachers	503.0	482.0	(21.0)
ELL teachers	5.5	5.5	-
Galactic teachers	10.0	10.0	-
Alternative ed guidance	1.0	1.0	-
Instructional Specialists	20.0	20.0	-
Guidance Counselors	20.0	20.0	-
Librarians	20.0	20.0	-
Total Instruction	579.5	558.5	(21.0)
Support			
Building/Teachers Aides	47.0	47.0	-
ELL Building/Teacher Aide	-	-	-
Clerical	62.0	62.0	-
Clinic Aide	1.5	1.5	-
Galactic Coordinator	1.0	1.0	-
Nurse	20.5	20.5	-
Principals and Assistants	22.0	22.0	-
Social Workers	4.0	4.0	-
Total Support	158.0	158.0	-
Total Elementary	737.5	716.5	(21.0)

	Section				Reading/ Literacy	Total Teachers Budgeted
	FTE's	Art	Music	PE		
Armstrong	21	1	1	1.4	2	26
Arrowpoint	27	1	1	2	3	34
Barrington	17	1	1	1.2	2	22
Brown	17	1	1	1.2	2	22
Cold Water	19	1	1	1.4	2	24
Garrett	19	1	1	1.4	1	23
Grannemann	21	1	1	1.5	3	28
Jamestown	17	1	1	1.3	2	22
Jana	17	1	1	1.2	1	21
Jury	19	1	1	1.4	2	24
Keeven	19	1	1	1.4	2	24
Larimore	20	1	1	1.6	3	27
Lawson	17	1	1	1.3	2	22
Lusher	19	1	1	1.4	2	24
McCurdy	22	1	1	1.5	2	28
McNair	18	1	1	1.2	2	23
Russell	19	1	1	1.4	1	23
Townsend	14	1	1	1	1	18
Twillman	18	1	1	1.2	2	23
Walker	16	1	1	1	2	21
	376	20	20	27	39	482.00

Support Services and Other District-Wide Staff

Note that this schedule does not include staff
paid by grants

	15-16	16-17	Increase (Decrease)
Support			
Administrative Assistant	1.0	1.0	-
Associate/Assistant Superintendents	7.0	6.0	(1.0)
Assistant Directors	3.0	2.0	(1.0)
Bus Drivers	110.0	110.0	-
CFO	-	1.0	1.0
CIO	-	1.0	1.0
Clerical	24.3	22.3	(2.0)
Coach	6.0	6.0	-
Crossing guards	17.0	14.0	(3.0)
Custodians	169.0	160.0	(9.0)
Custodial Night Supervisor	1.0	1.0	-
Director	17.0	18.0	1.0
Director of Alternative Programs	1.0	1.0	-
HSD Heroes Trainer	1.0	1.0	-
Kitchen helpers	142.0	142.0	-
Kitchen managers	16.0	16.0	-
Learning facilitator (coordinator)	5.0	5.0	-
Maintenance	55.0	55.0	-
Mechanics/utility persons	10.0	10.0	-
Medicaid Coordinator	0.5	0.5	-
NEA Liason	1.0	1.0	-
Parent Educators	9.0	9.0	-
Professional/Technical	28.0	27.0	(1.0)
Residency Investigator	1.0	1.0	-
Security officers	24.0	24.0	-
Security officers - part-time	1.0	1.0	-
Site Coordinator - ECE	1.25	1.25	-
Superintendent	1.0	1.0	-
Transportation Supervisor/dispatcher	3.0	3.0	-
Warehouse Supervisor	1.0	-	(1.0)
Warehouse workers	3.0	2.0	(1.0)
Total Support	659.00	643.05	(16.0)

**Hazelwood Schools
2016-17 Budget
Estimated Balances - All Funds**

	<u>Total</u>	<u>Incidental</u>	<u>Teachers'</u>	<u>Debt Service</u>	<u>Capital Projects</u>	<u>Bond Issue</u>
Beginning Balance	52,049,182	37,718,728	-	8,061,173	6,269,150	131
Estimated Receipts	210,614,871	121,455,005	68,166,542	16,607,073	4,386,251	-
Total Available	262,664,053	159,173,733	68,166,542	24,668,246	10,655,401	131
Estimated Expenditures	221,570,657	71,882,578	125,221,616	20,080,212	4,386,251	-
Transfers In (Out)	-	(57,055,074)	57,055,074	-	-	-
Ending Balance	41,093,396	30,236,081	-	4,588,034	6,269,150	131
Change in Balance	(10,955,786)	(7,482,647)	-	(3,473,139)	-	-

Hazelwood Schools
2016-17 Budget
Estimated Balances - Operating Funds

	<u>Total</u>	<u>Incidental</u>	<u>Teachers'</u>	<u>Capital Projects</u>
Beginning Balance	43,987,878	37,718,728	-	6,269,150
Estimated Receipts	194,007,798	121,455,005	68,166,542	4,386,251
Total Available	237,995,676	159,173,733	68,166,542	10,655,401
Estimated Expenditures	201,490,445	71,882,578	125,221,616	4,386,251
Transfers In (Out)	-	(57,055,074)	57,055,074	-
Ending Balance	36,505,231	30,236,081	-	6,269,150
Change in Balance	(7,482,647)	(7,482,647)	-	-

**Hazelwood Schools
2016-17 Budget
Debt Service Requirements**

The annual requirements to amortize bonded debt outstanding as of June 30, 2016 are as follows:

Year Ending June 30,	Principal	Interest	Total
2017	8,930,000	11,140,213	20,070,213
2018	9,415,000	10,748,950	20,163,950
2019	9,810,000	10,366,650	20,176,650
2020	10,475,163	9,977,950	20,453,113
2021	10,939,090	9,530,700	20,469,790
2022-2026	65,672,580	39,486,138	105,158,718
2027-2031	81,697,288	21,046,687	102,743,975
2032-2033	<u>41,310,000</u>	<u>2,892,862</u>	<u>44,202,862</u>
Total	<u>\$ 238,249,121</u>	<u>\$ 115,190,150</u>	<u>\$ 353,439,271</u>

The annual requirements to amortize Certificates of Participation debt outstanding as of June 30, 2016, are as follows:

Year Ending June 30,	Principal	Interest	Total
2017	1,430,000	124,263	1,554,263
2018	2,240,000	90,450	2,330,450
2019	<u>775,000</u>	<u>23,250</u>	<u>798,250</u>
Total	<u>\$ 4,445,000</u>	<u>\$ 237,963</u>	<u>\$ 4,682,963</u>

Hazelwood School District Description of Sources of Revenue- All Funds

Description

Current Taxes

Amount derived from taxing real and personal property within the district for the current year. Revenue is placed in each fund in the same proportion as each fund's levy is to the total levy. Projection is based upon blended tax rate of \$6.2876, net assessed value of \$1,613,729,291 and a collection rate of approximately 95%. **\$96,899,132**

Delinquent Taxes

Amount is based on current years' projected receipts. Revenue is placed in each fund in the same proportion as each fund's levy is to the total levy. **\$1,473,421**

School District Trust Fund (Prop C)

Amount received from the state from sales tax. All monies are placed in the Teachers' Fund. **\$17,103,329**

Merchants and Manufacturers' Surtax

Surcharge on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses' inventory tax. Revenue is placed in each fund at the discretion of the board. Projection based upon prior year. **\$6,200,000**

In Lieu of Tax

These are amounts received from commercial developments aided by Tax Increment Financing (TIF). The TIF properties make payments "In lieu of taxes". **\$1,883,005**

Earnings on Investments

Interest earnings from all deposits and investments. Also includes penalties and interest from current, delinquent and protested taxes. Revenue is placed in the fund whose principal amount earned interest. Interest earned on tax revenue is placed in the same proportion as the tax levy. Projection based on current year revenue and estimated earnings on remaining bond issue monies. **\$131,000**

Food Service

Amount received for breakfast, lunches and ala carte items. All monies placed in the Incidental Fund. **\$1,335,000**

Student Activities

Amount received from patrons and students for school-sponsored activities, and other miscellaneous student fees. All monies placed in the Incidental Fund. Projection based upon historical average. **\$2,000,000**

Other Local

Revenue from miscellaneous local sources. Revenue is placed in the Incidental Fund. **\$936,877**

Fines, Forfeitures, Escheats

Amount received from the county. All fines passing through the office of the County Clerk or Circuit Clerk per Section 140.230, RSMo. Placed in the Teachers' Fund. Projection based on prior year. Projections based on the actual amount received to date. **\$175,000**

State Assessed Utility Tax

Amount derived from county average levy for school purposes, capital project purposes and other purposes (Debt Service) on the assessed valuation of railroad and utility properties as assessed by the state. (Does not include amounts generated from locally assessed Railroad and Utility property--these should be coded to Current Taxes, Revenue Code 5111.) Amount received for other purposes is placed in the Debt Service Fund. Amount received for capital project purposes is placed in the Capital Projects Fund. Amount received for school purposes is placed in the Incidental and Teachers' funds in the same proportion as each fund's levy is to the total levy of these two funds. Projection based upon current year receipt.

\$3,000,000

Foundation Formula

Amount received from the State Foundation Formula. Revenue is placed in the Incidental Fund and Teachers' Fund. Estimate based upon projected enrollment using the state-generated formula.

\$51,648,715

Foundation Formula- Classroom Trust Fund

Amount received from the State Foundation Formula, funded by gaming revenues. Estimate of \$385 per weighted ADA.

\$6,619,584

Transportation

Amount received from the state for transportation of school children. Revenue is placed in the Incidental Fund and Teachers' Fund in the same proportion as each fund's levy is to the total levy of these two funds. Projection based upon the current year transportation formula, and approved increased funding.

\$1,275,000

Early Childhood Special Education

State funded portion of ECSE program. Projection based on anticipated allocation from the state.

\$5,978,834

Parents As Teachers

Amount received from the state for Early Childhood/Screening/Parents As Teachers programs per Sections 163.031 and 167.332, RSMo. Revenue is placed in the Incidental Fund and Teachers' Fund in the same proportion as each fund's levy is to the total levy of these two funds. Projection based upon the number of anticipated visits multiplied by the reimbursement rate, using the state's current reduced appropriation.

\$200,000

Other State Revenue

Amount received from state agencies not listed above.

\$254,500

Career and Technical Education -- Basic Grants to States

Funds are used in accordance with Perkins IV, to provide career and technical education. Revenue is placed in the Incidental, Teachers' and Capital Projects Funds based upon anticipated expenditures.

\$279,014

Early Childhood Special Education

Federally-funded portion of the ECSE program. Revenues placed in the Incidental, Teachers' and Capital Projects Funds based on anticipated expenditures, less the state funding. Projection based on anticipated allocation through the state.

\$269,100

Food Service- Federal

Amount received directly through DESE Food Service for the National Food Lunch, Breakfast and Snack Programs. Revenue is placed in the Incidental Fund.

\$5,931,000

Title I - ESEA, Improving the Academic Achievement of the Disadvantaged

Amount received through the state for Title I, Part A, Improving Basic Programs; Title I, Part D, Neglected or Delinquent; and Title I Accountability Grant to help educationally disadvantaged students meet high academic standards. Revenue is placed in the Incidental, Teachers' and Capital Projects Funds based upon anticipated expenditures. Projection based on DESE preliminary allocation. **\$4,066,973**

Improving Teacher Quality State Grants

Amount received through state for Title II to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. Revenue is placed in the Incidental and Teachers' and Funds based upon anticipated expenditures. **\$358,458**

Other Federal Revenue

Amount received from Federal sources not listed above. **\$1,592,929**

Sale of other property

Net amount received from the auction of surplus property. **\$4,000**

Tuition from other districts

Amounts billed to other school districts for education of their resident students. **\$1,000,000**

Total Revenue- All Funds \$210,614,871

**Hazelwood Schools
2016-17 Budget
Summary of Revenue by Fund**

<u>Description</u>	<u>Total</u>	<u>Incidental</u>	<u>Teachers</u>	<u>Debt Service</u>	<u>Capital Projects</u>	<u>Bond Issue</u>
Current Taxes.....	96,899,132	82,412,684	-	14,486,448	-	-
Delinquent Taxes.....	1,473,421	1,253,142	-	220,279	-	-
School District Trust Fund (Prop C).....	17,103,329	-	17,103,329	-	-	-
Financial Institution Tax.....	125,000	125,000	-	-	-	-
Merchants and Manufacturers' Surcharge Tax.....	6,200,000	2,452,780	-	-	3,747,220	-
In lieu of tax.....	1,883,005	1,601,493	-	281,512	-	-
Tuition - Early Childhood Program.....	8,730	8,730	-	-	-	-
Transportation from Individuals.....	50,000	50,000	-	-	-	-
Earnings on Investments.....	131,000	125,000	3,750	2,000	250	-
Food Service Program.....	950,000	950,000	-	-	-	-
Food Service Non-Program.....	385,000	385,000	-	-	-	-
Student Activities.....	2,000,000	2,000,000	-	-	-	-
Community Services.....	20,000	20,000	-	-	-	-
E-Rate.....	100,000	100,000	-	-	-	-
CSD Insurance Trust Member Credit.....	425,000	425,000	-	-	-	-
Other Local.....	208,147	208,147	-	-	-	-
SUBTOTAL - LOCAL REVENUE	127,961,764	92,116,976	17,107,079	14,990,239	3,747,470	-
Fines, Forfeitures, Escheats, etc.....	175,000	-	175,000	-	-	-
State Assessed Railroad and Utilities.....	3,000,000	2,551,495	-	448,505	-	-
SUBTOTAL - COUNTY REVENUE	3,175,000	2,551,495	175,000	448,505	-	-
Basic Formula.....	51,648,715	12,912,179	38,736,536	-	-	-
Transportation.....	1,275,000	1,275,000	-	-	-	-
Early Childhood Special Education.....	5,978,834	2,617,441	3,361,393	-	-	-
Basic Formula - Classroom Trust.....	6,619,584	-	6,111,966	-	507,618	-
Educational Screening Program (PAT).....	200,000	200,000	-	-	-	-
Vocational/Technical Aid.....	30,000	-	30,000	-	-	-
Food Service - State.....	74,500	74,500	-	-	-	-
Other State Revenue.....	150,000	-	150,000	-	-	-
SUBTOTAL - STATE REVENUE	65,976,633	17,079,120	48,389,895	-	507,618	-

**Hazelwood Schools
2016-17 Budget
Summary of Revenue by Fund**

<u>Description</u>	<u>Total</u>	<u>Incidental</u>	<u>Teachers</u>	<u>Debt Service</u>	<u>Capital Prolects</u>	<u>Bond Issue</u>
Medicaid.....	350,000	350,000	-	-	-	-
Vocational Education.....	279,014	196,782	36,408	-	45,824	-
Early Childhood Special Ed.....	269,100	118,404	150,696	-	-	-
Food Service - Federal.....	5,931,000	5,931,000	-	-	-	-
Title I - ESEA.....	4,066,973	1,870,808	2,114,826	-	81,339	-
Title II.....	358,458	197,152	161,306	-	-	-
Safe Schools Healthy Students.....	-	-	-	-	-	-
ARRA.....	-	-	-	-	-	-
Other Restricted Federal Revenue.....	1,242,929	43,268	31,332	1,168,329	-	-
SUBTOTAL - FEDERAL REVENUE	12,497,474	8,707,414	2,494,568	1,168,329	127,163	-
Other Non-Current Sources.....	1,004,000	1,000,000	-	-	4,000	-
SUBTOTAL - SALES & OTHER	1,004,000	1,000,000	-	-	4,000	-
TOTAL REVENUE	210,614,871	121,455,005	68,166,542	16,607,073	4,386,251	-

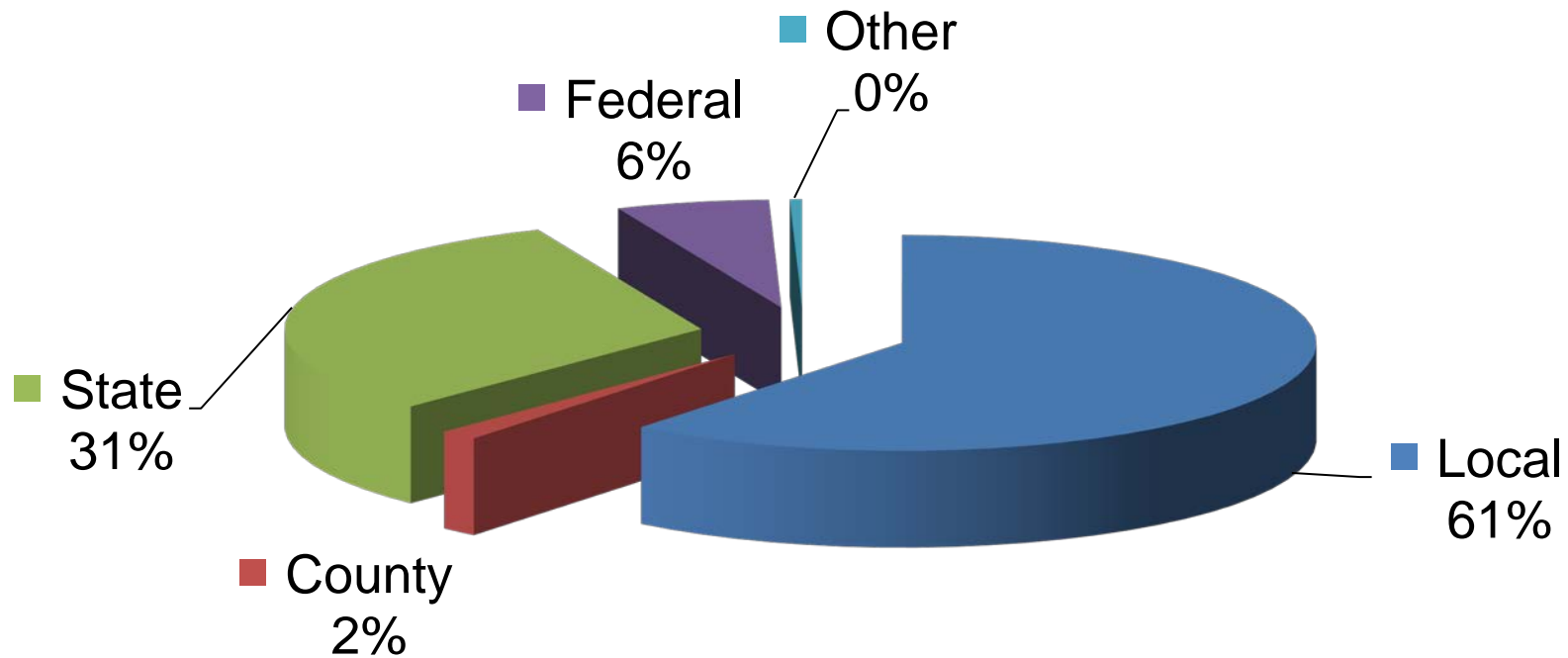
**Hazelwood Schools
2016-17 Budget
Summary of Revenue by Fund - Operating Funds**

<u>Description</u>	<u>Total</u>	<u>Incidental</u>	<u>Teachers</u>	<u>Capital Projects</u>
Current Taxes.....	82,412,684	82,412,684	-	-
Delinquent Taxes.....	1,253,142	1,253,142	-	-
School District Trust Fund (Prop C).....	17,103,329	-	17,103,329	-
Financial Institution Tax.....	125,000	125,000	-	-
Merchants and Manufacturers' Surcharge Tax.....	6,200,000	2,452,780	-	3,747,220
In lieu of tax.....	1,601,493	1,601,493	-	-
Tuition - Early Childhood Program.....	8,730	8,730	-	-
Transportation from Individuals.....	50,000	50,000	-	-
Earnings on Investments.....	129,000	125,000	3,750	250
Food Service Program.....	950,000	950,000	-	-
Food Service Non-Program.....	385,000	385,000	-	-
Student Activities.....	2,000,000	2,000,000	-	-
Community Services.....	20,000	20,000	-	-
E-Rate.....	100,000	100,000	-	-
CSD Insurance Trust Member Credit.....	425,000	425,000	-	-
Other Local.....	208,147	208,147	-	-
SUBTOTAL - LOCAL REVENUE	112,971,525	92,116,976	17,107,079	3,747,470
Fines, Forfeitures, Escheats, etc.....	175,000	-	175,000	-
State Assessed Railroad and Utilities.....	2,551,495	2,551,495	-	-
SUBTOTAL - COUNTY REVENUE	2,726,495	2,551,495	175,000	-
Basic Formula.....	51,648,715	12,912,179	38,736,536	-
Transportation.....	1,275,000	1,275,000	-	-
Early Childhood Special Education.....	5,978,834	2,617,441	3,361,393	-
Basic Formula - Classroom Trust.....	6,619,584	-	6,111,966	507,618
Educational Screening Program (PAT).....	200,000	200,000	-	-
Vocational/Technical Aid.....	30,000	-	30,000	-
Food Service - State.....	74,500	74,500	-	-
Other State Revenue.....	150,000	-	150,000	-
SUBTOTAL - STATE REVENUE	65,976,633	17,079,120	48,389,895	507,618

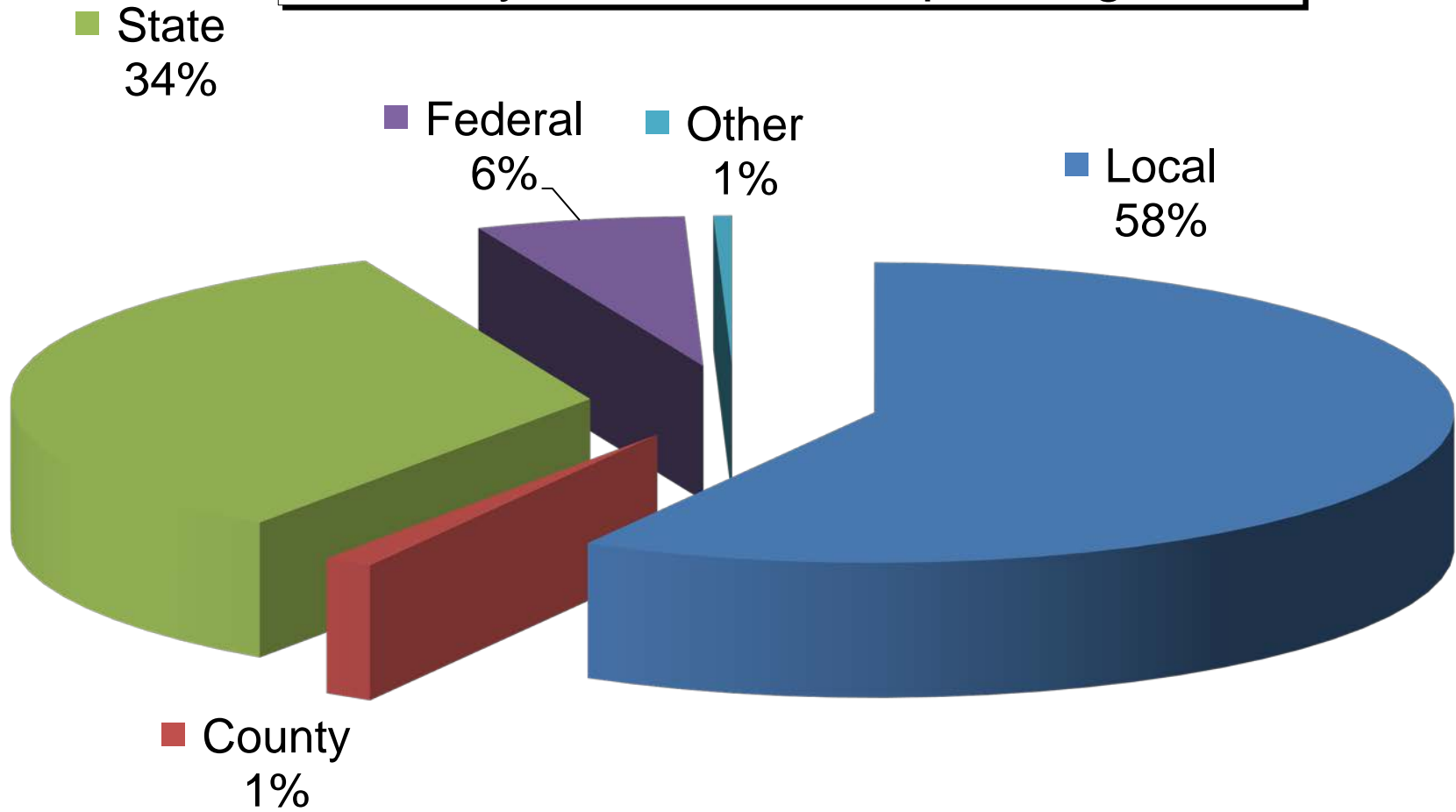
**Hazelwood Schools
2016-17 Budget
Summary of Revenue by Fund - Operating Funds**

<u>Description</u>	<u>Total</u>	<u>Incidental</u>	<u>Teachers</u>	<u>Capital Projects</u>
Medicaid.....	350,000	350,000	-	-
Vocational Education.....	279,014	196,782	36,408	45,824
Early Childhood Special Ed.....	269,100	118,404	150,696	-
Food Service - Federal.....	5,931,000	5,931,000	-	-
Title I - ESEA.....	4,066,973	1,870,808	2,114,826	81,339
Title II.....	358,458	197,152	161,306	-
Safe Schools Healthy Students.....	-	-	-	-
ARRA.....	-	-	-	-
Other Restricted Federal Revenue.....	74,600	43,268	31,332	-
SUBTOTAL - FEDERAL REVENUE	11,329,145	8,707,414	2,494,568	127,163
Other Non-Current Sources.....	1,004,000	1,000,000	-	4,000
SUBTOTAL - SALES & OTHER	1,004,000	1,000,000	-	4,000
TOTAL REVENUE	194,007,798	121,455,005	68,166,542	4,386,251

Summary of Revenue - All Funds



Summary of Revenue - Operating Funds



Hazelwood Schools
Historical Summary of Revenue: All Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Current Taxes.....	99,560,294	95,280,530	96,011,597	95,432,967	96,899,132
Delinquent Taxes.....	1,075,956	1,367,860	1,601,934	1,451,134	1,473,421
School District Trust Fund (Prop C).....	15,191,797	15,835,915	16,524,747	16,820,614	17,103,329
Financial Institution Tax.....	177,353	101,932	71,201	126,632	125,000
Merchants and Manufacturers' Surcharge Tax.....	5,981,939	6,285,095	6,130,590	6,300,000	6,200,000
In lieu of tax.....	2,990,712	2,465,453	2,591,162	2,092,228	1,883,005
Tuition from Individuals.....	17,652	5,568	5,548	8,715	8,730
Transportation Fees from Patrons.....	40,726	36,626	50,365	50,000	50,000
Earnings on Investments.....	392,371	2,664,936	6,987,696	245,123	131,000
Food Service Program.....	1,058,339	994,621	952,440	950,000	950,000
Food Service Non-Program.....	420,680	389,940	361,221	385,000	385,000
Student Activities.....	1,646,324	1,598,923	1,432,448	2,000,000	2,000,000
Community Services.....	19,499	19,193	15,615	20,000	20,000
E-Rate.....	-	248,817	263,081	165,000	100,000
CSD Insurance Trust Member Credit.....	-	-	641,800	531,500	425,000
Other Local.....	221,923	47,514	179,143	237,430	208,147
SUBTOTAL - LOCAL REVENUE.....	128,795,565	127,342,923	133,820,588	126,816,343	127,961,764
Fines, Forfeitures, Escheats, etc.....	234,545	353,925	194,467	175,560	175,000
State Assessed Railroad and Utilities.....	2,512,397	2,661,963	2,764,405	2,853,987	3,000,000
SUBTOTAL - COUNTY REVENUE.....	2,746,942	3,015,888	2,958,872	3,029,547	3,175,000
Basic Formula.....	48,211,283	47,713,769	48,817,339	50,947,541	51,648,715
Transportation.....	1,212,383	1,358,564	1,630,823	1,266,000	1,275,000
Early Childhood Special Education.....	4,644,513	4,796,108	4,797,283	5,978,834	5,978,834
Basic Formula - Classroom Trust.....	6,443,003	7,039,785	6,545,373	6,485,727	6,619,584

Hazelwood Schools
Historical Summary of Revenue: All Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Educational Screening Program (PAT).....	196,290	195,540	222,117	200,000	200,000
Vocational/Technical Aid.....	97,608	64,503	104,856	50,694	30,000
Food Service - State.....	74,843	75,827	74,672	74,500	74,500
Other State Revenue.....	312,158	426,740	170,850	158,157	150,000
SUBTOTAL - STATE REVENUE.....	61,192,081	61,670,836	62,363,313	65,161,453	65,976,633
Medicaid.....	265,082	441,016	366,966	350,000	350,000
Vocational Education.....	157,554	359,555	12,546	376,531	279,014
Early Childhood Special Ed.....	753,921	540,276	989,789	269,100	269,100
Food Service - Federal.....	6,217,824	5,803,931	5,380,773	6,606,000	5,931,000
Title I - ESEA.....	4,506,931	5,585,865	5,085,679	5,491,956	4,066,973
Title II.....	401,121	427,510	504,466	358,458	358,458
Safe Schools Healthy Students.....	938,231	68,918	-	-	-
ARRA.....	1,231,091	-	-	-	-
Other Restricted Federal Revenue.....	1,359,195	1,234,162	1,291,462	1,341,019	1,242,929
SUBTOTAL - FEDERAL REVENUE.....	15,830,950	14,461,233	13,631,681	14,793,064	12,497,474
Other Non-Current Sources.....	6,054	45,007,045	41,747,520	2,994,000	4,000
SUBTOTAL - SALES & OTHER.....	6,054	45,007,045	41,747,520	2,994,000	4,000
Tuition from other districts.....	610,682	788,020	776,566	950,000	1,000,000
Transfer student tuition.....	-	2,240,977	739,141	657,000	-
SUBTOTAL - RECEIPTS OTHER DISTRICTS.....	610,682	3,028,997	1,515,707	1,607,000	1,000,000
TOTAL REVENUES.....	209,182,274	254,526,922	256,037,681	214,401,407	210,614,871

Hazelwood Schools
Historical Summary of Revenue: Operating Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Current Taxes.....	84,665,641	81,033,087	81,609,857	81,163,524	82,412,684
Delinquent Taxes.....	988,983	1,158,443	1,361,644	1,234,162	1,253,142
School District Trust Fund (Prop C).....	15,191,797	15,835,915	16,524,747	16,820,614	17,103,329
Financial Institution Tax.....	177,353	101,932	71,201	126,632	125,000
Merchants and Manufacturers' Surcharge Tax.....	5,981,939	6,285,095	6,130,590	6,300,000	6,200,000
In lieu of tax.....	2,547,130	2,096,790	2,202,488	1,779,401	1,601,493
Tuition from Individuals.....	17,652	5,568	5,548	8,715	8,730
Transportation Fees from Patrons.....	40,726	36,626	50,365	50,000	50,000
Earnings on Investments.....	234,173	10,982	207,524	238,773	129,000
Food Service Program.....	1,058,339	994,621	952,440	950,000	950,000
Food Service Non-Program.....	420,680	389,940	361,221	385,000	385,000
Student Activities.....	1,646,324	1,598,923	1,432,448	2,000,000	2,000,000
Community Services.....	19,499	19,193	15,615	20,000	20,000
E-Rate.....	-	248,817	263,081	165,000	100,000
CSD Insurance Trust Member Credit.....	-	-	641,800	531,500	425,000
Other Local.....	221,923	47,514	179,143	237,430	208,147
SUBTOTAL - LOCAL REVENUE.....	113,212,159	109,863,446	112,009,712	112,010,751	112,971,525
Fines, Forfeitures, Escheats, etc.....	234,545	353,925	194,467	175,560	175,000
State Assessed Railroad and Utilities.....	2,150,092	2,280,342	2,375,073	2,478,445	2,551,495
SUBTOTAL - COUNTY REVENUE.....	2,384,637	2,634,267	2,569,540	2,654,005	2,726,495
Basic Formula.....	48,211,283	47,713,769	48,817,339	50,947,541	51,648,715
Transportation.....	1,212,383	1,358,564	1,630,823	1,266,000	1,275,000
Early Childhood Special Education.....	4,644,513	4,796,108	4,797,283	5,978,834	5,978,834
Basic Formula - Classroom Trust.....	6,443,003	7,039,785	6,545,373	6,485,727	6,619,584

Hazelwood Schools
Historical Summary of Revenue: Operating Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Educational Screening Program (PAT).....	196,290	195,540	222,117	200,000	200,000
Vocational/Technical Aid.....	97,608	64,503	104,856	50,694	30,000
Food Service - State.....	74,843	75,827	74,672	74,500	74,500
Other State Revenue.....	312,158	426,740	170,850	158,157	150,000
SUBTOTAL - STATE REVENUE.....	61,192,081	61,670,836	62,363,313	65,161,453	65,976,633
Medicaid.....	265,082	441,016	366,966	350,000	350,000
Vocational Education.....	157,554	359,555	12,546	376,531	279,014
Early Childhood Special Ed.....	753,921	540,276	989,789	269,100	269,100
Food Service - Federal.....	6,217,824	5,803,931	5,380,773	6,606,000	5,931,000
Title I - ESEA.....	4,506,931	5,585,865	5,085,679	5,491,956	4,066,973
Title II.....	401,121	427,510	504,466	358,458	358,458
Safe Schools Healthy Students.....	938,231	68,918	-	-	-
ARRA.....	1,231,091	-	-	-	-
Other Restricted Federal Revenue.....	99,541	74,669	123,133	170,170	74,600
SUBTOTAL - FEDERAL REVENUE.....	14,571,296	13,301,740	12,463,352	13,622,215	11,329,145
Other Non-Current Sources.....	6,054	22,924	7,520	2,994,000	4,000
SUBTOTAL - SALES & OTHER.....	6,054	22,924	7,520	2,994,000	4,000
Tuition from other districts.....	610,682	788,020	776,566	950,000	1,000,000
Transfer student tuition.....	-	2,240,977	739,141	657,000	-
SUBTOTAL - RECEIPTS OTHER DISTRICTS.....	610,682	3,028,997	1,515,707	1,607,000	1,000,000
TOTAL REVENUES.....	191,976,909	190,522,210	190,929,144	198,049,424	194,007,798

Hazelwood Schools
Historical Summary of Revenue: Incidental Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Current Taxes.....	84,665,641	81,033,087	81,609,857	81,163,524	82,412,684
Delinquent Taxes.....	988,983	1,158,443	1,361,644	1,234,162	1,253,142
School District Trust Fund (Prop C).....	9,494,873	-	-	-	-
Financial Institution Tax.....	177,353	101,932	71,201	126,632	125,000
Merchants and Manufacturers' Surcharge Tax.....	3,310,278	2,130,113	4,399,181	2,606,157	2,452,780
In lieu of tax.....	2,547,130	2,096,790	2,202,488	1,779,401	1,601,493
Tuition from Individuals.....	17,652	5,568	5,548	8,715	8,730
Transportation Fees from Patrons.....	40,726	36,626	50,365	50,000	50,000
Earnings on Investments.....	229,978	7,138	204,815	151,000	125,000
Food Service Program.....	1,058,339	994,621	952,440	950,000	950,000
Food Service Non-Program.....	420,680	389,940	361,221	385,000	385,000
Student Activities.....	1,646,324	1,598,923	1,432,448	2,000,000	2,000,000
Community Services.....	19,499	19,193	15,615	20,000	20,000
E-Rate.....	-	248,817	263,081	165,000	100,000
CSD Insurance Trust Member Credit.....	-	-	641,800	531,500	425,000
Other Local.....	221,923	47,514	179,143	231,180	208,147
SUBTOTAL - LOCAL REVENUE.....	104,839,379	89,868,705	93,750,847	91,402,271	92,116,976
Fines, Forfeitures, Escheats, etc.....					
State Assessed Railroad and Utilities.....	2,150,092	2,280,342	2,375,073	2,478,445	2,551,495
SUBTOTAL - COUNTY REVENUE.....	2,150,092	2,280,342	2,375,073	2,478,445	2,551,495
Basic Formula.....	12,052,821	11,928,442	12,204,335	12,736,885	12,912,179
Transportation.....	1,212,383	1,358,564	1,630,823	1,266,000	1,275,000
Early Childhood Special Education.....	2,023,935	2,100,300	2,096,370	2,617,441	2,617,441

Hazelwood Schools
Historical Summary of Revenue: Incidental Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Basic Formula - Classroom Trust.....	5,443,206	-	-	-	-
Educational Screening Program (PAT).....	175,886	195,540	222,117	200,000	200,000
Vocational/Technical Aid.....	97,608	-	-	-	-
Food Service - State.....	74,843	75,827	74,672	74,500	74,500
Other State Revenue.....	-	-	5,774	-	-
SUBTOTAL - STATE REVENUE.....	21,080,682	15,658,673	16,234,091	16,894,826	17,079,120
Medicaid.....	265,082	441,016	366,966	350,000	350,000
Vocational Education.....	53,863	91,254	2,039	214,610	196,782
Early Childhood Special Ed.....	354,469	235,153	425,609	118,404	118,404
Food Service - Federal.....	6,217,824	5,803,931	5,380,773	6,606,000	5,931,000
Title I - ESEA.....	1,801,184	2,215,833	1,716,591	2,141,863	1,870,808
Title II.....	366,233	404,640	443,930	232,998	197,152
Safe Schools Healthy Students.....	717,363	68,918	-	-	-
ARRA.....	802,373	-	-	-	-
Other Restricted Federal Revenue.....	99,298	58,802	72,526	98,089	43,268
SUBTOTAL - FEDERAL REVENUE.....	10,677,689	9,319,547	8,408,434	9,761,964	8,707,414
Other Non-Current Sources.....	-	-	-	-	-
SUBTOTAL - SALES & OTHER.....	-	-	-	-	-
Tuition from other districts.....	610,682	788,020	776,566	950,000	1,000,000
Transfer student tuition.....	-	2,240,977	739,141	657,000	-
SUBTOTAL - RECEIPTS OTHER DISTRICTS.....	610,682	3,028,997	1,515,707	1,607,000	1,000,000
TOTAL REVENUES.....	139,358,524	120,156,264	122,284,152	122,144,506	121,455,005

Hazelwood Schools
Historical Summary of Revenue: Teacher's Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Current Taxes.....	-	-	-	-	-
Delinquent Taxes.....	-	-	-	-	-
School District Trust Fund (Prop C).....	5,696,924	15,835,915	16,524,747	16,820,614	17,103,329
Financial Institution Tax.....	-	-	-	-	-
Merchants and Manufacturers' Surcharge Tax.....	-	-	-	-	-
In lieu of tax.....	-	-	-	-	-
Tuition from Individuals.....	-	-	-	-	-
Transportation Fees from Patrons.....	-	-	-	-	-
Earnings on Investments.....	4,024	2,647	2,429	3,695	3,750
Food Service Program.....	-	-	-	-	-
Food Service Non-Program.....	-	-	-	-	-
Student Activities.....	-	-	-	-	-
Community Services.....	-	-	-	-	-
Other Local.....	-	-	-	-	-
SUBTOTAL - LOCAL REVENUE.....	5,700,948	15,838,562	16,527,176	16,824,309	17,107,079
Fines, Forfeitures, Escheats, etc.....	234,545	353,925	194,467	175,560	175,000
State Assessed Railroad and Utilities.....	-	-	-	-	-
SUBTOTAL - COUNTY REVENUE.....	234,545	353,925	194,467	175,560	175,000
Basic Formula.....	36,158,462	35,785,327	36,613,004	38,210,656	38,736,536
Transportation.....	-	-	-	-	-
Early Childhood Special Education.....	2,620,578	2,695,808	2,700,913	3,361,393	3,361,393
Basic Formula - Classroom Trust.....	-	6,037,731	6,540,201	4,236,672	6,111,966

Hazelwood Schools
Historical Summary of Revenue: Teacher's Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Educational Screening Program (PAT).....	20,404	-	-	-	-
Vocational/Technical Aid.....	-	64,503	38,728	30,000	30,000
Food Service - State.....	-	-	-	-	-
Other State Revenue.....	73,415	129,416	118,976	158,157	150,000
SUBTOTAL - STATE REVENUE.....	38,872,859	44,712,785	46,011,822	45,996,878	48,389,895
Medicaid.....	-	-	-	-	-
Vocational Education.....	19,654	63,456	7,438	79,916	36,408
Early Childhood Special Ed.....	399,452	305,123	564,180	150,696	150,696
Food Service - Federal.....	-	-	-	-	-
Title I - ESEA.....	2,546,707	3,170,904	2,922,844	3,075,495	2,114,826
Title II.....	34,888	22,870	60,536	125,460	161,306
Safe Schools Healthy Students.....	220,868	-	-	-	-
ARRA.....	412,480	-	-	-	-
Other Restricted Federal Revenue.....	243	15,867	50,607	72,081	31,332
SUBTOTAL - FEDERAL REVENUE.....	3,634,292	3,578,220	3,605,605	3,503,648	2,494,568
Sale of Bonds.....	-	-	-	-	-
Other Non-Current Sources.....	-	-	-	-	-
SUBTOTAL - SALES & OTHER.....	-	-	-	-	-
Tuition from other districts.....	-	-	-	-	-
Transfer student tuition.....	-	-	-	-	-
SUBTOTAL - RECEIPTS OTHER DISTRICTS.....	-	-	-	-	-
TOTAL REVENUES.....	48,442,644	64,483,492	66,339,070	66,500,395	68,166,542

Hazelwood Schools
Historical Summary of Revenue: Debt Service Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Current Taxes.....	14,894,653	14,247,443	14,401,740	14,269,443	14,486,448
Delinquent Taxes.....	86,973	209,417	240,290	216,972	220,279
School District Trust Fund (Prop C).....	-	-	-	-	-
Financial Institution Tax.....	-	-	-	-	-
Merchants and Manufacturers' Surcharge Tax.....	-	-	-	-	-
In lieu of tax.....	443,582	368,663	388,674	312,827	281,512
Tuition from Individuals.....	-	-	-	-	-
Transportation Fees from Patrons.....	-	-	-	-	-
Earnings on Investments.....	115,826	538,334	6,779,102	6,000	2,000
Food Service Program.....	-	-	-	-	-
Food Service Non-Program.....	-	-	-	-	-
Student Activities.....	-	-	-	-	-
Community Services.....	-	-	-	-	-
Other Local.....	-	-	-	-	-
SUBTOTAL - LOCAL REVENUE.....	15,541,034	15,363,857	21,809,806	14,805,242	14,990,239
Fines, Forfeitures, Escheats, etc.....	-	-	-	-	-
State Assessed Railroad and Utilities.....	362,305	381,621	389,332	375,542	448,505
SUBTOTAL - COUNTY REVENUE.....	362,305	381,621	389,332	375,542	448,505
Basic Formula.....	-	-	-	-	-
Transportation.....	-	-	-	-	-
Early Childhood Special Education.....	-	-	-	-	-
Educational Screening Program (PAT).....	-	-	-	-	-

Hazelwood Schools
Historical Summary of Revenue: Debt Service Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Vocational/Technical Aid.....	-	-	-	-	-
Food Service - State.....	-	-	-	-	-
Other State Revenue.....	-	-	-	-	-
SUBTOTAL - STATE REVENUE.....	-	-	-	-	-
Medicaid.....	-	-	-	-	-
Vocational Education.....	-	-	-	-	-
Early Childhood Special Ed.....	-	-	-	-	-
Food Service - Federal.....	-	-	-	-	-
Title I - ESEA.....	-	-	-	-	-
Title II.....	-	-	-	-	-
Safe Schools Healthy Students.....	-	-	-	-	-
ARRA.....	-	-	-	-	-
Other Restricted Federal Revenue.....	1,259,654	1,159,493	1,168,329	1,170,849	1,168,329
SUBTOTAL - FEDERAL REVENUE.....	1,259,654	1,159,493	1,168,329	1,170,849	1,168,329
Sale of Bonds.....	-	4,985,000	41,740,000	-	-
Other Non-Current Sources.....	-	-	-	-	-
SUBTOTAL - SALES & OTHER.....	-	4,985,000	41,740,000	-	-
Tuition from other districts.....	-	-	-	-	-
Transfer student tuition.....	-	-	-	-	-
SUBTOTAL - RECEIPTS OTHER DISTRICTS.....	-	-	-	-	-
TOTAL REVENUES.....	17,162,993	21,889,971	65,107,467	16,351,633	16,607,073

Hazelwood Schools
Historical Summary of Revenue: Capital Projects Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Current Taxes.....	-	-	-	-	-
Delinquent Taxes.....	-	-	-	-	-
School District Trust Fund (Prop C).....	-	-	-	-	-
Financial Institution Tax.....	-	-	-	-	-
Merchants and Manufacturers' Surcharge Tax.....	2,671,661	4,154,982	1,731,409	3,693,843	3,747,220
In lieu of tax.....	-	-	-	-	-
Tuition from Individuals.....	-	-	-	-	-
Transportation Fees from Patrons.....	-	-	-	-	-
Earnings on Investments.....	171	1,197	280	84,078	250
Food Service Program.....	-	-	-	-	-
Food Service Non-Program.....	-	-	-	-	-
Student Activities.....	-	-	-	-	-
Community Services.....	-	-	-	-	-
Other Local.....	-	-	-	6,250	-
SUBTOTAL - LOCAL REVENUE.....	2,671,832	4,156,179	1,731,689	3,784,171	3,747,470
Fines, Forfeitures, Escheats, etc.....	-	-	-	-	-
State Assessed Railroad and Utilities.....	-	-	-	-	-
SUBTOTAL - COUNTY REVENUE.....	-	-	-	-	-
Basic Formula.....	-	-	-	-	-
Transportation.....	-	-	-	-	-
Early Childhood Special Education.....	-	-	-	-	-
Basic Formula - Classroom Trust.....	999,797	1,002,054	5,172	2,249,055	507,618

Hazelwood Schools
Historical Summary of Revenue: Capital Projects Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Educational Screening Program (PAT).....	-	-	-	-	-
Vocational/Technical Aid.....	-	-	66,128	20,694	-
Food Service - State.....	-	-	-	-	-
Other State Revenue.....	238,743	297,324	46,100	-	-
SUBTOTAL - STATE REVENUE.....	1,238,540	1,299,378	117,400	2,269,749	507,618
Medicaid.....	-	-	-	-	-
Vocational Education.....	84,037	204,845	3,069	82,005	45,824
Early Childhood Special Ed.....	-	-	-	-	-
Food Service - Federal.....	-	-	-	-	-
Title I - ESEA.....	159,040	199,128	446,244	274,598	81,339
Title II.....	-	-	-	-	-
Safe Schools Healthy Students.....	-	-	-	-	-
ARRA.....	16,238	-	-	-	-
Other Restricted Federal Revenue.....	-	-	-	-	-
SUBTOTAL - FEDERAL REVENUE.....	259,315	403,973	449,313	356,603	127,163
Sale of Bonds.....	-	-	-	2,990,000	-
Other Non-Current Sources.....	6,054	22,924	7,520	4,000	4,000
SUBTOTAL - SALES & OTHER.....	6,054	22,924	7,520	2,994,000	4,000
Tuition from other districts.....	-	-	-	-	-
Transfer student tuition.....	-	-	-	-	-
SUBTOTAL - RECEIPTS OTHER DISTRICTS.....	-	-	-	-	-
TOTAL REVENUES.....	4,175,741	5,882,454	2,305,922	9,404,523	4,386,251

Hazelwood Schools
Historical Summary of Revenue: Bond Issue Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Current Taxes.....	-	-	-	-	-
Delinquent Taxes.....	-	-	-	-	-
School District Trust Fund (Prop C).....	-	-	-	-	-
Financial Institution Tax.....	-	-	-	-	-
Merchants and Manufacturers' Surcharge Tax.....	-	-	-	-	-
In lieu of tax.....	-	-	-	-	-
Tuition from Individuals.....	-	-	-	-	-
Transportation Fees from Patrons.....	-	-	-	-	-
Earnings on Investments.....	42,372	2,115,620	1,070	350	-
Food Service Program.....	-	-	-	-	-
Food Service Non-Program.....	-	-	-	-	-
Student Activities.....	-	-	-	-	-
Community Services.....	-	-	-	-	-
Other Local.....	-	-	-	-	-
SUBTOTAL - LOCAL REVENUE.....	42,372	2,115,620	1,070	350	-
Fines, Forfeitures, Escheats, etc.....	-	-	-	-	-
State Assessed Railroad and Utilities.....	-	-	-	-	-
SUBTOTAL - COUNTY REVENUE.....	-	-	-	-	-
Basic Formula.....	-	-	-	-	-
Transportation.....	-	-	-	-	-
Early Childhood Special Education.....	-	-	-	-	-
Educational Screening Program (PAT).....	-	-	-	-	-

Hazelwood Schools
Historical Summary of Revenue: Bond Issue Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Vocational/Technical Aid.....	-	-	-	-	-
Food Service - State.....	-	-	-	-	-
Other State Revenue.....	-	-	-	-	-
SUBTOTAL - STATE REVENUE.....	-	-	-	-	-
Medicaid.....	-	-	-	-	-
Vocational Education.....	-	-	-	-	-
Early Childhood Special Ed.....	-	-	-	-	-
Food Service - Federal.....	-	-	-	-	-
Title I - ESEA.....	-	-	-	-	-
Title II.....	-	-	-	-	-
Safe Schools Healthy Students.....	-	-	-	-	-
ARRA.....	-	-	-	-	-
Other Restricted Federal Revenue.....	-	-	-	-	-
SUBTOTAL - FEDERAL REVENUE.....	-	-	-	-	-
Sale of Bonds.....	-	39,999,121	-	-	-
Other Non-Current Sources.....	-	-	-	-	-
SUBTOTAL - SALES & OTHER.....	-	39,999,121	-	-	-
Tuition from other districts.....	-	-	-	-	-
Transfer student tuition.....	-	-	-	-	-
SUBTOTAL - RECEIPTS OTHER DISTRICTS.....	-	-	-	-	-
TOTAL REVENUES.....	42,372	42,114,741	1,070	350	-

Hazelwood Schools
Historical Summary of Expenditures by Function: All Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Elementary Instruction.....	42,532,193	43,972,380	44,995,636	46,294,125	43,903,968
Middle School Instruction.....	22,179,960	22,258,266	22,243,513	23,732,166	23,761,400
Senior High Instruction.....	24,257,565	24,790,802	24,818,915	25,922,072	25,736,720
Summer School.....	1,319,956	1,215,388	1,150,847	1,301,112	1,296,672
Special Programs.....	10,558,434	11,341,828	11,969,238	11,879,159	11,481,655
Vocational Instruction.....	4,082,528	4,259,926	3,878,841	3,718,159	3,757,827
Student Activities.....	1,461,819	1,687,899	1,606,509	2,000,000	2,000,000
Payments to Other Districts.....	1,698,234	1,531,158	1,319,634	1,447,335	1,444,485
SUBTOTAL - INSTRUCTION (K-12).....	108,090,689	111,057,647	111,983,133	116,294,128	113,382,727
Attendance.....	368,116	354,886	397,892	365,812	380,580
Guidance Services.....	6,074,319	6,060,357	6,099,470	6,362,757	6,427,607
Health, Psych Speech & Audio.....	2,464,475	2,566,223	2,563,514	2,599,990	2,609,822
Improvement of Instruction Services.....	5,182,198	4,708,613	7,004,998	6,294,581	5,982,244
Professional Development (1% of Basic Aid).....	533,251	526,922	494,391	522,223	522,223
Media Services (Library).....	3,196,668	3,388,800	3,388,550	3,405,404	3,412,033
Board of Education Services.....	1,098,436	1,250,250	1,373,542	1,958,489	1,407,194
Executive Administration.....	2,449,530	2,645,632	2,037,463	2,284,551	2,292,104
Building Level Administration.....	11,861,428	11,720,008	11,868,027	11,887,613	11,721,602
Business, Fiscal and Internal Services.....	2,197,370	2,274,556	2,458,856	2,492,787	2,125,484
Operation of Plant.....	20,548,590	22,050,420	22,205,611	22,790,939	21,116,575
Security Services.....	2,650,230	2,718,145	2,840,353	3,082,697	3,006,080
Pupil Transportation.....	7,366,481	7,313,644	7,319,503	7,810,154	7,912,985
Food Services.....	6,669,182	6,877,894	7,096,385	7,254,137	7,158,396
Central Office Support Services.....	6,447,784	9,038,122	7,882,339	8,133,575	7,991,382
SUBTOTAL - SUPPORT SERVICES.....	79,108,058	83,494,472	85,030,894	87,245,709	84,066,311

Hazelwood Schools
Historical Summary of Expenditures by Function: All Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Adult Continuing Education.....	4,269	2,325	1,395	3,730	3,730
Community Services.....	1,855,828	1,841,263	1,982,887	2,472,729	2,475,915
Facilities Acquisition & Construction.....	57,165,154	38,143,956	7,081,406	1,602,250	-
Principal, Interest & Fees.....	20,500,874	26,773,428	69,994,071	25,468,992	21,641,974
SUBTOTAL - NON-INSTRUCT/SUPPORT.....	79,526,125	66,760,972	79,059,759	29,547,701	24,121,619
 GRAND TOTAL EXPENDITURES.....	266,724,872	261,313,091	276,073,786	233,087,538	221,570,657

Hazelwood Schools
Historical Summary of Expenditures by Function: Operating Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Elementary Instruction.....	42,532,193	43,972,380	44,995,636	46,294,125	43,903,968
Middle School Instruction.....	22,179,960	22,258,266	22,243,513	23,732,166	23,761,400
Senior High Instruction.....	24,257,565	24,790,802	24,818,915	25,922,072	25,736,720
Summer School.....	1,319,956	1,215,388	1,150,847	1,301,112	1,296,672
Special Programs.....	10,558,434	11,341,828	11,969,238	11,879,159	11,481,655
Vocational Instruction.....	4,082,528	4,259,926	3,878,841	3,718,159	3,757,827
Student Activities.....	1,461,819	1,687,899	1,606,509	2,000,000	2,000,000
Payments to Other Districts.....	1,698,234	1,531,158	1,319,634	1,447,335	1,444,485
SUBTOTAL - INSTRUCTION (K-12).....	<u>108,090,689</u>	<u>111,057,647</u>	<u>111,983,133</u>	<u>116,294,128</u>	<u>113,382,727</u>
Attendance.....	368,116	354,886	397,892	365,812	380,580
Guidance Services.....	6,074,319	6,060,357	6,099,470	6,362,757	6,427,607
Health, Psych Speech & Audio.....	2,464,475	2,566,223	2,563,514	2,599,990	2,609,822
Improvement of Instruction Services.....	5,182,198	4,708,613	7,004,998	6,294,581	5,982,244
Professional Development (1% of Basic Aid).....	533,251	526,922	494,391	522,223	522,223
Media Services (Library).....	3,196,668	3,388,800	3,388,550	3,405,404	3,412,033
Board of Education Services.....	1,098,436	1,250,250	1,373,542	1,958,489	1,407,194
Executive Administration.....	2,449,530	2,645,632	2,037,463	2,284,551	2,292,104
Building Level Administration.....	11,861,428	11,720,008	11,868,027	11,887,613	11,721,602
Business, Fiscal and Internal Services.....	2,197,370	2,274,556	2,458,856	2,492,787	2,125,484
Operation of Plant.....	20,548,590	22,050,420	22,205,611	22,790,939	21,116,575
Security Services.....	2,650,230	2,718,145	2,840,353	3,082,697	3,006,080
Pupil Transportation.....	7,366,481	7,313,644	7,319,503	7,810,154	7,912,985
Food Services.....	6,669,182	6,877,894	7,096,385	7,254,137	7,158,396
Central Office Support Services.....	6,447,784	9,038,122	7,882,339	8,133,575	7,991,382
SUBTOTAL - SUPPORT SERVICES.....	<u>79,108,058</u>	<u>83,494,472</u>	<u>85,030,894</u>	<u>87,245,709</u>	<u>84,066,311</u>

Hazelwood Schools
Historical Summary of Expenditures by Function: Operating Funds
2012-13 through 2016-17

	2012-13	2013-14	2014-15	2015-16 (est)	2016-17 (est)
	Total	Total	Total	Total	Total
Adult Continuing Education.....	4,269	2,325	1,395	3,730	3,730
Community Services.....	1,855,828	1,841,263	1,982,887	2,472,729	2,475,915
Facilities Acquisition & Construction.....	675,866	364,324	235,236	753,662	-
Principal, Interest & Fees.....	1,625,605	1,633,476	1,616,230	5,514,017	1,561,762
SUBTOTAL - NON-INSTRUCT/SUPPORT.....	<u>4,161,568</u>	<u>3,841,388</u>	<u>3,835,748</u>	<u>8,744,138</u>	<u>4,041,407</u>
 GRAND TOTAL EXPENDITURES.....	 <u>191,360,315</u>	 <u>198,393,507</u>	 <u>200,849,775</u>	 <u>212,283,975</u>	 <u>201,490,445</u>

Hazelwood Schools
Historical Summary of Expenditures by Function: Incidental Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Elementary Instruction.....	3,906,374	3,299,458	3,035,490	3,682,770	2,979,813
Middle School Instruction.....	1,491,013	1,289,967	710,789	1,271,909	1,077,350
Senior High Instruction.....	1,822,974	1,395,528	1,252,389	1,282,930	1,181,987
Summer School.....	200,949	201,530	184,619	230,221	226,508
Special Programs.....	2,592,039	3,248,859	3,397,003	3,532,184	3,408,426
Vocational Instruction.....	103,752	206,846	214,705	252,310	250,207
Student Activities.....	1,461,819	1,687,899	1,606,509	2,000,000	2,000,000
Payments to Other Districts.....	80,842	-	-	-	-
SUBTOTAL - INSTRUCTION (K-12).....	11,659,762	11,330,087	10,401,504	12,252,324	11,124,291
Attendance.....	368,116	354,886	397,892	365,812	380,580
Guidance Services.....	1,393,100	1,281,825	1,141,208	1,440,043	1,451,046
Health, Psych Speech & Audio.....	2,396,930	2,473,659	2,547,293	2,599,990	2,609,822
Improvement of Instruction Services.....	2,007,694	1,512,139	3,694,609	2,647,685	2,519,151
Professional Development (1% of Basic Aid).....	294,370	254,306	317,090	264,661	214,810
Media Services (Library).....	462,294	473,330	482,829	521,169	498,896
Board of Education Services.....	1,098,436	1,250,250	1,373,542	1,958,489	1,407,194
Executive Administration.....	759,141	852,357	695,911	739,041	714,532
Building Level Administration.....	3,749,158	3,819,572	3,865,410	3,914,743	3,773,062
Business, Fiscal and Internal Services.....	2,196,415	2,274,556	2,426,583	2,463,889	2,100,484
Operation of Plant.....	20,464,354	21,912,984	22,197,847	22,690,632	20,971,575
Security Services.....	2,650,230	2,713,038	2,832,353	3,076,899	3,000,282
Pupil Transportation.....	7,010,306	7,310,405	7,304,253	7,805,154	7,907,985
Food Services.....	6,640,983	6,762,641	7,053,198	7,179,137	7,128,396
Central Office Support Services.....	5,405,834	5,789,048	7,257,958	4,859,097	4,932,779
SUBTOTAL - SUPPORT SERVICES.....	56,897,361	59,034,996	63,587,976	62,526,441	59,610,594

Hazelwood Schools
Historical Summary of Expenditures by Function: Incidental Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Adult Continuing Education.....	4,269	2,325	1,395	3,730	3,730
Community Services.....	778,313	727,842	827,880	1,141,995	1,143,963
Facilities Acquisition & Construction.....	-	-	-	-	-
Principal, Interest & Fees.....	-	-	-	-	-
SUBTOTAL - NON-INSTRUCT/SUPPORT.....	782,582	730,167	829,275	1,145,725	1,147,693
 GRAND TOTAL EXPENDITURES.....	69,339,705	71,095,250	74,818,755	75,924,490	71,882,578

Hazelwood Schools
Historical Summary of Expenditures by Function: Teachers' Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Elementary Instruction.....	38,607,554	40,667,472	41,954,439	42,611,355	40,924,155
Middle School Instruction.....	20,685,028	20,965,824	21,530,921	22,448,098	22,684,050
Senior High Instruction.....	22,402,996	23,395,274	23,523,067	24,636,686	24,554,733
Summer School.....	1,119,007	1,013,858	966,228	1,070,891	1,070,164
Special Programs.....	7,815,664	7,881,167	8,135,057	8,139,380	7,869,134
Vocational Instruction.....	3,449,250	3,563,220	3,504,416	3,392,270	3,454,446
Student Activities.....	-	-	-	-	-
Payments to Other Districts.....	1,617,392	1,531,158	1,319,634	1,447,335	1,444,485
SUBTOTAL - INSTRUCTION (K-12).....	<u>95,696,891</u>	<u>99,017,973</u>	<u>100,933,762</u>	<u>103,746,015</u>	<u>102,001,167</u>
Attendance.....	-	-	-	-	-
Guidance Services.....	4,681,219	4,778,532	4,958,262	4,922,714	4,976,561
Health, Psych Speech & Audio.....	67,545	92,564	16,221	-	-
Improvement of Instruction Services.....	3,171,227	3,196,474	3,310,389	3,646,896	3,463,093
Professional Development (1% of Basic Aid).....	238,881	272,616	177,301	257,562	307,413
Media Services (Library).....	2,734,374	2,915,470	2,905,721	2,884,235	2,913,137
Board of Education Services.....	-	-	-	-	-
Executive Administration.....	1,688,479	1,790,594	1,341,552	1,545,510	1,577,572
Building Level Administration.....	8,112,270	7,900,436	7,999,557	7,972,870	7,948,540
Business, Fiscal and Internal Services.....	-	-	-	-	-
Operation of Plant.....	-	-	-	-	-
Security Services.....	-	5,107	-	5,798	5,798
Pupil Transportation.....	-	-	-	-	-
Food Services.....	-	-	-	-	-
Central Office Support Services.....	441,430	546,908	461,334	642,628	696,383
SUBTOTAL - SUPPORT SERVICES.....	<u>21,135,425</u>	<u>21,498,701</u>	<u>21,170,337</u>	<u>21,878,213</u>	<u>21,888,497</u>

Hazelwood Schools
Historical Summary of Expenditures by Function: Teachers' Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Adult Continuing Education.....	-	-	-	-	-
Community Services.....	1,049,497	1,112,586	1,153,692	1,330,734	1,331,952
Facilities Acquisition & Construction.....	-	-	-	-	-
Principal, Interest & Fees.....	-	-	-	-	-
SUBTOTAL - NON-INSTRUCT/SUPPORT.....	1,049,497	1,112,586	1,153,692	1,330,734	1,331,952
 GRAND TOTAL EXPENDITURES.....	117,881,813	121,629,260	123,257,791	126,954,962	125,221,616

Hazelwood Schools
Historical Summary of Expenditures by Function: Debt Service Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Adult Continuing Education.....	-	-	-	-	-
Community Services.....	-	-	-	-	-
Facilities Acquisition & Construction.....	-	-	-	-	-
Principal, Interest & Fees.....	18,875,269	24,950,995	68,377,841	19,954,975	20,080,212
SUBTOTAL - NON-INSTRUCT/SUPPORT..	18,875,269	24,950,995	68,377,841	19,954,975	20,080,212
GRAND TOTAL EXPENDITURES.....	18,875,269	24,950,995	68,377,841	19,954,975	20,080,212

Hazelwood Schools
Historical Summary of Expenditures by Function: Capital Projects Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Elementary Instruction.....	18,265	5,450	5,707	-	-
Middle School Instruction.....	3,919	2,475	1,803	12,159	-
Senior High Instruction.....	31,595	-	43,459	2,456	-
Summer School.....	-	-	-	-	-
Special Programs.....	150,731	211,802	437,178	207,595	204,095
Vocational Instruction.....	529,526	489,860	159,720	73,579	53,174
Student Activities.....	-	-	-	-	-
Payments to Other Districts.....	-	-	-	-	-
SUBTOTAL - INSTRUCTION (K-12).....	734,036	709,587	647,867	295,789	257,269
Attendance.....	-	-	-	-	-
Guidance Services.....	-	-	-	-	-
Health, Psych Speech & Audio.....	-	-	-	-	-
Improvement of Instruction Services.....	3,277	-	-	-	-
Professional Development (1% of Basic Aid).....	-	-	-	-	-
Media Services (Library).....	-	-	-	-	-
Board of Education Services.....	-	-	-	-	-
Executive Administration.....	1,910	2,681	-	-	-
Building Level Administration.....	-	-	3,060	-	-
Business, Fiscal and Internal Services.....	955	-	32,273	28,898	25,000
Operation of Plant.....	84,236	137,436	7,764	100,307	145,000
Security Services.....	-	-	8,000	-	-
Pupil Transportation.....	356,175	3,239	15,250	5,000	5,000
Food Services.....	28,199	115,253	43,187	75,000	30,000
Central Office Support Services.....	600,520	2,702,166	163,047	2,631,850	2,362,220
SUBTOTAL - SUPPORT SERVICES.....	1,075,272	2,960,775	272,581	2,841,055	2,567,220

Hazelwood Schools
Historical Summary of Expenditures by Function: Capital Projects Fund
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Adult Continuing Education.....	-	-	-	-	-
Community Services.....	28,018	835	1,315	-	-
Facilities Acquisition & Construction.....	675,866	364,324	235,236	753,662	-
Principal, Interest & Fees.....	1,625,605	1,633,476	1,616,230	5,514,017	1,561,762
SUBTOTAL - NON-INSTRUCT/SUPPORT.....	2,329,489	1,998,635	1,852,781	6,267,679	1,561,762
GRAND TOTAL EXPENDITURES.....	4,138,797	5,668,997	2,773,229	9,404,523	4,386,251

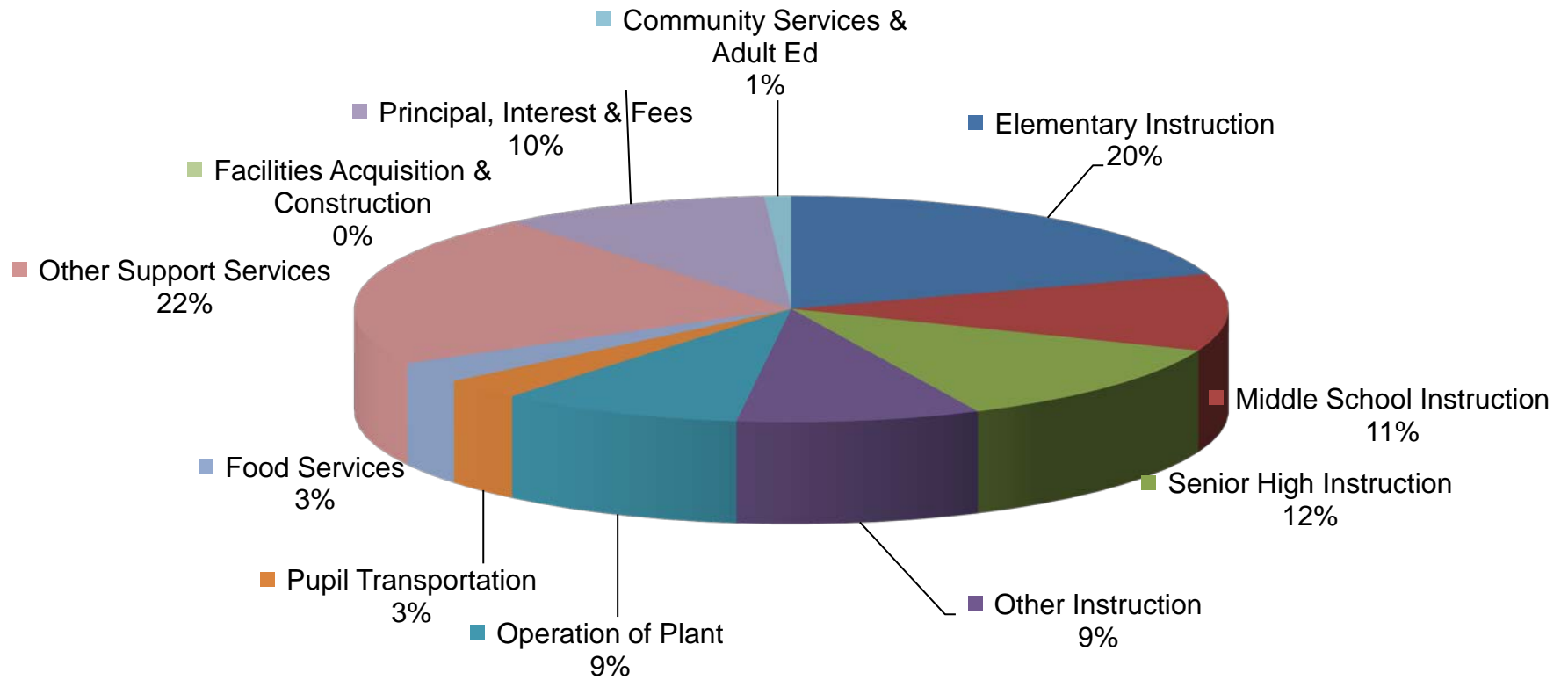
Hazelwood Schools
Historical Summary of Expenditures by Function: Bond Issue Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Elementary Instruction.....	-	-	-	-	-
Middle School Instruction.....	-	-	-	-	-
Senior High Instruction.....	-	-	-	-	-
Summer School.....	-	-	-	-	-
Special Programs.....	-	-	-	-	-
Vocational Instruction.....	-	-	-	-	-
Student Activities.....	-	-	-	-	-
Payments to Other Districts.....	-	-	-	-	-
SUBTOTAL - INSTRUCTION (K-12).....	-	-	-	-	-
Attendance.....	-	-	-	-	-
Guidance Services.....	-	-	-	-	-
Health, Psych Speech & Audio.....	-	-	-	-	-
Improvement of Instruction Services.....	-	-	-	-	-
Professional Development (1% of Basic Aid).....	-	-	-	-	-
Media Services (Library).....	-	-	-	-	-
Board of Education Services.....	-	-	-	-	-
Executive Administration.....	-	-	-	-	-
Building Level Administration.....	-	-	-	-	-
Business, Fiscal and Internal Services.....	-	-	-	-	-
Operation of Plant.....	-	-	-	-	-
Security Services.....	-	-	-	-	-
Pupil Transportation.....	-	-	-	-	-
Food Services.....	-	-	-	-	-
Central Office Support Services.....	-	-	-	-	-
SUBTOTAL - SUPPORT SERVICES.....	-	-	-	-	-

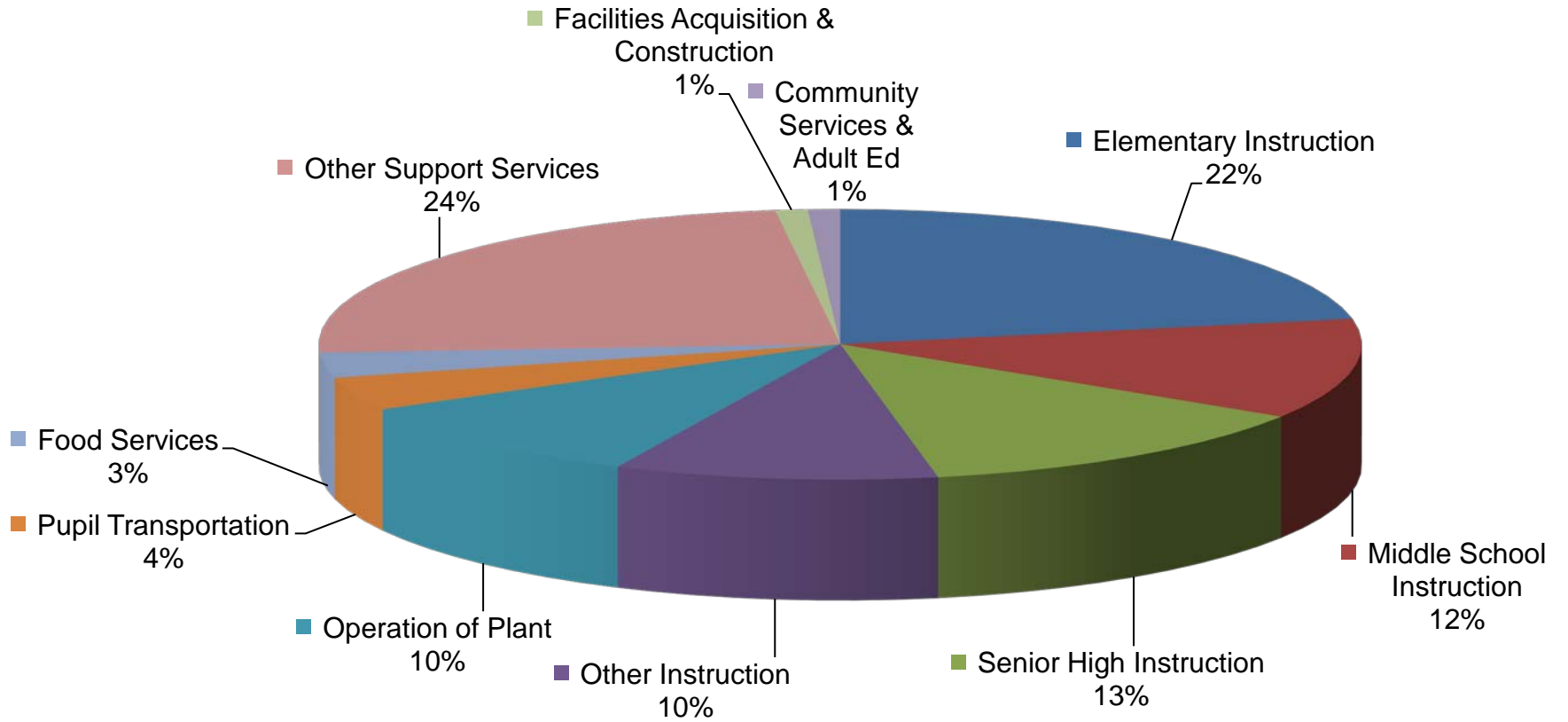
Hazelwood Schools
Historical Summary of Expenditures by Function: Bond Issue Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Adult Continuing Education.....	-	-	-	-	-
Community Services.....	-	-	-	-	-
Facilities Acquisition & Construction.....	56,489,288	37,779,632	6,846,170	848,588	-
Principal, Interest & Fees.....	-	188,957	-	-	-
SUBTOTAL - NON-INSTRUCT/SUPPORT.....	56,489,288	37,968,589	6,846,170	848,588	-
GRAND TOTAL EXPENDITURES.....	56,489,288	37,968,589	6,846,170	848,588	-

Summary of Expenditures by Function--All Funds



Summary of Expenditures by Function--Operating Funds Only



Hazelwood Schools
Historical Summary of Expenditures by Object: All Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Certified Salaries.....	86,673,395	90,360,010	92,120,544	95,327,602	93,930,714
Non-Certified Salaries.....	28,170,935	29,659,473	29,977,383	31,363,083	30,052,164
SUBTOTAL - SALARIES	114,844,330	120,019,483	122,097,927	126,690,685	123,982,878
Teacher Retirement.....	13,970,766	14,516,211	14,689,763	14,985,076	14,929,238
Non-Teacher Retirement.....	2,266,081	2,348,741	2,367,801	2,350,150	2,286,652
Social Security.....	1,917,235	1,984,570	2,010,477	2,152,328	2,043,592
Medicare.....	1,587,270	1,670,348	1,704,777	1,817,959	1,802,299
Employee Insurance.....	20,143,625	19,510,348	19,008,419	19,926,871	19,483,548
Other Benefits.....	298,807	292,985	325,588	300,150	255,150
SUBTOTAL - BENEFITS	40,183,784	40,323,203	40,106,825	41,532,534	40,800,479
Tuition.....	2,673,392	2,587,158	2,375,635	2,503,335	2,196,485
Professional Services.....	607,781	443,141	257,516	527,103	197,488
Audit.....	23,014	23,647	27,224	27,121	27,121
Technical Services.....	5,646,098	5,382,248	5,957,692	5,838,925	4,858,418
Property Services.....	3,660,232	3,593,725	4,217,150	2,803,116	2,582,041
Pupil Transportation.....	-	-	-	-	-
Travel/Professional Development.....	856,238	648,169	821,024	966,442	761,321
Property Insurance.....	680,135	653,282	785,914	791,262	791,262
Liability Insurance.....	699,210	675,932	805,250	820,398	820,398
Other Purchased Services.....	1,036,166	878,021	1,006,571	1,211,218	1,146,726
SUBTOTAL - PURCHASED SERVICES	15,882,266	14,885,323	16,253,976	15,488,920	13,381,260
General Supplies.....	6,525,528	7,795,638	7,389,179	8,117,744	7,027,400
Regular Textbook.....	1,945,013	1,424,719	3,658,298	2,687,835	3,366,937
Warehouse Adjustment.....	-	8,122	11,316	-	-
Food Supplies.....	3,645,567	3,581,660	3,901,311	3,915,185	3,915,185
Energy Supplies/Service.....	4,195,030	4,686,362	4,657,714	4,446,548	4,630,053
Other Supplies.....	-	-	-	-	-
SUBTOTAL - SUPPLIES	16,311,138	17,496,501	19,617,818	19,167,312	18,939,575

Hazelwood Schools
Historical Summary of Expenditures by Object: All Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Land.....	-	-	-	-	-
Buildings.....	55,422,852	35,797,463	6,894,720	1,591,265	-
Improvement to Sites.....	1,693,011	302,661	143,924	10,986	-
Equipment - General	645,511	869,221	246,274	2,843,567	2,492,220
Equipment - Instructional Apparatus.....	815,901	4,759,489	695,001	293,278	257,270
Vehicles - Except School Buses.....	69,030	86,319	8,000	-	75,000
School Buses.....	356,175	-	15,250	-	-
Other Capital Outlay.....	-	-	-	-	-
SUBTOTAL - CAPITAL OUTLAY	59,002,480	41,815,153	8,003,169	4,739,096	2,824,490
Principal.....	8,979,475	13,760,100	52,502,120	13,605,000	10,360,000
Interest.....	11,511,305	12,782,773	17,389,389	11,786,468	11,264,475
Miscellaneous Fees.....	10,094	230,555	102,562	77,523	17,500
SUBTOTAL - DEBT SERVICE	20,500,874	26,773,428	69,994,071	25,468,991	21,641,975
TOTAL EXPENDITURES	266,724,872	261,313,091	276,073,786	233,087,538	221,570,657

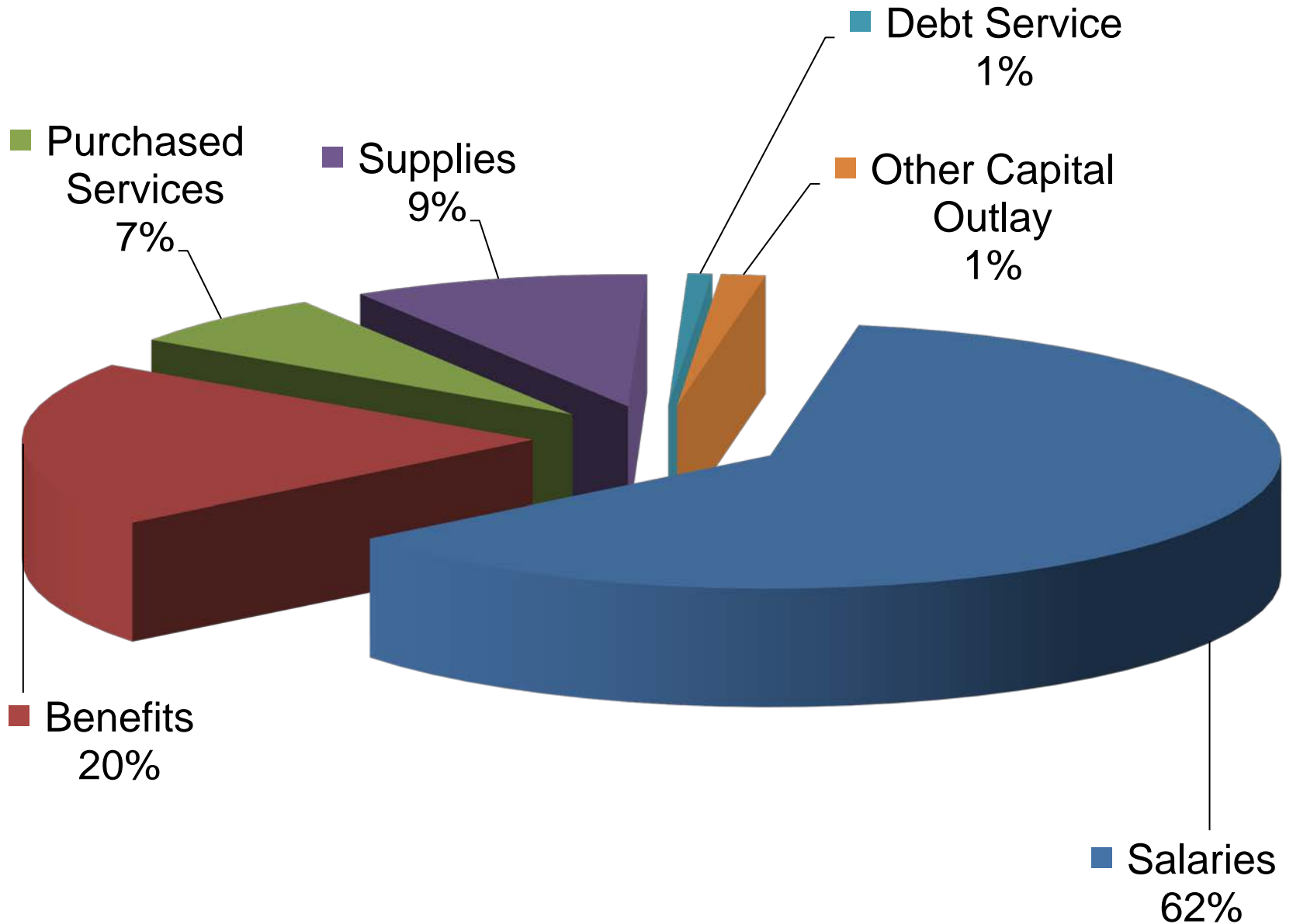
Hazelwood Schools
Historical Summary of Expenditures by Object: Operating Funds
2012-13 through 2016-17

<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Certified Salaries.....	86,673,395	90,360,010	92,120,544	95,327,602	93,930,714
Non-Certified Salaries.....	28,170,935	29,659,473	29,977,383	31,363,083	30,052,164
SUBTOTAL - SALARIES	114,844,330	120,019,483	122,097,927	126,690,685	123,982,878
Teacher Retirement.....	13,970,766	14,516,211	14,689,763	14,985,076	14,929,238
Non-Teacher Retirement.....	2,266,081	2,348,741	2,367,801	2,350,150	2,286,652
Social Security.....	1,917,235	1,984,570	2,010,477	2,152,328	2,043,592
Medicare.....	1,587,270	1,670,348	1,704,777	1,817,959	1,802,299
Employee Insurance.....	20,143,625	19,510,348	19,008,419	19,926,871	19,483,548
Other Benefits.....	298,807	292,985	325,588	300,150	255,150
SUBTOTAL - BENEFITS	40,183,784	40,323,203	40,106,825	41,532,534	40,800,479
Tuition.....	2,673,392	2,587,158	2,375,635	2,503,335	2,196,485
Professional Services.....	607,781	443,141	257,516	527,103	197,488
Audit.....	23,014	23,647	27,224	27,121	27,121
Technical Services.....	5,646,098	5,382,248	5,957,692	5,838,925	4,858,418
Property Services.....	3,660,232	3,593,725	4,217,150	2,803,116	2,582,041
Pupil Transportation.....	-	-	-	-	-
Travel/Professional Development.....	856,238	648,169	821,024	966,442	761,321
Property Insurance.....	680,135	653,282	785,914	791,262	791,262
Liability Insurance.....	699,210	675,932	805,250	820,398	820,398
Other Purchased Services.....	1,036,166	878,021	1,006,571	1,211,218	1,146,726
SUBTOTAL - PURCHASED SERVICES	15,882,266	14,885,323	16,253,976	15,488,920	13,381,260
General Supplies.....	6,525,528	7,795,638	7,389,179	8,117,744	7,027,400
Regular Textbook.....	1,945,013	1,424,719	3,658,298	2,687,835	3,366,937
Warehouse Adjustment.....	-	8,122.00	11,316	-	-
Food Supplies.....	3,645,567	3,581,660	3,901,311	3,915,185	3,915,185
Energy Supplies/Service.....	4,195,030	4,686,362	4,657,714	4,446,548	4,630,053
Other Supplies.....	-	-	-	-	-
SUBTOTAL - SUPPLIES	16,311,138	17,496,501	19,617,818	19,167,312	18,939,575

Hazelwood Schools
Historical Summary of Expenditures by Object: Operating Funds
2012-13 through 2016-17

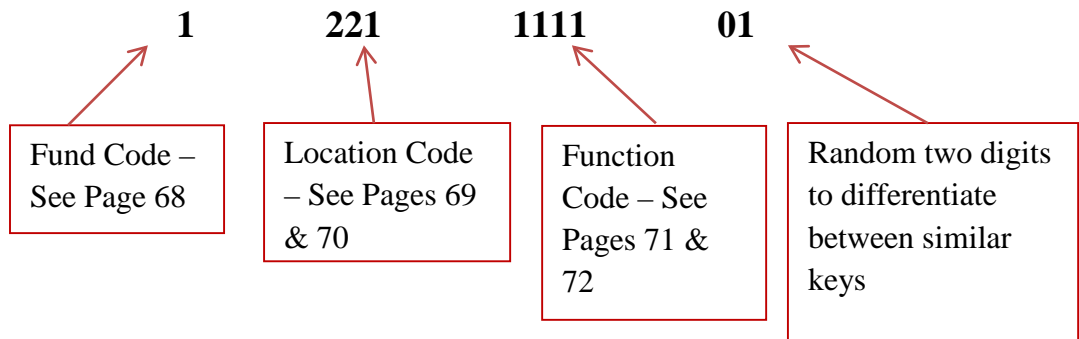
<u>Description</u>	2012-13 Total	2013-14 Total	2014-15 Total	2015-16 (est) Total	2016-17 (est) Total
Land.....	-	-	-	-	-
Buildings.....	55,422,852	337,320	235,235	753,662	-
Improvement to Sites.....	1,693,011	-	-	-	-
Equipment - General	645,511	869,221	246,274	2,843,567	2,492,220
Equipment - Instructional Apparatus.....	815,901	2,742,661	652,240	293,279	257,270
Vehicles - Except School Buses.....	69,030	86,319	8,000	-	75,000
School Buses.....	356,175	-	15,250	-	-
Other Capital Outlay.....	-	-	-	-	-
SUBTOTAL - CAPITAL OUTLAY	59,002,480	4,035,521	1,156,999	3,890,508	2,824,490
Principal.....	8,979,475	1,280,000	1,320,000	5,150,000	1,430,000
Interest.....	11,511,305	343,535	293,845	296,493	124,263
Miscellaneous Fees.....	10,094	9,941	2,385	67,523	7,500
SUBTOTAL - DEBT SERVICE	20,500,874	1,633,476	1,616,230	5,514,016	1,561,763
TOTAL EXPENDITURES	266,724,872	198,393,507	200,849,775	212,283,975	201,490,445

Summary of Expenditures by Object -- Operating Funds



Guide to Understanding Key Account Codes

Sample Key: 1221111101



Fund Codes

- 0 Pool Fund
- 1 General Fund
- 2 Special Fund
- 3 Debt Service Fund
- 4 Capital Fund
- 5 Activities Fund
- 6 Bond Issue 2010 Fund
- 7 Bond Issue 2012 Fund
- 8 Bond Issue 2013 Fund

Location Codes

000	Not Applicable
146	East Ece Center
162	Central Ece Center
173	West Ece Center
221	Armstrong
222	Keeven
223	Arrowpoint
224	Brown
225	Lawson
226	Cold Water
227	Barrington
228	Garrett
229	Jana
230	Jury
231	Larimore
232	Lusher
233	Mccurdy
234	Mcnair
235	Russell
236	Townsend
237	Twillman
238	Walker
239	Grannemann
240	Jamestown
311	Northwest Middle School
312	West Middle School
313	East Middle School
314	Southeast Middle School
315	Central Middle School
316	North Middle School
401	Central Senior High
402	West Senior High
403	East Senior High
510	High School Reform
541	Galactic
549	Title II Grant: ASA Christian Academy
550	Title II Grant: Marygrove

551 Title II Grant: Blossom
Wood
552 Title II Grant: Christ Light
Of Nations
553 Title II Grant: St Angela
Merici
554 Title II Grant: St Ferdinand
555 Title II Grant: St Sabina
556 Title II Grant: St Norbert
557 Title II Grant: Salem
Lutheran
558 Title II Grant: Trinity High
School
559 Improvement Of Instruction
560 Family Outreach Center
561 The Learning Center
563 Technology
564 Transportation
565 Maintenance
566 Custodial
567 Food Service
568 Security
569 Human Resource
570 Business Office
571 Superintendent
572 Adult Education
573 Asst Supt-Accountability JH
574 Asst Supt-Accountability CW
575 Asst Supt-Accountability BG
576 Talent Development
577 Communication & Media Relations
578 Student Services
579 Data & Research
580 Residency
581 Warehouse
582 Nursing Services
599 Facilities Building
687 Perkins Grant: Ferguson Florissant
688 Perkins Grant: Jennings
689 Perkins Grant: Ritenour

Function Codes

0000 Not Applicable
1111 Elementary Instruction
1131 Middle School Instruction
1151 Senior High Instruction
1191 Summer Program
1208 Parent Involvement
1211 Gifted And Talented
1231 Speech/Lang Pathologist
1250 Culturally Different
1251 Special Programs
1254 Instruction-Neglected
1280 Early Childhood Special Education
1311 Applied Biological
1321 Health Occupations
1331 Business Marketing & Management
1341 Family & Consumer Sciences
1351 Industrial Oriented Occupation
1599 Student Activities
1691 Adult/Continuing Education
1941 Contracted Educational Services
1942 Supplemental Education Services
2119 Attendance
2129 Guidance Services
2137 Occupational Therapist
2138 Physical Therapist
2139 Health Services
2142 Psych/Ed Diagnostics
2152 Speech Path Diagnostics
2191 Other Support Service
2214 Prof Development Professional Development
2219 Improvement Of Instruction
2222 Library / Media Services
2311 Board Of Education Services
2314 Election Services
2315 Legal Services
2317 Audit Services
2319 Other Board Of Education Service
2321 Office Of Superintendent
2411 Building Administration
2526 Suspense
2529 Fiscal Services
2541 Utilities
2542 Operation Of Plant & Grounds
2544 Maintenance Services

2546 Security Services
2547 Residency
2550 Title I Transportation
2551 Pupil Transportation Contracted
2552 Transportation - District
2557 School Choice Transportation
2558 Non-Allow Transportation
2559 ECE Transportation - District
2569 Food Services
2573 Warehouse
2574 Print Shop
2620 Planning, Research, Development
2639 Communications & Media Relations
2643 Human Resources
2645 Health Services
2661 Technology
3000 Community Service
3500 PAT
3550 Community Services (Preschool)
3711 Nonpublic Services
3912 Parental Involvement
4121 Land Acquisition & Development
4191 Facilities Acquisition & Construction
5111 Debt Service

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
000	NOT APPLICABLE			
	Expenditure			
	Key: 1000111199 - Turnover savings estimate			
	61510	Support Salary FT	0	0
	61710	Support Salary PT	0	(200,000)
	61830	Retirement Incent	329,525	8,354
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	20,431	518
	62320	Medicare Non Certified	4,778	121
	62510	Medical Insurance	(38,200)	(38,200)
		Key Total:	316,533	(229,207)
	Key: 1000115106 - HS Instr ELL District Funded			
	63440	Local Mileage & Expenses	800	800
		Key Total:	800	800
	Key: 1000119101 - Summer school			
	61512	Support Salary Clerical	38,766	38,766
	61517	Support Building aides	43,357	43,357
	61537	Support Nurse	41,457	41,457
	62110	Teacher Retirement	0	0
	62210	NonTeacher Retirement	8,478	8,478
	62310	FICASocial Security	7,662	7,662
	62320	Medicare Non Certified	1,792	1,792
	62610	Worker Compensation Insurance	729	736
	63650	Postage	2,500	2,500
	64110	General Supplies	0	0
		Key Total:	144,741	144,748
	Key: 1000119102 - Summer School TI Marygrove			
	61512	Support Salary Clerical	3,000	3,000
	61517	Support Building aides	5,000	5,000
	62210	NonTeacher Retirement	549	549
	62310	FICASocial Security	496	496
	62320	Medicare Non Certified	116	116
	62610	Worker Compensation Insurance	48	48
	64110	General Supplies	500	500
	64710	Food Service Food Only	750	750
		Key Total:	10,458	10,458
	Key: 1000119105 - Summer School Title I Preschoo			
	61517	Support Building aides	30,000	30,000
	62210	NonTeacher Retirement	2,058	2,058
	62310	FICASocial Security	1,860	1,860
	62320	Medicare Non Certified	435	435
	62610	Worker Compensation Insurance	179	179
	64110	General Supplies	3,500	3,500
		Key Total:	38,032	38,032
	Key: 1000119106 - Summer School Title I			

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
64110		General Supplies	12,571	12,571
Key Total:			<u>12,571</u>	<u>12,571</u>
Key: 1000125000 - ELL District Funded				
61517		Support Building aides	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
63190		Other Purchased Services	0	0
63420		Activity Field Trips	0	0
63440		Local Mileage & Expenses	3,000	3,000
63650		Postage	600	600
64110		General Supplies	10,928	10,928
64210		Textbook Adoptions	0	1,000
64240		Computer Software	0	500
Key Total:			<u>14,528</u>	<u>16,028</u>
Key: 1000125008 - Instruction Title III				
61510		Support Salary FT	25,000	25,000
62210		NonTeacher Retirement	2,304	2,304
62310		FICASocial Security	1,384	1,384
62320		Medicare Non Certified	324	324
62410		Life Insurance	84	84
62440		Vision Insurance	40	40
62510		Medical Insurance	8,064	8,064
62610		Worker Compensation Insurance	123	123
62810		Dental Insurance	485	485
64110		General Supplies	11,355	11,355
Key Total:			<u>49,162</u>	<u>49,162</u>
Key: 1000125105 - Instruction Title I Homeles				
61510		Support Salary FT	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
63430		Travel Conference Fees	800	800
63431		Travel Airline	1,200	1,200
63435		Travel Miscellaneous	1,000	1,000

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63440		Local Mileage & Expenses	2,000	2,000
64110		General Supplies	45,000	45,000
Key Total:			50,000	50,000
Key: 1000125401 - Instr Title I Marygrove				
63190		Other Purchased Services	2,000	2,000
63440		Local Mileage & Expenses	150	150
64110		General Supplies	4,643	4,643
64710		Food Service Food Only	100	100
Key Total:			6,893	6,893
Key: 1000132101 - Health Occupations Perkins Gr				
63420		Activity Field Trips	1,565	2,000
63430		Travel Conference Fees	0	0
64110		General Supplies	14,820	14,820
Key Total:			16,385	16,820
Key: 1000133101 - Business Education Perkins				
63420		Activity Field Trips	0	0
63430		Travel Conference Fees	2,189	1,933
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
63440		Local Mileage & Expenses	0	0
64110		General Supplies	46,500	46,500
Key Total:			48,689	48,433
Key: 1000133501 - Marketing Education Perkins				
63430		Travel Conference Fees	5,817	6,567
64110		General Supplies	4,180	4,180
Key Total:			9,997	10,747
Key: 1000134101 - FACS Perkins Grant				
63420		Activity Field Trips	0	0
63430		Travel Conference Fees	11,086	9,657
63431		Travel Airline	0	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
64110		General Supplies	45,000	45,000
64115		General Supplies Vocational	0	0
Key Total:			56,086	54,657
Key: 1000135101 - Industrial Perkins Grant				
63190		Other Purchased Services	0	0
63420		Activity Field Trips	3,000	3,000
63430		Travel Conference Fees	16,270	16,770
63432		Travel Lodging	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
63460		Admin PD Travel Conf	3,000	3,000
64110		General Supplies	28,682	28,682
64600		Warehouse Inventory	0	0
Key Total:			50,952	51,452
Key: 1000212904 - Guidance Perkins Grant				
63430		Travel Conference Fees	900	900
63434		Travel Transportation	259	259
64110		General Supplies	14,514	14,514
Key Total:			15,673	15,673
Key: 1000213900 - Health Services No Loc				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	0	0
62310		FICA Social Security	0	0
62320		Medicare Non Certified	0	0
62610		Worker Compensation Insurance	0	0
Key Total:			0	0
Key: 1000221499 - PD Offset				
63430		Travel Conference Fees	(180,429)	0
Key Total:			(180,429)	0
Key: 1000221900 - Improvement of Instruction				
63440		Local Mileage & Expenses	1,500	0
63460		Admin PD Travel Conf	1,000	0
Key Total:			2,500	0
Key: 1000221909 - Improv Inst TI Highly Qualifie				
63190		Other Purchased Services	0	0
64118		General Supplies Science	0	0
Key Total:			0	0
Key: 1000221911 - Improv Inst TI Prof Develop				
63460		Admin PD Travel Conf	4,670	4,670
Key Total:			4,670	4,670
Key: 1000221922 - Improv Instr Title III LEP LM				
63430		Travel Conference Fees	0	0
64110		General Supplies	7,000	7,000
Key Total:			7,000	7,000
Key: 1000221970 - Improv Inst T III Immigrant				
63430		Travel Conference Fees	4,750	4,750
Key Total:			4,750	4,750
Key: 1000221999 - Federal Program Offset				
61510		Support Salary FT	(100,000)	(100,000)
62210		NonTeacher Retirement	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62510		Medical Insurance	0	0
63190		Other Purchased Services	(850,000)	(850,000)
64110		General Supplies	(550,000)	(550,000)
Key Total:			(1,500,000)	(1,500,000)
Key: 1000232101 - Exec Admin Admin Pool Title I				
63410		Contracted Transportation	2,000	2,000
63440		Local Mileage & Expenses	2,500	2,500
63460		Admin PD Travel Conf	2,000	2,000
63461		Admin PD Travel Airline	1,250	1,250
63462		Admin PD Travel Lodging	2,500	2,500
63463		Admin PD Travel Meals	2,000	2,000
63464		Admin PD Travel Transport	750	750
63465		Admin PD Travel Misc	250	250
63466		Admin PD Dues & Subs	0	0
63650		Postage	0	0
63710		Dues And Memberships	500	500
63910		Meeting Expenses	0	0
64110		General Supplies	3,000	3,000
Key Total:			16,750	16,750
Key: 1000241101 - Building Admin No Location				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	120,000	120,000
61515		Support Food Service Manager	0	0
61590		Overtime	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	7,440	7,440
62320		Medicare Non Certified	1,740	1,740
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	7	0
62810		Dental Insurance	0	0
Key Total:			129,187	129,180
Key: 1000241103 - Bldg Admin Title I Admin Pool				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	50,000	50,000
61590		Overtime	4,000	4,000
62210		NonTeacher Retirement	5,519	5,519
62310		FICASocial Security	3,100	3,100
62320		Medicare Non Certified	725	725
62410		Life Insurance	60	60
62440		Vision Insurance	39	39
62510		Medical Insurance	8,644	8,644
62610		Worker Compensation Insurance	298	298
62810		Dental Insurance	466	466

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			72,850	72,850
Key: 1000355002 - Instruction Title I Preschool				
	61210	Certified Salaries Substitutes	0	0
	61510	Support Salary FT	0	0
	61517	Support Building aides	200,752	200,752
	61710	Support Salary PT	15,000	15,000
	62210	NonTeacher Retirement	24,650	24,650
	62310	FICASocial Security	11,489	11,489
	62320	Medicare Non Certified	2,672	2,672
	62410	Life Insurance	588	588
	62440	Vision Insurance	17,622	17,622
	62510	Medical Insurance	84,672	84,672
	62610	Worker Compensation Insurance	1,195	1,195
	62810	Dental Insurance	4,891	4,891
	63190	Other Purchased Services	2,000	2,000
	63350	Water	0	0
	63360	Waste Removal	0	0
	63420	Activity Field Trips	2,000	2,000
	63430	Travel Conference Fees	2,000	2,000
	63440	Local Mileage & Expenses	500	500
	63650	Postage	500	500
	63910	Meeting Expenses	250	250
	64110	General Supplies	11,411	11,411
	64710	Food Service Food Only	15,000	15,000
	64810	Electric	0	0
	64820	Gas Natural	0	0
Key Total:			397,192	397,192
Key: 1000371101 - Instr Title I Non Public				
	63190	Other Purchased Services	1,000	1,000
	63650	Postage	1,000	1,000
	64110	General Supplies	24,705	24,705
Key Total:			26,705	26,705
Key: 1000391204 - Parent Involvement Title I				
	61710	Support Salary PT	10,925	10,925
	62210	NonTeacher Retirement	749	749
	62310	FICASocial Security	677	677
	62320	Medicare Non Certified	158	158
	62610	Worker Compensation Insurance	65	65
	63120	Inservice/Consultant	0	0
	63190	Other Purchased Services	2,500	2,500
	63420	Activity Field Trips	0	0
	63430	Travel Conference Fees	2,000	2,000
	63440	Local Mileage & Expenses	1,500	1,500
	63650	Postage	200	200
	63710	Dues And Memberships	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63910		Meeting Expenses	2,500	2,500
64110		General Supplies	23,065	23,065
		Key Total:	44,340	44,340
Key: 1000391210 - ELL Dist Fd Parent Involve				
63190		Other Purchased Services	26,998	25,507
		Key Total:	26,998	25,507
Key: 1000391270 - Parent Involve III Immigrant				
64110		General Supplies	2,750	2,750
		Key Total:	2,750	2,750
Key: 1313221911 - Improv Inst TI Prof Develop				
64110		General Supplies	1,250	1,250
		Key Total:	1,250	1,250
Key: 2000111100 - Elementary Instruction				
61110		Certified Salaries FT	0	0
61210		Certified Salaries Substitutes	0	0
61510		Support Salary FT	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
		Key Total:	0	0
Key: 2000111199 - Turnover savings estimate				
61110		Certified Salaries FT	0	0
61310		Salaries Temp/Stipends	0	(100,000)
61420		Retirement Incent	541,843	24,416
62110		Teacher Retirement	0	0
62310		FICASocial Security	139	0
62320		Medicare Non Certified	6,256	0
62330		Medicare Certified	0	354
62510		Medical Insurance	(76,800)	(76,800)
		Key Total:	471,438	(152,030)
Key: 2000115100 - High School Instruction				
61150		Cert Salary Extra Duty	0	0
62110		Teacher Retirement	0	0
62330		Medicare Certified	0	0
		Key Total:	0	0
Key: 2000119101 - Summer school				
61110		Certified Salaries FT	0	0
61310		Salaries Temp/Stipends	788,904	788,904

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62110		Teacher Retirement	114,391	114,391
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	11,439	11,439
62610		Worker Compensation Insurance	5,424	4,697
Key Total:			920,158	919,431
Key: 2000119102 - Summer School TI Marygrove				
61310		Salaries Temp/Stipends	25,000	25,000
62110		Teacher Retirement	3,625	3,625
62310		FICASocial Security	1,550	1,550
62320		Medicare Non Certified	363	363
62330		Medicare Certified	363	363
62610		Worker Compensation Insurance	149	149
Key Total:			31,049	31,049
Key: 2000119105 - Summer School Title I Preschoo				
61310		Salaries Temp/Stipends	60,000	60,000
62110		Teacher Retirement	8,700	8,700
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	870	870
Key Total:			69,570	69,570
Key: 2000119106 - Summer School Title I				
61310		Salaries Temp/Stipends	43,000	43,000
62110		Teacher Retirement	6,235	6,235
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	624	624
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	256	256
62810		Dental Insurance	0	0
Key Total:			50,115	50,115
Key: 2000125000 - ELL District Funded				
61110		Certified Salaries FT	504,136	509,182
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	83,942	84,671
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	7,271	7,383
62410		Life Insurance	492	486
62440		Vision Insurance	352	353
62510		Medical Insurance	70,817	70,812
62610		Worker Compensation Insurance	3,073	3,032
62810		Dental Insurance	3,940	3,594

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			674,023	679,513
Key: 2000125008 - Instruction Title III				
	61110	Certified Salaries FT	25,000	25,000
	62110	Teacher Retirement	2,304	2,304
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	1,550	1,550
	62330	Medicare Certified	84	84
	62410	Life Insurance	40	40
	62440	Vision Insurance	8,064	8,064
	62510	Medical Insurance	123	123
	62610	Worker Compensation Insurance	485	485
	62810	Dental Insurance	0	0
Key Total:			37,650	37,650
Key: 2000125104 - Instr Title I				
	61310	Salaries Temp/Stipends	0	0
	62110	Teacher Retirement	0	0
	62320	Medicare Non Certified	0	0
Key Total:			0	0
Key: 2000125105 - Instruction Title I Homeles				
	61110	Certified Salaries FT	0	0
	61310	Salaries Temp/Stipends	125,000	125,000
	61510	Support Salary FT	67,230	67,230
	62110	Teacher Retirement	11,075	11,075
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	975	975
	62410	Life Insurance	60	60
	62440	Vision Insurance	39	39
	62510	Medical Insurance	8,644	8,644
	62610	Worker Compensation Insurance	400	400
	62810	Dental Insurance	466	466
Key Total:			213,889	213,889
Key: 2000125106 - Summer School Title I				
	61310	Salaries Temp/Stipends	0	0
	62110	Teacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
Key Total:			0	0
Key: 2000125401 - Instr Title I Marygrove				
	61110	Certified Salaries FT	61,630	61,630
	61210	Certified Salaries Substitutes	1,000	1,000
	61310	Salaries Temp/Stipends	1,000	1,000
	62110	Teacher Retirement	10,408	10,408
	62310	FICASocial Security	62	62

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62320		Medicare Non Certified	69	69
62330		Medicare Certified	908	908
62410		Life Insurance	60	60
62440		Vision Insurance	39	39
62510		Medical Insurance	8,644	8,644
62610		Worker Compensation Insurance	379	379
62810		Dental Insurance	466	466
Key Total:			<u>84,665</u>	<u>84,665</u>
Key: 2000132101 - Health Occupations Perkins Gr				
61110		Certified Salaries FT	1,500	1,500
61150		Cert Salary Extra Duty	0	0
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	278	278
62310		FICA Social Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			<u>1,778</u>	<u>1,778</u>
Key: 2000133101 - Business Perkins				
61110		Certified Salaries FT	1,500	1,500
61150		Cert Salary Extra Duty	0	0
62110		Teacher Retirement	278	278
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			<u>1,778</u>	<u>1,778</u>
Key: 2000133501 - Marketing Education Perkins				
61110		Certified Salaries FT	1,500	1,500
61150		Cert Salary Extra Duty	0	0
62110		Teacher Retirement	278	278
62320		Medicare Non Certified	0	0
Key Total:			<u>1,778</u>	<u>1,778</u>
Key: 2000134101 - FACS Perkins Grant				
61110		Certified Salaries FT	7,220	7,220
61150		Cert Salary Extra Duty	0	0
62110		Teacher Retirement	1,336	1,336
62320		Medicare Non Certified	0	0
Key Total:			<u>8,556</u>	<u>8,556</u>
Key: 2000135101 - Industrial Perkins Grant				
61110		Certified Salaries FT	18,160	18,160
61150		Cert Salary Extra Duty	0	0
62110		Teacher Retirement	3,360	3,360
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
62915		Health Low Contribution	0	0
Key Total:			21,520	21,520
Key: 2000221499 - PD Offset				
61310		Salaries Temp/Stipends	0	0
Key Total:			0	0
Key: 2000221900 - Improvement of Instruction				
61110		Certified Salaries FT	133,635	130,383
61150		Cert Salary Extra Duty	13,750	10,000
62110		Teacher Retirement	23,833	22,764
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,131	2,036
62410		Life Insurance	113	108
62440		Vision Insurance	80	78
62510		Medical Insurance	16,179	15,736
62810		Dental Insurance	898	799
62915		Health Low Contribution	0	0
Key Total:			190,619	181,904
Key: 2000221970 - Improv Inst T III Immigrant				
61210		Certified Salaries Substitutes	7,000	7,000
62310		FICASocial Security	558	558
62320		Medicare Non Certified	0	0
62330		Medicare Certified	124	124
Key Total:			7,682	7,682
Key: 2000221999 - Federal Program Offset				
61110		Certified Salaries FT	(300,000)	(300,000)
62110		Teacher Retirement	(100,000)	(100,000)
Key Total:			(400,000)	(400,000)
Key: 2000232101 - Exec Admin Admin Pool Title I				
61110		Certified Salaries FT	203,079	203,079
62110		Teacher Retirement	32,100	32,100
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,945	2,945
62410		Life Insurance	120	120
62440		Vision Insurance	78	78
62510		Medical Insurance	17,288	17,288
62610		Worker Compensation Insurance	1,238	1,238
62810		Dental Insurance	932	932
Key Total:			257,779	257,779
Key: 2000241101 - Building Admin No Location				
61120		Certified Salaries Admin	0	0
62110		Teacher Retirement	0	0
62330		Medicare Certified	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 2000241104 - Summer enrollment				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62330		Medicare Certified	0	0
Key Total:			0	0
Key: 2000355002 - Instruction Title I Preschool				
61110		Certified Salaries FT	648,752	648,752
61210		Certified Salaries Substitutes	15,000	15,000
61517		Support Building aides	0	0
62110		Teacher Retirement	109,325	109,325
62310		FICASocial Security	930	930
62320		Medicare Non Certified	218	218
62330		Medicare Certified	9,407	9,407
62410		Life Insurance	690	690
62440		Vision Insurance	451	451
62510		Medical Insurance	99,406	99,406
62610		Worker Compensation Insurance	3,952	3,952
62810		Dental Insurance	5,357	5,357
Key Total:			893,488	893,488
Key: 2000371101 - Instr Title I Non Public				
61310		Salaries Temp/Stipends	55,000	55,000
62110		Teacher Retirement	7,975	7,975
62310		FICASocial Security	3,410	3,410
62320		Medicare Non Certified	798	798
62610		Worker Compensation Insurance	327	327
Key Total:			67,510	67,510
Key: 2000391204 - Parent Involvement Title I				
61310		Salaries Temp/Stipends	60,000	60,000
62110		Teacher Retirement	8,700	8,700
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	870	870
62610		Worker Compensation Insurance	357	357
Key Total:			69,927	69,927
Key: 4000132101 - Health Occupations Perkins Gr				
65410		New Equipment Inst	0	0
Key Total:			0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 4000132102 - Health Occ Vocational Enhance				
65410		New Equipment Inst	9,947	0
		Key Total:	<u>9,946</u>	<u>0</u>
Key: 4000133101 - Business Perkins				
65410		New Equipment Inst	4,499	4,499
		Key Total:	<u>4,499</u>	<u>4,499</u>
Key: 4000133102 - Business Vocational Enhance				
65410		New Equipment Inst	6,161	7,350
		Key Total:	<u>6,161</u>	<u>7,350</u>
Key: 4000134101 - FACS Perkins Grant				
65410		New Equipment Inst	0	0
		Key Total:	<u>0</u>	<u>0</u>
Key: 4000134102 - FACS Vocational Enhancement				
65410		New Equipment Inst	0	0
		Key Total:	<u>0</u>	<u>0</u>
Key: 4000135101 - Industrial Perkins Grant				
65410		New Equipment Inst	41,325	41,325
		Key Total:	<u>41,325</u>	<u>41,325</u>
Key: 4000135102 - Industrial Voc Enhancement				
65410		New Equipment Inst	11,648	0
		Key Total:	<u>11,648</u>	<u>0</u>
Key: 4000355000 - Pre-K Instruction Title I PreS				
65410		New Equipment Inst	0	0
		Key Total:	<u>0</u>	<u>0</u>
Key: 4000419100 - Facilities Acquisition & Const				
65211		Buildings	0	0
		Key Total:	<u>0</u>	<u>0</u>
Key: 4000419110 - Safety upgrades				
65211		Buildings	0	0
		Key Total:	<u>0</u>	<u>0</u>
Key: 4000511101 - Debt Principal				
66100		Redemption Of Principal	5,150,000	1,430,000
		Key Total:	<u>5,150,000</u>	<u>1,430,000</u>
Key: 4000511102 - Debt Interest				
66200		Interest	276,494	124,263
66240		Discount on sale of bonds	20,000	0
		Key Total:	<u>296,494</u>	<u>124,262</u>
Key: 4000511103 - Debt Fees				
66300		Fees To Paying Agent	7,500	7,500
66310		Bond Issuance Costs	60,023	0
		Key Total:	<u>67,523</u>	<u>7,500</u>
		NOT APPLICABLE Expenditure	<u>9,160,587</u>	<u>4,192,704</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
146 East ECE Center				
Expenditure				
Key: 1146128001 - Instruction ECSE East				
61517		Support Building aides	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
63341		Rent/Lease Copiers	4,419	4,419
63440		Local Mileage & Expenses	0	0
64110		General Supplies	6,000	6,000
		Key Total:	10,419	10,419
Key: 1146241102 - Building Admin ECSE East				
64110		General Supplies	0	0
		Key Total:	0	0
Key: 1146355003 - Instruct PS Dist Fund ECE E				
64110		General Supplies	6,500	8,600
		Key Total:	6,500	8,600
Key: 2146128001 - Instruction ECSE East				
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
		Key Total:	0	0
		East ECE Center Expenditure	16,919	19,019

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
162 Central ECE Center				
Expenditure				
Key: 1162128001 - Instruction ECSE Central				
61110		Certified Salaries FT	0	0
61210		Certified Salaries Substitutes	14,950	14,950
61510		Support Salary FT	0	0
61517		Support Building aides	497,470	497,470
61710		Support Salary PT	16,525	16,525
61711		Support Substitute	1,000	1,000
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	55,864	55,864
62310		FICASocial Security	38,869	38,869
62320		Medicare Non Certified	9,098	9,098
62410		Life Insurance	1,392	1,392
62440		Vision Insurance	1,027	1,027
62510		Medical Insurance	206,958	206,958
62610		Worker Compensation Insurance	2,972	2,972
62810		Dental Insurance	11,513	11,513
63341		Rent/Lease Copiers	4,476	4,476
63440		Local Mileage & Expenses	12,000	12,000
63650		Postage	0	0
64110		General Supplies	8,905	8,905
65410		New Equipment Inst	0	0
Key Total:			883,020	883,020
Key: 1162128003 - Instruction ECSE Federal				
61510		Support Salary FT	118,404	118,404
Key Total:			118,404	118,404
Key: 1162212901 - Guidance ECSE Central				
61510		Support Salary FT	0	0
61540		Support Social Worker	146,712	146,712
62210		NonTeacher Retirement	9,168	9,168
62310		FICASocial Security	7,204	7,204
62320		Medicare Non Certified	1,685	1,685
62410		Life Insurance	110	110
62440		Vision Insurance	79	79
62510		Medical Insurance	15,816	15,816
62610		Worker Compensation Insurance	834	834
62810		Dental Insurance	880	880
Key Total:			182,488	182,488
Key: 1162213701 - Occupational Therapist ECSE Cn				
61510		Support Salary FT	209,791	209,791
61710		Support Salary PT	27,280	27,280
62210		NonTeacher Retirement	16,539	16,539
62310		FICASocial Security	13,354	13,354
62320		Medicare Non Certified	3,123	3,123
62410		Life Insurance	171	171

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62440		Vision Insurance	122	122
62510		Medical Insurance	24,179	24,179
62610		Worker Compensation Insurance	1,494	1,494
62810		Dental Insurance	1,366	1,366
62915		Health Low Contribution	150	150
63190		Other Purchased Services	23,189	23,189
Key Total:			<u>320,757</u>	<u>320,757</u>
Key: 1162213801 - Physical Therapist ECSE Cn				
61510		Support Salary FT	136,805	136,805
61710		Support Salary PT	3,000	3,000
62210		NonTeacher Retirement	10,611	10,611
62310		FICASocial Security	7,891	7,891
62320		Medicare Non Certified	1,846	1,846
62410		Life Insurance	110	110
62440		Vision Insurance	79	79
62510		Medical Insurance	15,816	15,816
62610		Worker Compensation Insurance	852	852
62810		Dental Insurance	880	880
63190		Other Purchased Services	1,000	1,000
Key Total:			<u>178,889</u>	<u>178,889</u>
Key: 1162213901 - Health Services ECSE Central				
61210		Certified Salaries Substitutes	785	785
61510		Support Salary FT	21,458	21,458
61537		Support Nurse	89,129	89,129
61710		Support Salary PT	0	0
61711		Support Substitute	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	9,005	9,005
62310		FICASocial Security	6,767	6,767
62320		Medicare Non Certified	1,722	1,722
62410		Life Insurance	135	135
62440		Vision Insurance	97	97
62510		Medical Insurance	19,441	19,441
62610		Worker Compensation Insurance	718	718
62810		Dental Insurance	1,082	1,082
63190		Other Purchased Services	36,266	36,266
Key Total:			<u>186,605</u>	<u>186,605</u>
Key: 1162213903 - Health Preschl District Fund				
63190		Other Purchased Services	2,200	2,200
Key Total:			<u>2,200</u>	<u>2,200</u>
Key: 1162221401 - Prof Develop ECSE Central				
63190		Other Purchased Services	0	0
63430		Travel Conference Fees	3,250	0
64110		General Supplies	0	0
Key Total:			<u>3,250</u>	<u>0</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1162221901 - Imp Instruction ECSE Central				
61210		Certified Salaries Substitutes	1,600	1,600
62310		FICASocial Security	120	120
62320		Medicare Non Certified	50	50
63430		Travel Conference Fees	10,000	10,000
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
63460		Admin PD Travel Conf	0	0
63464		Admin PD Travel Transport	2,000	2,000
63710		Dues And Memberships	1,000	1,000
64110		General Supplies	3,000	3,000
Key Total:			17,770	17,770
Key: 1162221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,233	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
Key Total:			1,233	0
Key: 1162241101 - Administrative Prof Develop EC				
63430		Travel Conference Fees	0	0
63460		Admin PD Travel Conf	2,000	0
63466		Admin PD Dues & Subs	1,000	0
63710		Dues And Memberships	0	0
64110		General Supplies	0	0
Key Total:			3,000	0
Key: 1162241102 - Building Admin ECSE Central				
61510		Support Salary FT	4,674	4,674
61512		Support Salary Clerical	78,206	78,206
62210		NonTeacher Retirement	6,917	6,917
62310		FICASocial Security	4,946	4,946
62320		Medicare Non Certified	1,157	1,157
62410		Life Insurance	120	120
62440		Vision Insurance	85	85
62510		Medical Insurance	17,134	17,134
62610		Worker Compensation Insurance	580	580
62810		Dental Insurance	953	953
64110		General Supplies	0	0
Key Total:			114,771	114,771
Key: 1162241103 - Building Ad Dist Fund ECE C				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	16,412	17,034
61710		Support Salary PT	0	0
62210		NonTeacher Retirement	1,701	1,739
62310		FICASocial Security	1,017	1,056

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	238	247
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	102	101
62810		Dental Insurance	440	403
Key Total:			27,911	28,545
Key: 1162254103 - Utilities ECSE Central				
63360		Waste Removal	0	0
64810		Electric	50,000	50,000
64820		Gas Natural	30,910	30,910
Key Total:			80,910	80,910
Key: 1162254201 - Custodial ECSE Central				
61519		Support Custodians	138,692	138,692
61590		Overtime	300	300
62210		NonTeacher Retirement	11,803	11,803
62310		FICASocial Security	8,352	8,352
62320		Medicare Non Certified	1,953	1,953
62410		Life Insurance	220	220
62440		Vision Insurance	156	156
62510		Medical Insurance	31,466	31,466
62610		Worker Compensation Insurance	663	663
62810		Dental Insurance	1,750	1,750
63350		Water	5,000	5,000
63360		Waste Removal	3,750	3,750
63370		Sewer	3,600	3,600
64110		General Supplies	1,000	1,000
Key Total:			208,705	208,705
Key: 1162255902 - Transportation ECSE				
61510		Support Salary FT	36	36
61512		Support Salary Clerical	43,276	43,276
61539		Support Bus Aide	160,094	160,094
62210		NonTeacher Retirement	3,530	3,530
62310		FICASocial Security	12,611	12,611
62320		Medicare Non Certified	2,949	2,949
62410		Life Insurance	54	54
62440		Vision Insurance	38	38
62510		Medical Insurance	7,688	7,688
62610		Worker Compensation Insurance	1,049	1,049
62810		Dental Insurance	428	428
63190		Other Purchased Services	459,633	459,633
63910		Meeting Expenses	0	0
64110		General Supplies	0	0
Key Total:			691,386	691,386

Key: 1162350001 - Parents As Teachers

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61110		Certified Salaries FT	0	0
61510		Support Salary FT	228,718	231,087
61512		Support Salary Clerical	20,861	19,246
62210		NonTeacher Retirement	16,265	16,422
62310		FICASocial Security	14,181	14,327
62320		Medicare Non Certified	3,316	3,351
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	1,362	1,376
62810		Dental Insurance	440	399
63190		Other Purchased Services	2,826	3,000
63430		Travel Conference Fees	160	3,000
63432		Travel Lodging	308	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
63440		Local Mileage & Expenses	6,000	6,000
63464		Admin PD Travel Transport	200	0
63630		Printing And Binding	1,000	1,500
63650		Postage	0	250
64110		General Supplies	9,206	7,750
Key Total:			312,844	315,669
Key: 1162355002 - Instruction Title I Preschool				
64110		General Supplies	0	0
Key Total:			0	0
Key: 1162355003 - Instruct PS Dist Fund ECE C				
63190		Other Purchased Services	0	0
63320		Repairs & Maintenance	1,000	1,000
63440		Local Mileage & Expenses	0	0
63650		Postage	2,850	2,850
64110		General Supplies	9,850	16,650
Key Total:			13,700	20,500
Key: 2162123101 - Speech lang ECSE Central				
61110		Certified Salaries FT	785,828	785,828
62110		Teacher Retirement	129,523	129,523
62320		Medicare Non Certified	11,145	11,145
62410		Life Insurance	707	707
62440		Vision Insurance	506	506
62510		Medical Insurance	101,651	101,651
62810		Dental Insurance	5,655	5,655
Key Total:			1,035,014	1,035,014
Key: 2162128001 - Instruction ECSE Central				
61110		Certified Salaries FT	1,142,633	1,142,633
61210		Certified Salaries Substitutes	85,000	85,000

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61310		Salaries Temp/Stipends	20,091	20,091
61710		Support Salary PT	20,000	20,000
62110		Teacher Retirement	214,771	214,771
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	9,000	9,000
62320		Medicare Non Certified	0	0
62330		Medicare Certified	19,595	19,595
62410		Life Insurance	1,312	1,312
62440		Vision Insurance	900	900
62510		Medical Insurance	188,932	188,932
62610		Worker Compensation Insurance	9,655	9,655
62810		Dental Insurance	10,070	10,070
Key Total:			<u>1,721,960</u>	<u>1,721,960</u>
Key: 2162128002 - Instruction ECSE Federal				
61110		Certified Salaries FT	150,697	150,697
Key Total:			<u>150,697</u>	<u>150,697</u>
Key: 2162214201 - Psych Ed Diagnost ECSE Central				
61110		Certified Salaries FT	213,722	213,722
62110		Teacher Retirement	34,638	34,638
62320		Medicare Non Certified	0	0
62330		Medicare Certified	3,050	3,050
62410		Life Insurance	165	165
62440		Vision Insurance	118	118
62510		Medical Insurance	23,724	23,724
62610		Worker Compensation Insurance	1,223	1,223
62810		Dental Insurance	1,320	1,320
Key Total:			<u>277,960</u>	<u>277,960</u>
Key: 2162215201 - Speech Path Diagn ECSE Central				
61110		Certified Salaries FT	118,612	118,612
62110		Teacher Retirement	19,327	19,327
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,594	1,594
62410		Life Insurance	96	96
62440		Vision Insurance	69	69
62510		Medical Insurance	13,839	13,839
62610		Worker Compensation Insurance	593	593
62810		Dental Insurance	770	770
Key Total:			<u>154,900</u>	<u>154,900</u>
Key: 2162241102 - Building Admin ECSE Central				
61110		Certified Salaries FT	600	600
61120		Certified Salaries Admin	165,766	165,766
61310		Salaries Temp/Stipends	3,300	3,300
62110		Teacher Retirement	26,760	26,760
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,348	2,348

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62410		Life Insurance	99	99
62440		Vision Insurance	70	70
62510		Medical Insurance	14,053	14,053
62610		Worker Compensation Insurance	920	920
62810		Dental Insurance	782	782
Key Total:			214,697	214,697
Key: 2162241103 - Building Ad Dist Fund ECE C				
61110		Certified Salaries FT	44,718	33,078
61120		Certified Salaries Admin	60,533	72,177
62110		Teacher Retirement	16,736	16,769
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,473	1,526
62410		Life Insurance	67	68
62440		Vision Insurance	47	49
62510		Medical Insurance	9,589	9,840
62610		Worker Compensation Insurance	621	627
62810		Dental Insurance	533	504
Key Total:			134,317	134,638
Key: 2162350001 - Parents As Teachers				
61110		Certified Salaries FT	40,667	41,076
61120		Certified Salaries Admin	42,825	43,253
62110		Teacher Retirement	6,818	6,874
62310		FICASocial Security	2,521	2,547
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,211	1,223
62410		Life Insurance	27	27
62440		Vision Insurance	20	20
62510		Medical Insurance	3,954	3,934
62610		Worker Compensation Insurance	497	502
62810		Dental Insurance	220	200
Key Total:			98,760	99,656
Key: 2162355003 - Instruct Preschl DistF ECE C				
61110		Certified Salaries FT	0	0
62110		Teacher Retirement	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 4162128001 - Instruction ECSE Central				
65410		New Equipment Inst	2,095	2,095
Key Total:			2,095	2,095
Central ECE Center Expenditure			7,138,246	7,142,239

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
173 West ECE Center				
Expenditure				
Key: 1173128001 - Instruction ECSE West				
61210		Certified Salaries Substitutes	0	0
61517		Support Building aides	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
63190		Other Purchased Services	0	0
63341		Rent/Lease Copiers	4,119	4,119
63650		Postage	500	500
64110		General Supplies	8,000	8,000
Key Total:			12,619	12,619
Key: 1173241102 - Building Admin ECSE West				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 1173355003 - Instruct PS Dist Fund ECE W				
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64110		General Supplies	35,600	26,700
Key Total:			35,600	26,700
Key: 2173128001 - Instruction ECSE West				
61210		Certified Salaries Substitutes	10,500	10,500
62310		FICASocial Security	725	725
62320		Medicare Non Certified	185	185
Key Total:			11,410	11,410
Key: 2173241102 - Building Admin ECSE West				
61120		Certified Salaries Admin	0	0
62110		Teacher Retirement	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
		Key Total:	0	0
		West ECE Center Expenditure	59,629	50,729

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
221	Armstrong			
		Expenditure		
		Key: 1221111101 - Instruction		
	61110	Certified Salaries FT	0	0
	61210	Certified Salaries Substitutes	0	0
	61512	Support Salary Clerical	33,580	31,772
	61517	Support Building aides	32,737	38,799
	61590	Overtime	0	0
	62210	NonTeacher Retirement	6,644	7,121
	62310	FICASocial Security	3,855	4,375
	62320	Medicare Non Certified	901	1,023
	62410	Life Insurance	204	216
	62440	Vision Insurance	147	157
	62510	Medical Insurance	29,734	31,472
	62610	Worker Compensation Insurance	313	420
	62810	Dental Insurance	1,654	1,597
	63190	Other Purchased Services	572	500
	63320	Repairs & Maintenance	468	400
	63341	Rent/Lease Copiers	8,335	8,335
	63420	Activity Field Trips	2,195	0
	63430	Travel Conference Fees	0	0
	63440	Local Mileage & Expenses	0	200
	64110	General Supplies	13,823	15,566
	64111	General Supplies Physical Ed	600	600
	64112	General Supplies Art & Music	2,400	2,400
	64211	Textbook Replacement	7,000	7,000
	64212	Disposable text Art & Music	36	400
		Key Total:	145,198	152,353
		Key: 1221119101 - Summer school		
	61512	Support Salary Clerical	0	0
	61537	Support Nurse	0	0
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	64110	General Supplies	0	0
		Key Total:	0	0
		Key: 1221212901 - Guidance services		
	61540	Support Social Worker	11,019	10,902
	62210	NonTeacher Retirement	850	839
	62310	FICASocial Security	683	676
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	160	158
	62410	Life Insurance	9	9
	62440	Vision Insurance	6	6
	62510	Medical Insurance	1,292	1,259
	62610	Worker Compensation Insurance	66	65

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62810		Dental Insurance	72	64
64110		General Supplies	500	500
Key Total:			<u>14,657</u>	<u>14,478</u>
Key: 1221213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	40,792	41,200
62210		NonTeacher Retirement	3,374	3,396
62310		FICASocial Security	2,412	2,554
62320		Medicare Non Certified	564	597
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	249	245
62810		Dental Insurance	440	399
64110		General Supplies	983	1,029
Key Total:			<u>56,817</u>	<u>57,381</u>
Key: 1221221401 - Professional development				
63430		Travel Conference Fees	3,750	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
Key Total:			<u>3,750</u>	<u>0</u>
Key: 1221221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,422	0
Key Total:			<u>1,422</u>	<u>0</u>
Key: 1221222201 - Library & media services				
64110		General Supplies	744	550
64220		Library Books	9,589	10,101
64230		Periodicals	753	1,443
Key Total:			<u>11,086</u>	<u>12,094</u>
Key: 1221241101 - Building administration				
61512		Support Salary Clerical	30,680	29,779
61590		Overtime	1,980	1,421
62210		NonTeacher Retirement	2,738	2,710
62310		FICASocial Security	2,025	1,934
62320		Medicare Non Certified	474	452
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,873	7,868
62610		Worker Compensation Insurance	188	186
62810		Dental Insurance	438	399
63440		Local Mileage & Expenses	600	600
63460		Admin PD Travel Conf	1,940	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	0	0
64110		General Supplies	1,185	1,325

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			50,214	46,767
Key: 2221111101 - Instruction				
61110		Certified Salaries FT	1,685,188	1,644,981
61150		Cert Salary Extra Duty	14,439	14,439
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	812	812
61311		Stipend Remedial Tutoring	2,000	2,000
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
62110		Teacher Retirement	284,419	279,825
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	2,029	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	24,681	24,610
62410		Life Insurance	1,577	1,512
62440		Vision Insurance	1,127	1,099
62510		Medical Insurance	226,746	220,304
62610		Worker Compensation Insurance	10,668	10,106
62810		Dental Insurance	12,619	11,181
62915		Health Low Contribution	0	0
Key Total:			2,301,320	2,247,916
Key: 2221119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2221212901 - Guidance services				
61110		Certified Salaries FT	49,920	50,420
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	8,515	8,576
62320		Medicare Non Certified	0	0
62330		Medicare Certified	730	737
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	307	303
62810		Dental Insurance	440	399
Key Total:			68,336	68,817
Key: 2221221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2221222201 - Library & media services				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61110		Certified Salaries FT	58,195	58,778
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	9,742	9,819
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	834	861
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,882	7,868
62610		Worker Compensation Insurance	358	354
62810		Dental Insurance	439	399
Key Total:			78,177	78,804
Key: 2221241101 - Building administration				
61120		Certified Salaries Admin	121,200	122,413
62110		Teacher Retirement	18,819	18,956
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,730	1,775
62410		Life Insurance	60	54
62440		Vision Insurance	43	39
62510		Medical Insurance	8,093	7,872
62610		Worker Compensation Insurance	739	729
62810		Dental Insurance	451	403
Key Total:			151,135	152,241
Armstrong Expenditure			2,882,112	2,830,851

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
222	Keeven			
	Expenditure			
	Key:	1222111101 - Instruction		
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	34,883	32,794
61517		Support Building aides	48,537	57,139
61590		Overtime	0	0
62210		NonTeacher Retirement	8,269	9,019
62310		FICASocial Security	5,181	5,576
62320		Medicare Non Certified	1,211	1,304
62410		Life Insurance	241	270
62440		Vision Insurance	174	196
62510		Medical Insurance	35,145	39,340
62610		Worker Compensation Insurance	432	535
62810		Dental Insurance	1,956	1,997
63190		Other Purchased Services	896	0
63320		Repairs & Maintenance	300	300
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	2,025	0
63435		Travel Miscellaneous	0	0
63910		Meeting Expenses	0	0
64110		General Supplies	20,290	13,457
64111		General Supplies Physical Ed	400	400
64112		General Supplies Art & Music	1,010	1,200
64120		Student Activity Supplies	0	0
64211		Textbook Replacement	0	1,500
64213		Disposable textbook ELA	0	3,000
64215		Disposable textbooks Math	1,183	2,500
		Key Total:	170,467	178,862
	Key:	1222119101 - Summer school		
64110		General Supplies	1,200	1,200
		Key Total:	1,200	1,200
	Key:	1222125104 - Instr Title I		
62310		FICASocial Security	0	0
63190		Other Purchased Services	10,000	10,000
64110		General Supplies	79,000	79,000
64120		Student Activity Supplies	0	0
		Key Total:	89,000	89,000
	Key:	1222212901 - Guidance services		
61540		Support Social Worker	19,812	20,011
62210		NonTeacher Retirement	1,718	1,515
62310		FICASocial Security	1,228	1,241
62320		Medicare Non Certified	0	0
62330		Medicare Certified	288	290
62410		Life Insurance	34	14
62440		Vision Insurance	25	10

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62510		Medical Insurance	4,943	1,967
62610		Worker Compensation Insurance	121	119
62810		Dental Insurance	275	100
64110		General Supplies	400	400
Key Total:			28,844	25,667
Key: 1222212902 - Social workers TI Cult Diff				
64110		General Supplies	0	0
Key Total:			0	0
Key: 1222212903 - Home School Communic Title I				
61540		Support Social Worker	92,776	92,776
62210		NonTeacher Retirement	7,620	7,620
62310		FICASocial Security	5,752	5,752
62320		Medicare Non Certified	1,345	1,345
62410		Life Insurance	120	120
62440		Vision Insurance	78	78
62510		Medical Insurance	17,288	17,288
62610		Worker Compensation Insurance	552	552
62810		Dental Insurance	932	932
64110		General Supplies	5,000	5,000
Key Total:			131,464	131,464
Key: 1222213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	49,249	49,741
62210		NonTeacher Retirement	3,954	3,982
62310		FICASocial Security	2,884	3,084
62320		Medicare Non Certified	674	721
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	300	296
62810		Dental Insurance	440	399
64110		General Supplies	1,046	1,126
Key Total:			66,550	67,310
Key: 122221401 - Professional development				
63430		Travel Conference Fees	3,375	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
Key Total:			3,375	0
Key: 122221902 - Impr Instr Title I				
63190		Other Purchased Services	50,000	50,000
63430		Travel Conference Fees	5,000	5,000
63431		Travel Airline	5,000	5,000
63432		Travel Lodging	5,000	5,000
63433		Travel Meals	5,000	5,000

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
63910		Meeting Expenses	500	500
64110		General Supplies	10,680	10,680
Key Total:			81,180	81,180
Key: 1222221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,280	0
Key Total:			1,280	0
Key: 1222222201 - Library & media services				
64220		Library Books	8,647	8,127
64230		Periodicals	1,165	1,161
Key Total:			9,812	9,288
Key: 1222222205 - Patterson Grant				
63190		Other Purchased Services	1,000	0
64220		Library Books	3,000	0
Key Total:			4,000	0
Key: 1222241101 - Building administration				
61512		Support Salary Clerical	38,099	37,728
61590		Overtime	1,836	1,478
62210		NonTeacher Retirement	3,312	3,259
62310		FICASocial Security	2,474	2,431
62320		Medicare Non Certified	579	568
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,873	7,868
62610		Worker Compensation Insurance	236	233
62810		Dental Insurance	438	399
63460		Admin PD Travel Conf	1,800	0
63465		Admin PD Travel Misc	0	0
63650		Postage	350	100
63910		Meeting Expenses	250	500
64110		General Supplies	500	500
Key Total:			57,840	55,157
Key: 1222391201 - Parent Involv TI Cult Diff				
61710		Support Salary PT	15,000	15,000
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	930	930
62320		Medicare Non Certified	218	218
62610		Worker Compensation Insurance	89	89
63190		Other Purchased Services	20,000	20,000
63910		Meeting Expenses	0	0
64110		General Supplies	12,000	12,000
Key Total:			48,237	48,237
Key: 2222111101 - Instruction				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61110		Certified Salaries FT	1,493,476	1,528,033
61150		Cert Salary Extra Duty	11,846	11,846
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	812	812
61311		Stipend Remedial Tutoring	4,194	4,400
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
61510		Support Salary FT	0	0
62110		Teacher Retirement	250,835	260,431
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	2,551	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	21,954	22,912
62410		Life Insurance	1,397	1,404
62440		Vision Insurance	993	1,020
62510		Medical Insurance	200,726	204,568
62610		Worker Compensation Insurance	9,679	9,408
62810		Dental Insurance	11,115	10,382
Key Total:			<u>2,044,593</u>	<u>2,092,263</u>
Key: 2222125104 - Instr Title I				
61310		Salaries Temp/Stipends	2,500	2,500
62110		Teacher Retirement	363	363
62310		FICASocial Security	155	155
62320		Medicare Non Certified	0	0
62330		Medicare Certified	36	36
62610		Worker Compensation Insurance	15	15
Key Total:			<u>3,069</u>	<u>3,069</u>
Key: 2222212901 - Guidance services				
61110		Certified Salaries FT	82,218	83,042
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	13,199	13,307
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,198	1,210
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	504	497
62810		Dental Insurance	440	399
Key Total:			<u>105,983</u>	<u>106,837</u>
Key: 2222221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 2222221902 - Impr Instr Title I				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61210		Certified Salaries Substitutes	3,000	3,000
61310		Salaries Temp/Stipends	13,000	13,000
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	992	992
62320		Medicare Non Certified	2,320	2,320
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	95	95
62810		Dental Insurance	0	0
Key Total:			19,407	19,407
Key: 222222201 - Library & media services				
61110		Certified Salaries FT	54,022	62,358
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	9,020	10,338
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	779	913
62410		Life Insurance	48	54
62440		Vision Insurance	35	39
62510		Medical Insurance	6,920	7,868
62610		Worker Compensation Insurance	380	375
62810		Dental Insurance	605	399
Key Total:			72,441	82,976
Key: 2222241101 - Building administration				
61120		Certified Salaries Admin	101,576	101,049
62110		Teacher Retirement	15,723	15,858
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,466	1,465
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	610	602
62810		Dental Insurance	440	403
Key Total:			127,818	127,342
Key: 4222125104 - Instr Title I				
65410		New Equipment Inst	10,000	10,000
Key Total:			10,000	10,000
Keeven Expenditure			3,076,560	3,129,258

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
223 Arrowpoint				
Expenditure				
Key: 1223111101 - Instruction				
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	27,947	28,412
61517		Support Building aides	61,366	68,936
61590		Overtime	0	0
62210		NonTeacher Retirement	9,246	10,097
62310		FICASocial Security	5,490	6,036
62320		Medicare Non Certified	1,287	1,412
62410		Life Insurance	296	324
62440		Vision Insurance	214	235
62510		Medical Insurance	43,053	47,208
62610		Worker Compensation Insurance	612	580
62810		Dental Insurance	2,395	2,396
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	2,705	0
64110		General Supplies	14,433	18,543
64111		General Supplies Physical Ed	85	400
64112		General Supplies Art & Music	2,300	2,500
64113		General Supplies ELA	0	300
64114		General Supplies Counselor	0	0
64117		General Supplies Math	0	0
64118		General Supplies Science	0	100
64211		Textbook Replacement	0	500
64212		Disposable text Art & Music	0	0
64213		Disposable textbook ELA	0	2,000
64215		Disposable textbooks Math	10,815	12,000
64216		Disposable textbooks Science	0	500
Key Total:			190,579	210,814
Key: 1223119101 - Summer school				
64110		General Supplies	1,200	1,200
Key Total:			1,200	1,200
Key: 1223125104 - Instr Title I				
63190		Other Purchased Services	23,000	23,000
63430		Travel Conference Fees	0	0
64110		General Supplies	94,600	94,600
Key Total:			117,600	117,600
Key: 1223212901 - Guidance services				
61540		Support Social Worker	15,182	15,334
62210		NonTeacher Retirement	1,185	1,194
62310		FICASocial Security	942	951
62320		Medicare Non Certified	0	0
62330		Medicare Certified	220	222
62410		Life Insurance	14	14
62440		Vision Insurance	10	10

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62510		Medical Insurance	1,977	1,967
62610		Worker Compensation Insurance	92	91
62810		Dental Insurance	110	100
64110		General Supplies	250	250
Key Total:			19,982	20,133
Key: 1223213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	49,249	49,741
61538		Support Clinic Aide	0	0
62210		NonTeacher Retirement	3,954	3,982
62310		FICASocial Security	3,054	3,084
62320		Medicare Non Certified	714	721
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	300	296
62810		Dental Insurance	440	399
64110		General Supplies	895	974
Key Total:			66,609	67,158
Key: 1223221401 - Professional development				
63190		Other Purchased Services	0	0
63430		Travel Conference Fees	4,125	0
63435		Travel Miscellaneous	0	0
64110		General Supplies	0	0
Key Total:			4,125	0
Key: 1223221902 - Impr Instr Title I				
63190		Other Purchased Services	85,000	85,000
63430		Travel Conference Fees	40,000	40,000
64110		General Supplies	15,000	15,000
Key Total:			140,000	140,000
Key: 1223221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,565	0
Key Total:			1,565	0
Key: 1223222201 - Library & media services				
64110		General Supplies	150	0
64220		Library Books	13,411	12,873
64230		Periodicals	1,623	1,839
Key Total:			15,184	14,712
Key: 1223241101 - Building administration				
61512		Support Salary Clerical	37,287	36,634
61590		Overtime	2,254	1,659
62210		NonTeacher Retirement	3,288	3,197
62310		FICASocial Security	2,321	2,374
62320		Medicare Non Certified	543	555

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,907	7,868
62610		Worker Compensation Insurance	231	228
62810		Dental Insurance	440	399
63460		Admin PD Travel Conf	2,800	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	1,205	700
63910		Meeting Expenses	1,000	0
64110		General Supplies	2,100	0
Key Total:			<u>61,469</u>	<u>53,707</u>
Key: 1223391201 - Parent Involv TI Cult Diff				
61710		Support Salary PT	15,000	15,000
62310		FICASocial Security	930	930
62320		Medicare Non Certified	218	218
62610		Worker Compensation Insurance	89	89
63910		Meeting Expenses	10,000	10,000
64110		General Supplies	15,000	15,000
Key Total:			<u>41,237</u>	<u>41,237</u>
Key: 2223111101 - Instruction				
61110		Certified Salaries FT	1,712,234	1,818,971
61150		Cert Salary Extra Duty	9,500	9,500
61210		Certified Salaries Substitutes	40,489	32,775
61215		Teacher Substitute Hours	0	0
61310		Salaries Temp/Stipends	805	812
61311		Stipend Remedial Tutoring	5,960	6,600
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
61510		Support Salary FT	0	0
62110		Teacher Retirement	290,716	313,436
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	2,451	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	25,465	27,128
62410		Life Insurance	1,797	1,890
62440		Vision Insurance	1,281	1,373
62510		Medical Insurance	258,602	275,380
62610		Worker Compensation Insurance	10,666	11,139
62810		Dental Insurance	14,386	13,976
Key Total:			<u>2,376,592</u>	<u>2,517,252</u>
Key: 2223119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62320		Medicare Non Certified	0	0
Key Total:			<u>0</u>	<u>0</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 2223125104 - Instr Title I				
	61110	Certified Salaries FT	111,136	111,136
	61210	Certified Salaries Substitutes	0	0
	62110	Teacher Retirement	18,768	18,768
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	1,611	1,611
	62410	Life Insurance	120	120
	62440	Vision Insurance	78	78
	62510	Medical Insurance	17,288	17,288
	62610	Worker Compensation Insurance	662	662
	62810	Dental Insurance	932	932
		Key Total:	150,595	150,595
Key: 2223212901 - Guidance services				
	61110	Certified Salaries FT	68,347	69,032
	61150	Cert Salary Extra Duty	421	421
	62110	Teacher Retirement	11,182	11,275
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	998	1,007
	62410	Life Insurance	55	54
	62440	Vision Insurance	40	39
	62510	Medical Insurance	7,893	7,868
	62610	Worker Compensation Insurance	419	414
	62810	Dental Insurance	439	399
		Key Total:	89,794	90,509
Key: 2223221401 - Professional development				
	61210	Certified Salaries Substitutes	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
		Key Total:	0	0
Key: 2223221902 - Impr Instr Title I				
	61110	Certified Salaries FT	20,000	20,000
	61210	Certified Salaries Substitutes	10,000	10,000
	61310	Salaries Temp/Stipends	15,000	15,000
	62110	Teacher Retirement	11,840	11,840
	62310	FICASocial Security	1,550	1,550
	62320	Medicare Non Certified	363	363
	62330	Medicare Certified	1,051	1,051
	62410	Life Insurance	60	60
	62440	Vision Insurance	39	39
	62510	Medical Insurance	8,644	8,644
	62610	Worker Compensation Insurance	581	581
	62810	Dental Insurance	466	466
		Key Total:	69,594	69,594
Key: 2223222201 - Library & media services				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61110		Certified Salaries FT	69,488	70,184
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	11,414	11,473
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,020	1,027
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	427	422
62810		Dental Insurance	660	399
Key Total:			91,644	92,098
Key: 2223241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	225,411	226,919
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	35,117	35,314
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	3,204	3,290
62410		Life Insurance	111	108
62440		Vision Insurance	79	78
62510		Medical Insurance	15,816	15,744
62610		Worker Compensation Insurance	1,370	1,351
62810		Dental Insurance	880	807
Key Total:			281,988	283,611
Key: 2223391201 - Parent Involv TI Cult Diff				
61310		Salaries Temp/Stipends	20,000	20,000
Key Total:			20,000	20,000
Key: 4223125104 - Instr Title I				
65410		New Equipment Inst	26,000	26,000
Key Total:			26,000	26,000
Arrowpoint Expenditure			3,765,757	3,916,220

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
224	Brown			
		Expenditure		
		Key: 1224111101 - Instruction		
	61210	Certified Salaries Substitutes	0	0
	61510	Support Salary FT	0	0
	61512	Support Salary Clerical	33,136	32,283
	61517	Support Building aides	31,093	34,468
	61590	Overtime	0	0
	62210	NonTeacher Retirement	6,600	6,858
	62310	FICASocial Security	4,012	4,139
	62320	Medicare Non Certified	938	968
	62410	Life Insurance	211	216
	62440	Vision Insurance	153	157
	62510	Medical Insurance	30,753	31,472
	62610	Worker Compensation Insurance	403	397
	62810	Dental Insurance	1,711	1,597
	63320	Repairs & Maintenance	201	200
	63341	Rent/Lease Copiers	8,335	8,335
	63420	Activity Field Trips	2,105	0
	64110	General Supplies	28,120	12,346
	64111	General Supplies Physical Ed	268	500
	64112	General Supplies Art & Music	1,641	1,750
	64211	Textbook Replacement	8,644	0
	64212	Disposable text Art & Music	200	325
	64213	Disposable textbook ELA	0	2,000
	64215	Disposable textbooks Math	6,216	4,000
	64217	Disposable text Social Stdies	1,703	1,571
		Key Total:	<u>166,443</u>	<u>143,582</u>
		Key: 1224111135 - Instruction Maritz Grant		
	64110	General Supplies	3,742	0
		Key Total:	<u>3,742</u>	<u>0</u>
		Key: 1224111140 - Instruction Lowes Grant		
	64110	General Supplies	4,833	0
		Key Total:	<u>4,833</u>	<u>0</u>
		Key: 1224119101 - Summer school		
	61310	Salaries Temp/Stipends	0	0
	61512	Support Salary Clerical	0	0
	61517	Support Building aides	0	0
	61537	Support Nurse	0	0
	61538	Support Clinic Aide	0	0
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	64110	General Supplies	100	0
		Key Total:	<u>100</u>	<u>0</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1224212901 - Guidance services				
61540		Support Social Worker	11,155	11,756
62210		NonTeacher Retirement	876	920
62310		FICASocial Security	690	729
62320		Medicare Non Certified	0	0
62330		Medicare Certified	161	170
62410		Life Insurance	10	11
62440		Vision Insurance	8	8
62510		Medical Insurance	1,516	1,574
62610		Worker Compensation Insurance	56	70
62810		Dental Insurance	84	80
64110		General Supplies	0	100
Key Total:			14,556	15,418
Key: 1224213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	42,380	42,804
62210		NonTeacher Retirement	3,482	3,506
62310		FICASocial Security	2,628	2,654
62320		Medicare Non Certified	614	621
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	258	255
62810		Dental Insurance	440	399
64110		General Supplies	215	909
Key Total:			58,020	59,109
Key: 1224221401 - Professional development				
63430		Travel Conference Fees	2,915	0
63431		Travel Airline	0	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
Key Total:			2,915	0
Key: 1224221910 - Collaborative Coaching Grant				
63190		Other Purchased Services	0	0
64110		General Supplies	0	0
Key Total:			0	0
Key: 1224221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,280	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
Key Total:			1,280	0
Key: 1224222201 - Library & media services				
64110		General Supplies	67	100

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
64120		Student Activity Supplies	0	0
64220		Library Books	8,550	7,812
64230		Periodicals	1,500	1,116
Key Total:			10,117	9,028
Key: 1224241101 - Building administration				
61512		Support Salary Clerical	50,528	49,997
61590		Overtime	1,968	1,465
62210		NonTeacher Retirement	4,176	4,100
62310		FICASocial Security	3,254	3,191
62320		Medicare Non Certified	761	746
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	310	306
62810		Dental Insurance	440	399
63460		Admin PD Travel Conf	1,292	0
63466		Admin PD Dues & Subs	235	0
63650		Postage	438	500
64110		General Supplies	135	0
Key Total:			71,538	68,665
Key: 2224111101 - Instruction				
61110		Certified Salaries FT	1,384,781	1,284,131
61150		Cert Salary Extra Duty	14,861	14,860
61210		Certified Salaries Substitutes	32,775	32,775
61215		Teacher Substitute Hours	0	0
61310		Salaries Temp/Stipends	203	203
61311		Stipend Remedial Tutoring	3,450	3,450
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
61510		Support Salary FT	0	0
62110		Teacher Retirement	236,219	221,663
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	2,018	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	20,369	19,396
62410		Life Insurance	1,390	1,242
62440		Vision Insurance	994	903
62510		Medical Insurance	201,483	180,964
62610		Worker Compensation Insurance	9,363	7,965
62810		Dental Insurance	11,130	9,184
62915		Health Low Contribution	0	0
Key Total:			1,921,276	1,781,008
Key: 2224119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
61517		Support Building aides	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61537		Support Nurse	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2224212901 - Guidance services				
61110		Certified Salaries FT	63,592	64,228
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	10,496	10,579
62320		Medicare Non Certified	0	0
62330		Medicare Certified	928	937
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	390	385
62810		Dental Insurance	440	399
Key Total:			84,270	84,910
Key: 2224221401 - Professional development				
61210		Certified Salaries Substitutes	460	0
Key Total:			460	0
Key: 2224221910 - Collaborative Coaching Grant				
61210		Certified Salaries Substitutes	1,800	0
61310		Salaries Temp/Stipends	4,554	0
62110		Teacher Retirement	660	0
62310		FICASocial Security	394	0
62320		Medicare Non Certified	93	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
62915		Health Low Contribution	0	0
Key Total:			7,500	0
Key: 2224222201 - Library & media services				
61110		Certified Salaries FT	56,500	57,066
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	9,524	9,571
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	832	837
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,875	7,868
62610		Worker Compensation Insurance	348	344

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62810		Dental Insurance	658	399
Key Total:			76,464	76,810
Key: 2224241101 - Building administration				
61120		Certified Salaries Admin	102,991	104,021
62110		Teacher Retirement	16,151	16,289
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,452	1,508
62410		Life Insurance	60	54
62440		Vision Insurance	43	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	627	619
62810		Dental Insurance	440	403
Key Total:			129,672	130,805
Key: 4224111101 - Instruction				
65410		New Equipment Inst	0	0
Key Total:			0	0
Brown Expenditure			2,553,187	2,369,335

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
225	Lawson			
	Expenditure			
	Key:	1225111101 - Instruction		
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	38,179	37,283
61517		Support Building aides	17,890	20,444
61590		Overtime	0	0
62210		NonTeacher Retirement	5,572	5,670
62310		FICASocial Security	3,657	3,579
62320		Medicare Non Certified	856	837
62410		Life Insurance	163	162
62440		Vision Insurance	117	118
62510		Medical Insurance	23,724	23,604
62610		Worker Compensation Insurance	329	344
62810		Dental Insurance	1,320	1,198
63190		Other Purchased Services	0	0
63320		Repairs & Maintenance	103	100
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	1,885	0
63440		Local Mileage & Expenses	0	100
64110		General Supplies	12,442	10,462
64111		General Supplies Physical Ed	500	500
64112		General Supplies Art & Music	1,100	1,700
64113		General Supplies ELA	262	500
64117		General Supplies Math	0	0
64211		Textbook Replacement	2,036	2,836
64212		Disposable text Art & Music	137	250
64213		Disposable textbook ELA	0	1,000
64215		Disposable textbooks Math	5,813	3,400
64217		Disposable text Social Studies	0	500
		Key Total:	124,420	122,922
	Key:	1225212901 - Guidance services		
61540		Support Social Worker	11,019	10,902
62210		NonTeacher Retirement	850	839
62310		FICASocial Security	683	676
62320		Medicare Non Certified	0	0
62330		Medicare Certified	159	158
62410		Life Insurance	9	9
62440		Vision Insurance	6	6
62510		Medical Insurance	1,292	1,259
62610		Worker Compensation Insurance	32	65
62810		Dental Insurance	72	65
64110		General Supplies	0	100
64114		General Supplies Counselor	0	0
		Key Total:	14,122	14,079
	Key:	1225213901 - Health services		

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	61,655	62,297
62210		NonTeacher Retirement	4,805	4,843
62310		FICASocial Security	3,828	3,862
62320		Medicare Non Certified	895	903
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	376	371
62810		Dental Insurance	440	399
64110		General Supplies	415	405
Key Total:			80,417	81,041
Key: 1225221401 - Professional development				
63430		Travel Conference Fees	3,171	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
64110		General Supplies	0	0
Key Total:			3,171	0
Key: 1225221910 - Collaborative Coaching Grant				
64110		General Supplies	2,659	0
Key Total:			2,659	0
Key: 1225221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,280	0
63431		Travel Airline	0	0
63433		Travel Meals	0	0
Key Total:			1,280	0
Key: 1225222201 - Library & media services				
64110		General Supplies	300	300
64220		Library Books	8,467	7,728
64230		Periodicals	581	1,104
Key Total:			9,348	9,132
Key: 1225241101 - Building administration				
61512		Support Salary Clerical	49,484	49,018
61590		Overtime	1,954	1,414
62210		NonTeacher Retirement	4,104	4,029
62310		FICASocial Security	3,190	3,127
62320		Medicare Non Certified	746	731
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	304	300
62810		Dental Insurance	440	399
63460		Admin PD Travel Conf	1,800	0
63466		Admin PD Dues & Subs	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
63650		Postage	400	400
64110		General Supplies	1,443	1,500
Key Total:			<u>71,866</u>	<u>68,879</u>
Key: 2225111101 - Instruction				
61110		Certified Salaries FT	1,560,994	1,432,418
61150		Cert Salary Extra Duty	13,990	13,990
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	203	203
61311		Stipend Remedial Tutoring	1,338	1,500
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,358	1,400
61316		TA Overtime	0	0
61510		Support Salary FT	0	0
62110		Teacher Retirement	260,519	243,960
62310		FICA Social Security	2,684	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	22,505	21,505
62410		Life Insurance	1,449	1,296
62440		Vision Insurance	1,037	942
62510		Medical Insurance	204,742	188,832
62610		Worker Compensation Insurance	9,742	8,831
62810		Dental Insurance	11,606	9,584
62915		Health Low Contribution	0	0
Key Total:			<u>2,125,782</u>	<u>1,960,108</u>
Key: 2225212901 - Guidance services				
61110		Certified Salaries FT	71,574	72,290
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	11,641	11,748
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,039	1,054
62410		Life Insurance	55	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,857	7,868
62610		Worker Compensation Insurance	439	433
62810		Dental Insurance	437	403
Key Total:			<u>93,502</u>	<u>94,310</u>
Key: 2225221910 - Collaborative Coaching Grant				
61210		Certified Salaries Substitutes	2,241	0
61310		Salaries Temp/Stipends	2,224	0
62110		Teacher Retirement	23	0
62310		FICA Social Security	287	0
62320		Medicare Non Certified	67	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62810		Dental Insurance	0	0
Key Total:			4,841	0
Key: 2225222201 - Library & media services				
61110		Certified Salaries FT	59,941	60,541
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	10,013	10,075
62310		FICA Social Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	885	887
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,876	7,868
62610		Worker Compensation Insurance	370	364
62810		Dental Insurance	438	399
Key Total:			80,250	80,859
Key: 2225241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	117,523	92,892
61510		Support Salary FT	0	0
62110		Teacher Retirement	18,257	14,675
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,700	1,347
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	719	553
62810		Dental Insurance	440	403
Key Total:			146,642	117,835
Key: 4225111101 - Instruction				
65410		New Equipment Inst	0	0
Key Total:			0	0
Lawson Expenditure			2,758,301	2,549,165

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
226 Cold Water				
Expenditure				
Key: 1226111101 - Instruction				
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	41,311	38,976
61517		Support Building aides	20,177	19,845
61590		Overtime	0	0
62210		NonTeacher Retirement	5,946	5,745
62310		FICASocial Security	3,833	3,647
62320		Medicare Non Certified	897	853
62410		Life Insurance	163	162
62440		Vision Insurance	117	118
62510		Medical Insurance	23,724	23,604
62610		Worker Compensation Insurance	355	350
62810		Dental Insurance	1,320	1,198
63320		Repairs & Maintenance	411	300
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	2,401	0
63433		Travel Meals	0	0
63440		Local Mileage & Expenses	0	0
64110		General Supplies	15,101	13,949
64111		General Supplies Physical Ed	217	500
64112		General Supplies Art & Music	2,333	2,000
64211		Textbook Replacement	0	1,000
64212		Disposable text Art & Music	561	300
64213		Disposable textbook ELA	500	500
64215		Disposable textbooks Math	5,170	6,825
64217		Disposable text Social Studies	0	1,000
Key Total:			132,872	129,207
Key: 1226119101 - Summer school				
64110		General Supplies	1,200	1,200
Key Total:			1,200	1,200
Key: 1226212901 - Guidance services				
61540		Support Social Worker	11,155	11,756
62210		NonTeacher Retirement	876	920
62310		FICASocial Security	690	729
62320		Medicare Non Certified	0	0
62330		Medicare Certified	161	170
62410		Life Insurance	10	11
62440		Vision Insurance	8	8
62510		Medical Insurance	1,516	1,574
62610		Worker Compensation Insurance	56	70
62810		Dental Insurance	84	80
64110		General Supplies	297	300
64114		General Supplies Counselor	0	0
Key Total:			14,853	15,618

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1226213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	61,630	62,246
62210		NonTeacher Retirement	4,804	4,840
62310		FICASocial Security	3,551	3,859
62320		Medicare Non Certified	831	903
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	376	371
62810		Dental Insurance	440	399
64110		General Supplies	948	977
Key Total:			80,583	81,556
Key: 1226221401 - Professional development				
62310		FICASocial Security	18	0
62320		Medicare Non Certified	5	0
63430		Travel Conference Fees	2,289	0
63431		Travel Airline	208	0
63432		Travel Lodging	574	0
63433		Travel Meals	121	0
63435		Travel Miscellaneous	0	0
Key Total:			3,215	0
Key: 1226221910 - Collaborative Coaching Grant				
64110		General Supplies	170	0
Key Total:			170	0
Key: 1226221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,328	0
Key Total:			1,328	0
Key: 1226222201 - Library & media services				
64110		General Supplies	929	0
64220		Library Books	7,893	9,114
64230		Periodicals	883	1,302
Key Total:			9,705	10,416
Key: 1226241101 - Building administration				
61512		Support Salary Clerical	41,331	40,819
61590		Overtime	2,484	1,489
62210		NonTeacher Retirement	3,581	3,472
62310		FICASocial Security	2,673	2,623
62320		Medicare Non Certified	625	613
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	256	252
62810		Dental Insurance	440	399
63460		Admin PD Travel Conf	1,800	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63466		Admin PD Dues & Subs	0	0
63650		Postage	500	500
64110		General Supplies	500	0
Key Total:			62,191	58,128
Key: 2226111101 - Instruction				
61110		Certified Salaries FT	1,811,330	1,727,476
61150		Cert Salary Extra Duty	12,618	12,618
61210		Certified Salaries Substitutes	32,776	32,775
61310		Salaries Temp/Stipends	1,688	609
61311		Stipend Remedial Tutoring	2,000	2,000
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
61316		TA Overtime	0	0
62110		Teacher Retirement	301,426	289,085
62310		FICASocial Security	2,709	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	25,937	25,777
62410		Life Insurance	1,509	1,404
62440		Vision Insurance	1,079	1,020
62510		Medical Insurance	218,354	204,568
62610		Worker Compensation Insurance	11,297	10,585
62810		Dental Insurance	12,076	10,382
62915		Health Low Contribution	0	0
Key Total:			2,437,039	2,322,571
Key: 2226212901 - Guidance services				
61110		Certified Salaries FT	67,464	68,140
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	11,059	11,146
62320		Medicare Non Certified	0	0
62330		Medicare Certified	956	994
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	414	408
62810		Dental Insurance	440	399
Key Total:			88,757	89,469
Key: 2226221401 - Professional development				
61210		Certified Salaries Substitutes	285	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			285	0
Key: 2226221910 - Collaborative Coaching Grant				
61110		Certified Salaries FT	0	0
61210		Certified Salaries Substitutes	5,700	0
61310		Salaries Temp/Stipends	1,078	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62110		Teacher Retirement	33	0
62310		FICASocial Security	420	0
62320		Medicare Non Certified	98	0
Key Total:			7,330	0
Key: 2226222201 - Library & media services				
61110		Certified Salaries FT	47,318	47,792
61150		Cert Salary Extra Duty	790	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	8,222	8,226
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	700	702
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	292	288
62810		Dental Insurance	440	399
Key Total:			65,765	66,000
Key: 2226241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	91,972	92,892
62110		Teacher Retirement	13,880	14,675
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,334	1,347
62410		Life Insurance	54	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	561	553
62810		Dental Insurance	440	403
Key Total:			116,189	117,835
Cold Water Expenditure			3,021,481	2,892,000

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
227 Barrington				
Expenditure				
Key: 1227111101 - Instruction				
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	39,465	38,573
61517		Support Building aides	17,354	17,787
61590		Overtime	0	0
62210		NonTeacher Retirement	5,595	5,576
62310		FICASocial Security	3,524	3,494
62320		Medicare Non Certified	824	817
62410		Life Insurance	163	162
62440		Vision Insurance	117	118
62510		Medical Insurance	23,724	23,604
62610		Worker Compensation Insurance	340	336
62810		Dental Insurance	1,320	1,198
63320		Repairs & Maintenance	0	0
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	1,730	0
63440		Local Mileage & Expenses	0	0
64110		General Supplies	10,056	10,328
64111		General Supplies Physical Ed	450	480
64112		General Supplies Art & Music	0	1,680
64113		General Supplies ELA	0	300
64130		General Supplies Art	1,200	0
64131		General Supplies Vocal Music	450	0
64132		General Supplies Instrumental	75	0
64133		General Supplies Orchestra	75	0
64211		Textbook Replacement	0	0
64213		Disposable textbook ELA	210	883
64215		Disposable textbooks Math	5,432	5,925
64217		Disposable text Social Stdies	2,279	1,674
Key Total:			122,718	121,270
Key: 1227119101 - Summer school				
61512		Support Salary Clerical	0	0
61517		Support Building aides	0	0
61537		Support Nurse	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64110		General Supplies	1,200	1,200
Key Total:			1,200	1,200
Key: 1227212901 - Guidance services				
61540		Support Social Worker	11,155	11,756
62210		NonTeacher Retirement	876	920
62310		FICASocial Security	690	729

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	0	0
62330		Medicare Certified	161	170
62410		Life Insurance	10	11
62440		Vision Insurance	8	8
62510		Medical Insurance	1,516	1,574
62610		Worker Compensation Insurance	56	70
62810		Dental Insurance	84	80
64110		General Supplies	300	300
Key Total:			14,856	15,618
Key: 1227213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	39,386	40,738
61538		Support Clinic Aide	26,950	26,992
61590		Overtime	0	0
62210		NonTeacher Retirement	5,678	5,786
62310		FICASocial Security	4,122	4,199
62320		Medicare Non Certified	964	982
62410		Life Insurance	107	108
62440		Vision Insurance	77	78
62510		Medical Insurance	15,487	15,736
62610		Worker Compensation Insurance	414	403
62810		Dental Insurance	861	799
64110		General Supplies	831	936
Key Total:			94,877	96,757
Key: 1227221401 - Professional development				
63430		Travel Conference Fees	3,250	0
Key Total:			3,250	0
Key: 1227221910 - Collaborative Coaching Grant				
64110		General Supplies	375	0
Key Total:			375	0
Key: 1227221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,233	0
Key Total:			1,233	0
Key: 1227222201 - Library & media services				
64220		Library Books	7,266	7,560
64230		Periodicals	1,038	1,080
Key Total:			8,304	8,640
Key: 1227241101 - Building administration				
61512		Support Salary Clerical	30,484	29,779
61590		Overtime	1,973	1,535
62210		NonTeacher Retirement	2,711	2,718
62310		FICASocial Security	2,012	1,941
62320		Medicare Non Certified	470	454
62410		Life Insurance	53	54

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62440		Vision Insurance	38	39
62510		Medical Insurance	7,688	7,868
62610		Worker Compensation Insurance	189	186
62810		Dental Insurance	427	399
63440		Local Mileage & Expenses	140	150
63460		Admin PD Travel Conf	1,800	0
63650		Postage	400	300
64110		General Supplies	1,100	600
Key Total:			<u>49,485</u>	<u>46,023</u>

Key: 2227111101 - Instruction

61110		Certified Salaries FT	1,525,339	1,426,448
61150		Cert Salary Extra Duty	12,661	12,661
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	203	203
61311		Stipend Remedial Tutoring	4,904	5,000
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
61316		TA Overtime	0	0
61510		Support Salary FT	0	0
62110		Teacher Retirement	257,927	243,409
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	2,775	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	22,595	21,450
62410		Life Insurance	1,457	1,296
62440		Vision Insurance	1,042	942
62510		Medical Insurance	209,753	188,832
62610		Worker Compensation Insurance	9,702	8,808
62810		Dental Insurance	11,668	9,584
64110		General Supplies	0	0
Key Total:			<u>2,095,041</u>	<u>1,955,680</u>

Key: 2227119101 - Summer school

61110		Certified Salaries FT	0	0
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			<u>0</u>	<u>0</u>

Key: 2227212901 - Guidance services

61110		Certified Salaries FT	82,218	83,042
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	13,199	13,307
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,195	1,210
62410		Life Insurance	55	54

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	504	497
62810		Dental Insurance	440	399
Key Total:			105,980	106,837
Key: 2227221910 - Collaborative Coaching Grant				
61210		Certified Salaries Substitutes	3,000	0
61310		Salaries Temp/Stipends	3,725	0
62110		Teacher Retirement	24	0
62310		FICASocial Security	305	0
62320		Medicare Non Certified	71	0
Key Total:			7,125	0
Key: 2227222201 - Library & media services				
61110		Certified Salaries FT	67,464	68,140
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	11,113	11,176
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	993	997
62410		Life Insurance	55	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,846	7,868
62610		Worker Compensation Insurance	415	409
62810		Dental Insurance	437	399
Key Total:			88,994	89,714
Key: 2227241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	124,784	126,463
62110		Teacher Retirement	19,310	19,543
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,733	1,834
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	764	753
62810		Dental Insurance	440	403
Key Total:			155,034	156,961
Barrington Expenditure			2,748,472	2,598,700

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
228 Garrett				
Expenditure				
Key: 1228111101 - Instruction				
61210		Certified Salaries Substitutes	0	0
61311		Stipend Remedial Tutoring	0	0
61510		Support Salary FT	0	0
61512		Support Salary Clerical	38,129	37,350
61517		Support Building aides	18,698	17,203
61590		Overtime	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	5,705	5,452
62310		FICASocial Security	3,527	3,382
62320		Medicare Non Certified	830	791
62410		Life Insurance	165	162
62440		Vision Insurance	119	118
62510		Medical Insurance	24,053	23,604
62610		Worker Compensation Insurance	330	325
62810		Dental Insurance	1,339	1,198
63320		Repairs & Maintenance	300	300
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	1,895	0
64110		General Supplies	14,729	12,900
64111		General Supplies Physical Ed	0	300
64112		General Supplies Art & Music	1,800	1,800
64120		Student Activity Supplies	0	0
64211		Textbook Replacement	1,300	1,300
64212		Disposable text Art & Music	450	450
64215		Disposable textbooks Math	88	6,400
		Key Total:	121,792	121,370
Key: 1228119101 - Summer school				
64110		General Supplies	1,200	1,200
		Key Total:	1,200	1,200
Key: 1228212901 - Guidance services				
61540		Support Social Worker	11,356	11,584
62210		NonTeacher Retirement	876	892
62310		FICASocial Security	704	718
62320		Medicare Non Certified	0	0
62330		Medicare Certified	164	168
62410		Life Insurance	10	9
62440		Vision Insurance	6	7
62510		Medical Insurance	1,331	1,338
62610		Worker Compensation Insurance	70	69
62810		Dental Insurance	74	68
64110		General Supplies	68	329
		Key Total:	14,659	15,182
Key: 1228213901 - Health services				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	61,740	62,356
62210		NonTeacher Retirement	4,801	4,847
62310		FICASocial Security	3,739	3,866
62320		Medicare Non Certified	875	904
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,774	7,868
62610		Worker Compensation Insurance	377	371
62810		Dental Insurance	440	399
64110		General Supplies	1,217	978
Key Total:			81,058	81,682
Key: 1228221401 - Professional development				
63430		Travel Conference Fees	4,875	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
64110		General Supplies	0	0
Key Total:			4,875	0
Key: 1228221940 - LeaderinMe Grant				
63120		Inservice/Consultant	13,000	0
63190		Other Purchased Services	2,435	0
64110		General Supplies	11,988	0
Key Total:			27,423	0
Key: 1228221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,280	0
63433		Travel Meals	0	0
63435		Travel Miscellaneous	0	0
Key Total:			1,280	0
Key: 1228222201 - Library & media services				
64110		General Supplies	514	0
64220		Library Books	7,672	8,169
64230		Periodicals	529	1,167
64240		Computer Software	895	0
Key Total:			9,610	9,336
Key: 1228241101 - Building administration				
61512		Support Salary Clerical	32,254	32,544
61590		Overtime	1,590	1,389
62210		NonTeacher Retirement	2,881	2,898
62310		FICASocial Security	2,099	2,104
62320		Medicare Non Certified	491	492
62410		Life Insurance	53	54
62440		Vision Insurance	38	39
62510		Medical Insurance	7,688	7,868
62610		Worker Compensation Insurance	205	202

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62810		Dental Insurance	427	399
63460		Admin PD Travel Conf	1,800	0
63650		Postage	400	400
63910		Meeting Expenses	400	0
64110		General Supplies	3,811	0
Key Total:			<u>54,137</u>	<u>48,389</u>
Key: 2228111101 - Instruction				
61110		Certified Salaries FT	1,591,340	1,508,956
61150		Cert Salary Extra Duty	12,175	12,175
61210		Certified Salaries Substitutes	32,776	32,775
61310		Salaries Temp/Stipends	203	203
61311		Stipend Remedial Tutoring	3,236	3,500
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,387	1,400
61316		TA Overtime	0	0
62110		Teacher Retirement	267,785	256,289
62310		FICASocial Security	2,722	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	22,800	22,618
62410		Life Insurance	1,455	1,350
62440		Vision Insurance	1,041	981
62510		Medical Insurance	209,438	196,700
62610		Worker Compensation Insurance	9,978	9,287
62810		Dental Insurance	11,648	9,983
62915		Health Low Contribution	0	0
64110		General Supplies	0	0
Key Total:			<u>2,168,824</u>	<u>2,059,089</u>
Key: 2228212901 - Guidance services				
61110		Certified Salaries FT	58,841	77,696
61150		Cert Salary Extra Duty	421	421
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	9,606	12,531
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,020	1,133
62410		Life Insurance	46	54
62440		Vision Insurance	33	39
62510		Medical Insurance	6,590	7,868
62610		Worker Compensation Insurance	472	465
62810		Dental Insurance	367	399
Key Total:			<u>77,396</u>	<u>100,606</u>
Key: 2228221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			0	0
Key: 2228222201 - Library & media services				
61110		Certified Salaries FT	59,941	60,541
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	9,997	10,075
62310		FICA Social Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	849	887
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,892	7,868
62610		Worker Compensation Insurance	370	364
62810		Dental Insurance	439	399
Key Total:			80,215	80,859
Key: 2228241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	113,429	113,733
62110		Teacher Retirement	17,663	17,697
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,644	1,649
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	686	677
62810		Dental Insurance	440	403
Key Total:			141,865	142,124
Garrett Expenditure			2,784,334	2,659,837

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
229	Jana			
		Expenditure		
		Key: 1229111101 - Instruction		
	61210	Certified Salaries Substitutes	0	0
	61510	Support Salary FT	0	0
	61512	Support Salary Clerical	43,937	41,220
	61517	Support Building aides	38,250	37,632
	61590	Overtime	0	0
	62210	NonTeacher Retirement	7,838	7,689
	62310	FICASocial Security	3,954	2,556
	62320	Medicare Non Certified	931	598
	62410	Life Insurance	217	216
	62440	Vision Insurance	157	157
	62510	Medical Insurance	31,630	31,472
	62610	Worker Compensation Insurance	476	469
	62810	Dental Insurance	1,760	1,597
	63320	Repairs & Maintenance	400	200
	63341	Rent/Lease Copiers	8,335	8,335
	63420	Activity Field Trips	1,770	0
	64110	General Supplies	14,461	12,313
	64111	General Supplies Physical Ed	300	300
	64112	General Supplies Art & Music	498	750
	64113	General Supplies ELA	0	0
	64117	General Supplies Math	0	300
	64130	General Supplies Art	1,500	1,500
	64211	Textbook Replacement	0	400
	64212	Disposable text Art & Music	0	0
	64213	Disposable textbook ELA	907	1,000
	64215	Disposable textbooks Math	4,087	3,500
	64217	Disposable text Social Stadies	0	500
		Key Total:	161,408	152,704
		Key: 1229119101 - Summer school		
	64110	General Supplies	1,200	1,200
		Key Total:	1,200	1,200
		Key: 1229212901 - Guidance services		
	61540	Support Social Worker	2,425	0
	62210	NonTeacher Retirement	190	0
	62310	FICASocial Security	149	0
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	35	0
	62410	Life Insurance	2	0
	62440	Vision Insurance	2	0
	62510	Medical Insurance	330	0
	62610	Worker Compensation Insurance	56	0
	62810	Dental Insurance	18	0
	64110	General Supplies	310	472

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			3,517	472
Key: 1229213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	40,336	40,738
62210		NonTeacher Retirement	3,342	3,364
62310		FICASocial Security	2,536	2,526
62320		Medicare Non Certified	593	591
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	246	243
62810		Dental Insurance	440	399
64110		General Supplies	639	369
Key Total:			56,135	56,191
Key: 1229221401 - Professional development				
63430		Travel Conference Fees	3,125	0
63435		Travel Miscellaneous	0	0
Key Total:			3,125	0
Key: 1229221910 - Collaborative Coaching Grant				
63190		Other Purchased Services	2,500	0
64110		General Supplies	375	0
Key Total:			2,875	0
Key: 1229221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,185	0
63435		Travel Miscellaneous	0	0
Key Total:			1,185	0
Key: 1229222201 - Library & media services				
64110		General Supplies	0	0
64220		Library Books	7,434	7,035
64230		Periodicals	1,062	1,005
Key Total:			8,496	8,040
Key: 1229241101 - Building administration				
61512		Support Salary Clerical	29,565	28,896
61590		Overtime	1,782	1,598
62210		NonTeacher Retirement	2,660	2,662
62310		FICASocial Security	1,850	1,891
62320		Medicare Non Certified	432	442
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	184	182
62810		Dental Insurance	409	399
63460		Admin PD Travel Conf	1,800	0
63466		Admin PD Dues & Subs	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63650		Postage	400	400
64110		General Supplies	0	0
Key Total:			47,083	44,431
Key: 2229111101 - Instruction				
61110		Certified Salaries FT	1,388,201	1,342,114
61150		Cert Salary Extra Duty	11,447	11,447
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	812	812
61311		Stipend Remedial Tutoring	2,000	2,000
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
62110		Teacher Retirement	235,496	228,249
62310		FICASocial Security	2,026	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	20,441	20,175
62410		Life Insurance	1,275	1,188
62440		Vision Insurance	911	863
62510		Medical Insurance	184,625	173,096
62610		Worker Compensation Insurance	8,853	8,284
62810		Dental Insurance	10,200	8,785
62915		Health Low Contribution	0	0
Key Total:			1,901,302	1,834,060
Key: 2229212901 - Guidance services				
61110		Certified Salaries FT	73,720	74,458
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	11,967	12,062
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,004	1,086
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	451	446
62810		Dental Insurance	440	399
Key Total:			96,006	96,833
Key: 2229221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2229221910 - Collaborative Coaching Grant				
61210		Certified Salaries Substitutes	1,800	0
61310		Salaries Temp/Stipends	2,517	0
62110		Teacher Retirement	19	0
62310		FICASocial Security	235	0
62320		Medicare Non Certified	55	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			4,625	0
Key: 2229222201 - Library & media services				
61110		Certified Salaries FT	69,488	70,184
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	11,382	11,473
62310		FICA Social Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,017	1,027
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	427	422
62810		Dental Insurance	440	399
Key Total:			91,389	92,098
Key: 2229241101 - Building administration				
61120		Certified Salaries Admin	106,142	107,204
62110		Teacher Retirement	16,640	16,750
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,539	1,554
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	8,128	7,872
62610		Worker Compensation Insurance	647	638
62810		Dental Insurance	453	403
Key Total:			133,644	134,514
Jana Expenditure			2,511,991	2,420,543

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
230	Jury			
	Expenditure			
	Key:	1230111101 - Instruction		
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	38,034	36,691
61517		Support Building aides	40,885	41,042
61590		Overtime	0	0
62210		NonTeacher Retirement	7,716	7,612
62310		FICASocial Security	4,850	4,819
62320		Medicare Non Certified	1,135	1,127
62410		Life Insurance	217	216
62440		Vision Insurance	157	157
62510		Medical Insurance	31,632	31,472
62610		Worker Compensation Insurance	463	463
62810		Dental Insurance	1,760	1,597
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	2,185	0
64110		General Supplies	17,909	14,301
64112		General Supplies Art & Music	1,500	1,500
64211		Textbook Replacement	100	1,226
64212		Disposable text Art & Music	0	200
64213		Disposable textbook ELA	0	500
64215		Disposable textbooks Math	8,200	5,900
64216		Disposable textbooks Science	0	200
64217		Disposable text Social Studies	0	500
		Key Total:	165,078	157,858
	Key:	1230212901 - Guidance services		
61540		Support Social Worker	19,812	20,011
62210		NonTeacher Retirement	1,502	1,515
62310		FICASocial Security	1,228	1,241
62320		Medicare Non Certified	0	0
62330		Medicare Certified	288	290
62410		Life Insurance	14	14
62440		Vision Insurance	10	10
62510		Medical Insurance	1,978	1,967
62610		Worker Compensation Insurance	121	119
62810		Dental Insurance	110	100
64110		General Supplies	0	200
		Key Total:	25,063	25,467
	Key:	1230213901 - Health services		
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	34,162	34,504
62210		NonTeacher Retirement	2,918	2,937
62310		FICASocial Security	2,124	2,139
62320		Medicare Non Certified	497	500
62410		Life Insurance	55	54

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	208	205
62810		Dental Insurance	440	399
64110		General Supplies	522	848
Key Total:			48,874	49,493
Key: 1230221401 - Professional development				
63430		Travel Conference Fees	3,375	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
64110		General Supplies	0	0
Key Total:			3,375	0
Key: 1230221910 - Collaborative Coaching Grant				
63190		Other Purchased Services	3,000	0
64110		General Supplies	375	0
Key Total:			3,375	0
Key: 1230221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,280	0
Key Total:			1,280	0
Key: 1230222201 - Library & media services				
64110		General Supplies	0	100
64220		Library Books	9,645	8,547
64230		Periodicals	843	1,221
Key Total:			10,488	9,868
Key: 1230241101 - Building administration				
61512		Support Salary Clerical	47,625	47,117
61590		Overtime	1,398	1,398
62210		NonTeacher Retirement	3,938	3,898
62310		FICASocial Security	3,028	3,008
62320		Medicare Non Certified	708	703
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	293	289
62810		Dental Insurance	440	399
63190		Other Purchased Services	0	0
63460		Admin PD Travel Conf	1,800	0
63650		Postage	500	500
63910		Meeting Expenses	0	200
64110		General Supplies	0	300
Key Total:			67,731	65,773
Key: 2230111101 - Instruction				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61110		Certified Salaries FT	1,422,709	1,425,358
61150		Cert Salary Extra Duty	12,393	12,393
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	406	406
61311		Stipend Remedial Tutoring	4,332	4,500
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
62110		Teacher Retirement	243,681	245,578
62310		FICASocial Security	2,032	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	21,067	21,426
62410		Life Insurance	1,431	1,404
62440		Vision Insurance	1,018	1,020
62510		Medical Insurance	202,008	204,568
62610		Worker Compensation Insurance	9,331	8,798
62810		Dental Insurance	11,311	10,382
Key Total:			<u>1,966,734</u>	<u>1,972,880</u>
Key: 2230212901 - Guidance services				
61110		Certified Salaries FT	47,923	48,403
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	8,198	8,284
62320		Medicare Non Certified	0	0
62330		Medicare Certified	701	708
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	295	291
62810		Dental Insurance	440	399
Key Total:			<u>65,981</u>	<u>66,467</u>
Key: 2230221910 - Collaborative Coaching Grant				
61210		Certified Salaries Substitutes	2,100	0
61310		Salaries Temp/Stipends	1,754	0
62110		Teacher Retirement	16	0
62310		FICASocial Security	207	0
62320		Medicare Non Certified	48	0
Key Total:			<u>4,125</u>	<u>0</u>
Key: 2230222201 - Library & media services				
61110		Certified Salaries FT	69,488	70,184
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	11,411	11,473
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,011	1,027
62410		Life Insurance	55	54

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62440		Vision Insurance	40	39
62510		Medical Insurance	7,880	7,868
62610		Worker Compensation Insurance	427	422
62810		Dental Insurance	438	399
Key Total:			91,382	92,098
Key: 2230241101 - Building administration				
61120		Certified Salaries Admin	91,972	92,892
62110		Teacher Retirement	14,450	13,871
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,325	1,347
62410		Life Insurance	51	18
62440		Vision Insurance	36	13
62510		Medical Insurance	7,249	2,624
62610		Worker Compensation Insurance	561	553
62810		Dental Insurance	403	134
Key Total:			116,047	111,452
Jury Expenditure			2,569,533	2,551,356

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
231	Larimore			
	Expenditure			
	Key:	1231111101 - Instruction		
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	47,680	44,392
61517		Support Building aides	53,604	55,880
61590		Overtime	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	9,715	9,728
62310		FICASocial Security	6,357	6,217
62320		Medicare Non Certified	1,486	1,454
62410		Life Insurance	272	270
62440		Vision Insurance	196	196
62510		Medical Insurance	39,538	39,340
62610		Worker Compensation Insurance	602	597
62810		Dental Insurance	2,200	1,997
63320		Repairs & Maintenance	100	50
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	2,160	0
63440		Local Mileage & Expenses	200	100
63650		Postage	0	0
64110		General Supplies	17,355	12,269
64111		General Supplies Physical Ed	300	300
64112		General Supplies Art & Music	1,168	1,400
64113		General Supplies ELA	51	0
64118		General Supplies Science	0	100
64211		Textbook Replacement	0	0
64212		Disposable text Art & Music	0	0
64213		Disposable textbook ELA	0	3,000
64215		Disposable textbooks Math	6,111	4,000
64217		Disposable text Social Studies	956	1,000
		Key Total:	198,386	190,625
	Key:	1231119101 - Summer school		
64110		General Supplies	1,200	1,200
		Key Total:	1,200	1,200
	Key:	1231125104 - Instr Title I		
63190		Other Purchased Services	16,000	16,000
64110		General Supplies	80,000	80,000
		Key Total:	96,000	96,000
	Key:	1231125130 - Supplemental Instr. FOCUS		
63190		Other Purchased Services	3,729	0
64110		General Supplies	40,423	1,521
		Key Total:	44,152	1,521
	Key:	1231212901 - Guidance services		
61540		Support Social Worker	15,182	15,334

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62210		NonTeacher Retirement	1,185	1,194
62310		FICASocial Security	942	951
62320		Medicare Non Certified	0	0
62330		Medicare Certified	220	222
62410		Life Insurance	14	14
62440		Vision Insurance	10	10
62510		Medical Insurance	1,978	1,967
62610		Worker Compensation Insurance	92	91
62810		Dental Insurance	110	100
64110		General Supplies	300	300
Key Total:			20,033	20,183
Key: 1231212902 - Social workers TI Cult Diff				
61540		Support Social Worker	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 1231212903 - Home School Communic Title I				
61540		Support Social Worker	82,416	82,416
62210		NonTeacher Retirement	6,909	6,909
62310		FICASocial Security	5,110	5,110
62320		Medicare Non Certified	1,195	1,195
62410		Life Insurance	120	120
62440		Vision Insurance	78	78
62510		Medical Insurance	17,288	17,288
62610		Worker Compensation Insurance	491	491
62810		Dental Insurance	932	932
Key Total:			114,539	114,539
Key: 1231212930 - Guidance FOCUS				
64110		General Supplies	1,000	1,000
Key Total:			1,000	1,000
Key: 1231213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	47,318	47,791
62210		NonTeacher Retirement	3,822	3,848
62310		FICASocial Security	2,940	2,963
62320		Medicare Non Certified	687	693
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	289	285

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62810		Dental Insurance	440	399
63430		Travel Conference Fees	0	0
64110		General Supplies	775	917
Key Total:			64,274	64,857
Key: 1231221401 - Professional development				
63430		Travel Conference Fees	3,750	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
Key Total:			3,750	0
Key: 1231221902 - Impr Instr Title I				
63190		Other Purchased Services	30,000	30,000
63430		Travel Conference Fees	10,000	10,000
63431		Travel Airline	8,000	8,000
63432		Travel Lodging	10,000	10,000
63433		Travel Meals	8,500	8,500
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
64110		General Supplies	4,000	4,000
Key Total:			70,500	70,500
Key: 1231221930 - Improvement of Instr. FOCUS				
61710		Support Salary PT	383	383
62210		NonTeacher Retirement	26	26
62310		FICASocial Security	24	24
62320		Medicare Non Certified	6	6
62330		Medicare Certified	0	0
62610		Worker Compensation Insurance	2	2
63190		Other Purchased Services	24,000	24,000
Key Total:			24,441	24,441
Key: 1231221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,422	0
Key Total:			1,422	0
Key: 1231222201 - Library & media services				
64110		General Supplies	812	300
64220		Library Books	9,072	7,959
64230		Periodicals	784	1,137
Key Total:			10,668	9,396
Key: 1231241101 - Building administration				
61512		Support Salary Clerical	34,846	33,523
61590		Overtime	2,613	1,544
62210		NonTeacher Retirement	3,145	2,975
62310		FICASocial Security	2,448	1,181
62320		Medicare Non Certified	539	508

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	212	209
62810		Dental Insurance	440	399
63435		Travel Miscellaneous	0	0
63460		Admin PD Travel Conf	1,800	0
63465		Admin PD Travel Misc	0	0
63650		Postage	400	400
63910		Meeting Expenses	0	200
64110		General Supplies	400	400
Key Total:			<u>54,844</u>	<u>49,300</u>
Key: 1231391201 - Parent Involv TI Cult Diff				
61710		Support Salary PT	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62610		Worker Compensation Insurance	0	0
63910		Meeting Expenses	2,000	2,000
64110		General Supplies	11,199	11,199
Key Total:			<u>13,199</u>	<u>13,199</u>
Key: 2231111101 - Instruction				
61110		Certified Salaries FT	1,471,148	1,466,287
61150		Cert Salary Extra Duty	9,500	9,500
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	812	812
61311		Stipend Remedial Tutoring	5,952	6,000
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
62110		Teacher Retirement	251,971	253,779
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	2,021	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	21,842	22,005
62410		Life Insurance	1,557	1,512
62440		Vision Insurance	1,113	1,099
62510		Medical Insurance	223,830	220,304
62610		Worker Compensation Insurance	9,298	9,036
62810		Dental Insurance	12,459	11,181
Key Total:			<u>2,046,518</u>	<u>2,038,562</u>
Key: 2231125104 - Instr Title I				
61110		Certified Salaries FT	82,218	82,218
62110		Teacher Retirement	13,248	13,248
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,192	1,192
62410		Life Insurance	60	60

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62440		Vision Insurance	39	39
62510		Medical Insurance	8,644	8,644
62610		Worker Compensation Insurance	490	490
62810		Dental Insurance	466	466
Key Total:			106,357	106,357
Key: 2231125130 - Supplemental Instr. FOCUS				
61110		Certified Salaries FT	0	0
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62330		Medicare Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 2231212901 - Guidance services				
61110		Certified Salaries FT	61,740	62,358
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	10,225	10,307
62320		Medicare Non Certified	0	0
62330		Medicare Certified	902	910
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	379	374
62810		Dental Insurance	440	399
Key Total:			82,110	82,730
Key: 2231212930 - Guidance FOCUS				
61110		Certified Salaries FT	10,290	10,290
62110		Teacher Retirement	1,690	1,690
62320		Medicare Non Certified	149	149
62330		Medicare Certified	0	0
62410		Life Insurance	10	10
62440		Vision Insurance	7	7
62510		Medical Insurance	1,318	1,318
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	73	73
Key Total:			13,537	13,537
Key: 2231221902 - Impr Instr Title I				
61310		Salaries Temp/Stipends	25,000	25,000
62110		Teacher Retirement	3,625	3,625
62310		FICASocial Security	1,550	1,550
62320		Medicare Non Certified	363	363

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62610		Worker Compensation Insurance	149	149
Key Total:			<u>30,686</u>	<u>30,686</u>
Key: 2231221930 - Improvement of Instr. FOCUS				
61310		Salaries Temp/Stipends	2,499	224
62110		Teacher Retirement	410	32
62310		FICASocial Security	0	0
62320		Medicare Non Certified	33	0
62330		Medicare Certified	3	3
62610		Worker Compensation Insurance	1	1
Key Total:			<u>2,946</u>	<u>261</u>
Key: 2231222201 - Library & media services				
61110		Certified Salaries FT	69,488	70,184
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	11,412	11,473
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,017	1,027
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,900	7,868
62610		Worker Compensation Insurance	427	422
62810		Dental Insurance	440	399
Key Total:			<u>91,411</u>	<u>92,098</u>
Key: 2231241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	126,535	121,521
62110		Teacher Retirement	16,150	16,289
62310		FICASocial Security	1,460	1,085
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,829	1,762
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	627	619
62810		Dental Insurance	440	403
Key Total:			<u>155,044</u>	<u>149,644</u>
Key: 2231391230 - Parent Involvement FOCUS				
62610		Worker Compensation Insurance	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 4231125104 - Instr Title I				
65410		New Equipment Inst	62,000	62,000
65411		New/Replace Equipment Non/Inst	0	0
Key Total:			<u>62,000</u>	<u>62,000</u>

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
		Larimore Expenditure	3,309,018	3,232,636

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
232 Lusher				
Expenditure				
Key: 1232111101 - Instruction				
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	33,391	32,175
61517		Support Building aides	25,231	17,065
61590		Overtime	0	0
62210		NonTeacher Retirement	5,712	5,087
62310		FICASocial Security	3,597	3,053
62320		Medicare Non Certified	841	714
62410		Life Insurance	160	162
62440		Vision Insurance	115	118
62510		Medical Insurance	23,284	23,604
62610		Worker Compensation Insurance	298	293
62810		Dental Insurance	1,296	1,198
63320		Repairs & Maintenance	58	0
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	2,235	0
64110		General Supplies	15,291	16,064
64111		General Supplies Physical Ed	0	200
64112		General Supplies Art & Music	2,000	2,000
64113		General Supplies ELA	1,948	0
64119		General Supplies Social Study	0	200
64211		Textbook Replacement	7,463	0
64213		Disposable textbook ELA	0	1,064
64215		Disposable textbooks Math	89	8,000
64217		Disposable text Social Studies	0	200
Key Total:			131,344	119,532
Key: 1232119101 - Summer school				
61512		Support Salary Clerical	0	0
61517		Support Building aides	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64110		General Supplies	0	0
Key Total:			0	0
Key: 1232212901 - Guidance services				
61540		Support Social Worker	9,991	9,404
62210		NonTeacher Retirement	784	736
62310		FICASocial Security	618	583
62320		Medicare Non Certified	0	0
62330		Medicare Certified	145	136
62410		Life Insurance	9	9
62440		Vision Insurance	7	6
62510		Medical Insurance	1,358	1,259

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62610		Worker Compensation Insurance	56	56
62810		Dental Insurance	75	64
64110		General Supplies	0	100
Key Total:			13,043	12,353
Key: 1232213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	44,028	44,467
62210		NonTeacher Retirement	3,596	3,620
62310		FICASocial Security	2,736	2,757
62320		Medicare Non Certified	640	645
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	268	265
62810		Dental Insurance	440	399
64110		General Supplies	692	993
Key Total:			60,403	61,107
Key: 1232221401 - Professional development				
63430		Travel Conference Fees	3,375	0
63433		Travel Meals	0	0
63435		Travel Miscellaneous	0	0
64110		General Supplies	0	0
Key Total:			3,375	0
Key: 1232221910 - Collaborative Coaching Grant				
63430		Travel Conference Fees	3,500	0
64110		General Supplies	375	0
Key Total:			3,875	0
Key: 1232221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,280	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
Key Total:			1,280	0
Key: 1232222201 - Library & media services				
64110		General Supplies	200	200
64116		General Supplies Library	0	0
64220		Library Books	10,077	9,408
64230		Periodicals	651	1,344
Key Total:			10,928	10,952
Key: 1232241101 - Building administration				
61512		Support Salary Clerical	39,561	38,842
61590		Overtime	1,888	1,467
62210		NonTeacher Retirement	3,419	3,335
62310		FICASocial Security	2,540	2,499
62320		Medicare Non Certified	594	584

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	244	240
62810		Dental Insurance	440	399
63440		Local Mileage & Expenses	300	0
63460		Admin PD Travel Conf	802	0
63466		Admin PD Dues & Subs	640	0
63650		Postage	700	0
64110		General Supplies	978	0
Key Total:			60,107	55,327

Key: 2232111101 - Instruction

61110		Certified Salaries FT	1,760,148	1,697,693
61150		Cert Salary Extra Duty	11,730	11,730
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	406	406
61311		Stipend Remedial Tutoring	3,450	3,450
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
61316		TA Overtime	0	0
62110		Teacher Retirement	293,117	284,818
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	2,777	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	25,687	25,350
62410		Life Insurance	1,493	1,404
62440		Vision Insurance	1,066	1,020
62510		Medical Insurance	215,784	204,568
62610		Worker Compensation Insurance	11,057	10,409
62810		Dental Insurance	11,933	10,382
62915		Health Low Contribution	0	0
Key Total:			2,373,663	2,288,277

Key: 2232119101 - Summer school

61110		Certified Salaries FT	0	0
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0

Key: 2232212901 - Guidance services

61110		Certified Salaries FT	70,398	71,103
61150		Cert Salary Extra Duty	843	421
62110		Teacher Retirement	11,552	11,575
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,003	1,037

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	432	426
62810		Dental Insurance	440	399
Key Total:			92,671	92,922
Key: 2232221910 - Collaborative Coaching Grant				
61210		Certified Salaries Substitutes	2,200	0
61310		Salaries Temp/Stipends	1,246	0
62110		Teacher Retirement	11	0
62310		FICASocial Security	136	0
62320		Medicare Non Certified	32	0
Key Total:			3,625	0
Key: 2232221950 - Ed Conference Leave				
61110		Certified Salaries FT	0	0
61210		Certified Salaries Substitutes	0	0
61215		Teacher Substitute Hours	0	0
61311		Stipend Remedial Tutoring	0	0
61312		Stipend Intramural/Club	0	0
61313		Stipend Detention	0	0
62110		Teacher Retirement	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 2232222201 - Library & media services				
61110		Certified Salaries FT	72,510	73,236
61150		Cert Salary Extra Duty	1,264	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	11,918	11,915
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,070	1,071
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,887	7,868
62610		Worker Compensation Insurance	445	440
62810		Dental Insurance	439	399
Key Total:			95,628	95,654
Key: 2232241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	124,784	126,463
62110		Teacher Retirement	19,310	19,543

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,720	1,834
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	764	753
62810		Dental Insurance	440	403
		Key Total:	<u>155,021</u>	<u>156,961</u>
		Lusher Expenditure	<u>3,004,963</u>	<u>2,893,085</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
233	McCurdy			
		Expenditure		
		Key: 1233111101 - Instruction		
	61311	Stipend Remedial Tutoring	0	0
	61512	Support Salary Clerical	40,807	39,823
	61517	Support Building aides	0	0
	62110	Teacher Retirement	0	0
	62210	NonTeacher Retirement	3,960	3,871
	62310	FICASocial Security	2,390	2,469
	62320	Medicare Non Certified	561	577
	62410	Life Insurance	109	108
	62440	Vision Insurance	79	78
	62510	Medical Insurance	15,815	15,736
	62610	Worker Compensation Insurance	241	237
	62810	Dental Insurance	880	799
	63320	Repairs & Maintenance	100	100
	63341	Rent/Lease Copiers	8,335	8,335
	63420	Activity Field Trips	2,235	0
	63440	Local Mileage & Expenses	0	0
	64110	General Supplies	25,192	16,207
	64111	General Supplies Physical Ed	579	500
	64112	General Supplies Art & Music	1,400	1,400
	64211	Textbook Replacement	0	0
	64212	Disposable text Art & Music	50	200
	64213	Disposable textbook ELA	0	1,782
	64215	Disposable textbooks Math	1	6,000
	64216	Disposable textbooks Science	0	1,000
	64217	Disposable text Social Stdies	0	300
		Key Total:	102,734	99,522
		Key: 1233119101 - Summer school		
	64110	General Supplies	1,200	1,200
		Key Total:	1,200	1,200
		Key: 1233212901 - Guidance services		
	61540	Support Social Worker	11,019	10,902
	62210	NonTeacher Retirement	850	839
	62310	FICASocial Security	683	676
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	159	158
	62410	Life Insurance	9	9
	62440	Vision Insurance	6	6
	62510	Medical Insurance	1,292	1,259
	62610	Worker Compensation Insurance	66	65
	62810	Dental Insurance	72	64
	64110	General Supplies	100	100
		Key Total:	14,256	14,078
		Key: 1233213901 - Health services		

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61537		Support Nurse	56,314	56,875
62210		NonTeacher Retirement	4,438	4,471
62310		FICASocial Security	3,477	3,526
62320		Medicare Non Certified	813	825
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	343	339
62810		Dental Insurance	440	399
64110		General Supplies	792	1,194
Key Total:			74,620	75,590
Key: 1233221401 - Professional development				
63430		Travel Conference Fees	3,625	0
63435		Travel Miscellaneous	0	0
Key Total:			3,625	0
Key: 1233221910 - Collaborative Coaching Grant				
63190		Other Purchased Services	1,000	0
64110		General Supplies	375	0
Key Total:			1,375	0
Key: 1233221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,375	0
Key Total:			1,375	0
Key: 1233222201 - Library & media services				
64110		General Supplies	511	0
64220		Library Books	10,040	9,429
64230		Periodicals	669	1,347
Key Total:			11,220	10,776
Key: 1233241101 - Building administration				
61512		Support Salary Clerical	43,339	42,874
61590		Overtime	1,525	1,425
62210		NonTeacher Retirement	3,652	3,609
62310		FICASocial Security	2,762	2,747
62320		Medicare Non Certified	646	642
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	267	264
62810		Dental Insurance	440	399
63460		Admin PD Travel Conf	1,800	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	420	300
64110		General Supplies	235	0
Key Total:			63,087	60,221
Key: 2233111101 - Instruction				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61110		Certified Salaries FT	1,579,088	1,658,165
61150		Cert Salary Extra Duty	11,890	11,890
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	609	609
61311		Stipend Remedial Tutoring	6,242	6,500
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,386	1,400
61316		TA Overtime	0	0
61510		Support Salary FT	0	0
62110		Teacher Retirement	267,846	286,808
62310		FICASocial Security	2,959	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	23,125	24,827
62410		Life Insurance	1,657	1,728
62440		Vision Insurance	1,186	1,256
62510		Medical Insurance	238,653	251,776
62610		Worker Compensation Insurance	9,878	10,194
62810		Dental Insurance	13,274	12,778
62915		Health Low Contribution	0	0
Key Total:			<u>2,191,408</u>	<u>2,303,578</u>
Key: 2233212901 - Guidance services				
61110		Certified Salaries FT	65,500	66,155
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	10,775	10,858
62320		Medicare Non Certified	0	0
62330		Medicare Certified	952	965
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	401	396
62810		Dental Insurance	440	399
Key Total:			<u>86,492</u>	<u>87,155</u>
Key: 2233221910 - Collaborative Coaching Grant				
61210		Certified Salaries Substitutes	3,000	0
61310		Salaries Temp/Stipends	2,725	0
62110		Teacher Retirement	24	0
62310		FICASocial Security	305	0
62320		Medicare Non Certified	71	0
Key Total:			<u>6,125</u>	<u>0</u>
Key: 2233222201 - Library & media services				
61110		Certified Salaries FT	79,248	80,042
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	12,826	12,902
62310		FICASocial Security	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,106	1,170
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,883	7,868
62610		Worker Compensation Insurance	487	480
62810		Dental Insurance	439	399
Key Total:			102,716	103,586
Key: 2233241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	91,972	92,892
62110		Teacher Retirement	14,431	14,675
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,330	1,347
62410		Life Insurance	51	54
62440		Vision Insurance	37	39
62510		Medical Insurance	7,115	7,872
62610		Worker Compensation Insurance	561	553
62810		Dental Insurance	403	403
Key Total:			115,900	117,835
McCurdy Expenditure			2,776,133	2,873,541

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
234	McNair			
		Expenditure		
		Key: 1234111101 - Instruction		
	61210	Certified Salaries Substitutes	0	0
	61311	Stipend Remedial Tutoring	0	0
	61512	Support Salary Clerical	35,594	33,546
	61517	Support Building aides	37,319	37,647
	61590	Overtime	0	0
	62110	Teacher Retirement	0	0
	62210	NonTeacher Retirement	7,281	7,163
	62310	FICASocial Security	4,299	4,414
	62320	Medicare Non Certified	1,009	1,032
	62410	Life Insurance	217	216
	62440	Vision Insurance	157	157
	62510	Medical Insurance	31,632	31,472
	62610	Worker Compensation Insurance	428	424
	62810	Dental Insurance	1,760	1,597
	63190	Other Purchased Services	0	0
	63320	Repairs & Maintenance	105	0
	63341	Rent/Lease Copiers	8,335	8,335
	63420	Activity Field Trips	2,100	0
	63440	Local Mileage & Expenses	0	0
	64110	General Supplies	13,883	14,374
	64111	General Supplies Physical Ed	500	500
	64112	General Supplies Art & Music	1,700	1,550
	64211	Textbook Replacement	0	1,000
	64212	Disposable text Art & Music	500	200
	64215	Disposable textbooks Math	8,260	7,524
	65215	Fire Protection	0	0
		Key Total:	155,079	151,151
		Key: 1234111130 - Instruction MPER Grant		
	64110	General Supplies	0	0
		Key Total:	0	0
		Key: 1234119101 - Summer school		
	61512	Support Salary Clerical	0	0
	61517	Support Building aides	0	0
	61537	Support Nurse	0	0
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	64110	General Supplies	0	0
		Key Total:	0	0
		Key: 1234212901 - Guidance services		
	61540	Support Social Worker	11,019	10,902
	62210	NonTeacher Retirement	850	839
	62310	FICASocial Security	683	676

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	0	0
62330		Medicare Certified	159	158
62410		Life Insurance	9	9
62440		Vision Insurance	6	6
62510		Medical Insurance	1,292	1,259
62610		Worker Compensation Insurance	66	65
62810		Dental Insurance	72	64
64110		General Supplies	100	100
Key Total:			14,256	14,078
Key: 1234213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	58,086	58,667
62210		NonTeacher Retirement	4,560	4,594
62310		FICASocial Security	3,497	3,637
62320		Medicare Non Certified	818	851
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	354	349
62810		Dental Insurance	440	399
64110		General Supplies	1,362	460
Key Total:			77,120	76,918
Key: 1234221401 - Professional development				
63430		Travel Conference Fees	4,875	0
Key Total:			4,875	0
Key: 1234221910 - Collaborative Coaching Grant				
64110		General Supplies	375	0
Key Total:			375	0
Key: 1234221940 - LeaderinMe Grant				
63120		Inservice/Consultant	13,000	0
63190		Other Purchased Services	2,435	0
64110		General Supplies	11,988	0
Key Total:			27,423	0
Key: 1234221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,280	0
Key Total:			1,280	0
Key: 1234222201 - Library & media services				
64110		General Supplies	0	200
64220		Library Books	9,306	8,778
64230		Periodicals	974	1,254
Key Total:			10,280	10,232
Key: 1234241101 - Building administration				
61512		Support Salary Clerical	39,354	38,842
61590		Overtime	1,917	1,496

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62210		NonTeacher Retirement	3,407	3,337
62310		FICASocial Security	2,490	2,501
62320		Medicare Non Certified	582	585
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	244	240
62810		Dental Insurance	440	399
63440		Local Mileage & Expenses	350	250
63460		Admin PD Travel Conf	1,800	0
63650		Postage	600	400
63910		Meeting Expenses	300	150
64110		General Supplies	300	300
Key Total:			59,785	56,461
Key: 2234111101 - Instruction				
61110		Certified Salaries FT	1,589,024	1,514,043
61150		Cert Salary Extra Duty	16,290	16,290
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	203	203
61311		Stipend Remedial Tutoring	3,306	3,450
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
62110		Teacher Retirement	266,672	256,412
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	2,032	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	23,447	22,751
62410		Life Insurance	1,412	1,296
62440		Vision Insurance	1,009	942
62510		Medical Insurance	197,027	188,832
62610		Worker Compensation Insurance	9,992	9,342
62810		Dental Insurance	11,178	9,584
62915		Health Low Contribution	0	0
Key Total:			2,156,607	2,060,192
Key: 2234119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2234212901 - Guidance services				
61110		Certified Salaries FT	64,424	65,069
61150		Cert Salary Extra Duty	481	421
62110		Teacher Retirement	10,623	10,701

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	0	0
62330		Medicare Certified	914	950
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,878	7,868
62610		Worker Compensation Insurance	395	390
62810		Dental Insurance	438	399
Key Total:			85,248	85,891
Key: 2234221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2234221910 - Collaborative Coaching Grant				
61210		Certified Salaries Substitutes	2,400	0
61310		Salaries Temp/Stipends	4,349	0
62110		Teacher Retirement	23	0
62310		FICASocial Security	287	0
62320		Medicare Non Certified	67	0
Key Total:			7,125	0
Key: 2234222201 - Library & media services				
61110		Certified Salaries FT	82,218	83,042
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	13,257	13,337
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,205	1,213
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,889	7,868
62610		Worker Compensation Insurance	505	498
62810		Dental Insurance	439	399
Key Total:			106,240	107,082
Key: 2234241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	104,544	106,021
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	16,375	16,579
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,485	1,537
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62610		Worker Compensation Insurance	640	631
62810		Dental Insurance	440	403
		Key Total:	131,487	133,136
		McNair Expenditure	2,837,181	2,695,141

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
235	Russell			
	Expenditure			
	Key:	1235111101 - Instruction		
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	41,483	40,051
61517		Support Building aides	42,883	41,318
61590		Overtime	0	0
62210		NonTeacher Retirement	7,935	7,861
62310		FICASocial Security	4,977	5,045
62320		Medicare Non Certified	1,164	1,180
62410		Life Insurance	217	216
62440		Vision Insurance	157	157
62510		Medical Insurance	31,632	31,472
62610		Worker Compensation Insurance	567	484
62810		Dental Insurance	1,760	1,597
63320		Repairs & Maintenance	362	0
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	1,920	0
63440		Local Mileage & Expenses	160	0
64110		General Supplies	13,824	11,749
64111		General Supplies Physical Ed	450	500
64112		General Supplies Art & Music	1,717	2,000
64113		General Supplies ELA	118	800
64120		Student Activity Supplies	211	0
64132		General Supplies Instrumental	0	0
64211		Textbook Replacement	0	0
64212		Disposable text Art & Music	0	350
64213		Disposable textbook ELA	0	0
64215		Disposable textbooks Math	5,680	7,800
64217		Disposable text Social Studies	1,048	1,800
		Key Total:	166,600	162,715
	Key:	1235119101 - Summer school		
64110		General Supplies	1,200	1,200
		Key Total:	1,200	1,200
	Key:	1235212901 - Guidance services		
61540		Support Social Worker	16,416	10,902
62210		NonTeacher Retirement	1,221	839
62310		FICASocial Security	1,017	676
62320		Medicare Non Certified	0	0
62330		Medicare Certified	238	158
62410		Life Insurance	9	9
62440		Vision Insurance	6	6
62510		Medical Insurance	1,292	1,259
62610		Worker Compensation Insurance	66	65
62810		Dental Insurance	72	64
		Key Total:	20,337	13,978

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1235213901 - Health services				
61110		Certified Salaries FT	0	0
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	80,581	80,040
62210		NonTeacher Retirement	6,103	6,061
62310		FICASocial Security	5,014	4,962
62320		Medicare Non Certified	1,173	1,161
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	483	477
62810		Dental Insurance	440	399
64110		General Supplies	922	700
Key Total:			102,719	101,761
Key: 1235221401 - Professional development				
63430		Travel Conference Fees	3,250	0
Key Total:			3,250	0
Key: 1235221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,233	0
Key Total:			1,233	0
Key: 1235222201 - Library & media services				
64110		General Supplies	0	0
64220		Library Books	8,064	8,589
64230		Periodicals	1,152	1,227
Key Total:			9,216	9,816
Key: 1235241101 - Building administration				
61512		Support Salary Clerical	31,873	31,603
61590		Overtime	1,788	1,513
62210		NonTeacher Retirement	2,884	2,842
62310		FICASocial Security	1,779	2,053
62320		Medicare Non Certified	416	480
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	200	197
62810		Dental Insurance	440	399
63460		Admin PD Travel Conf	1,800	0
63650		Postage	400	400
64110		General Supplies	500	500
Key Total:			50,081	47,948
Key: 2235111101 - Instruction				
61110		Certified Salaries FT	1,615,889	1,548,196
61150		Cert Salary Extra Duty	13,030	13,030
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	203	203

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61311		Stipend Remedial Tutoring	1,500	1,500
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
61510		Support Salary FT	0	0
62110		Teacher Retirement	270,907	260,609
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	2,027	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	23,219	23,170
62410		Life Insurance	1,400	1,296
62440		Vision Insurance	1,002	942
62510		Medical Insurance	201,578	188,832
62610		Worker Compensation Insurance	9,994	9,514
62810		Dental Insurance	11,211	9,584
62915		Health Low Contribution	0	0
Key Total:			<u>2,186,975</u>	<u>2,093,923</u>
Key: 2235212901 - Guidance services				
61110		Certified Salaries FT	76,926	77,696
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	12,431	12,531
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,122	1,133
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	472	465
62810		Dental Insurance	440	399
Key Total:			<u>99,815</u>	<u>100,606</u>
Key: 2235222201 - Library & media services				
61110		Certified Salaries FT	68,347	69,032
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	11,250	11,306
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,005	1,010
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	421	415
62810		Dental Insurance	440	399
Key Total:			<u>90,098</u>	<u>90,755</u>
Key: 2235241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	98,218	100,023

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62110		Teacher Retirement	15,458	15,709
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,424	1,450
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	592	596
62810		Dental Insurance	440	403
Key Total:			124,135	126,146
Russell Expenditure			2,855,659	2,748,848

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
236	Townsend			
		Expenditure		
		Key: 1236111101 - Instruction		
	61210	Certified Salaries Substitutes	0	0
	61512	Support Salary Clerical	40,991	38,492
	61517	Support Building aides	0	0
	61590	Overtime	0	0
	62210	NonTeacher Retirement	3,965	3,780
	62310	FICASocial Security	2,544	2,387
	62320	Medicare Non Certified	595	558
	62410	Life Insurance	109	108
	62440	Vision Insurance	79	78
	62510	Medical Insurance	15,815	15,736
	62610	Worker Compensation Insurance	232	229
	62810	Dental Insurance	880	799
	63320	Repairs & Maintenance	0	0
	63341	Rent/Lease Copiers	8,335	8,335
	63420	Activity Field Trips	1,905	0
	63440	Local Mileage & Expenses	170	0
	63910	Meeting Expenses	0	0
	64110	General Supplies	10,195	9,700
	64111	General Supplies Physical Ed	758	400
	64112	General Supplies Art & Music	991	1,000
	64211	Textbook Replacement	1	0
	64212	Disposable text Art & Music	0	0
	64213	Disposable textbook ELA	0	1,400
	64215	Disposable textbooks Math	4,551	4,037
	64217	Disposable text Social Stdies	875	766
		Key Total:	92,990	87,805
		Key: 1236119101 - Summer school		
	61512	Support Salary Clerical	0	0
	61517	Support Building aides	0	0
	61537	Support Nurse	0	0
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	64110	General Supplies	0	0
		Key Total:	0	0
		Key: 1236125104 - Instr Title I		
	63190	Other Purchased Services	10,000	10,000
	64110	General Supplies	55,000	55,000
		Key Total:	65,000	65,000
		Key: 1236125130 - Supplemental Instr. FOCUS		
	63190	Other Purchased Services	0	0
	64110	General Supplies	6,340	1,677

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			6,340	1,677
Key: 1236212901 - Guidance services				
61540		Support Social Worker	15,182	15,334
62210		NonTeacher Retirement	1,185	1,194
62310		FICASocial Security	942	951
62320		Medicare Non Certified	0	0
62330		Medicare Certified	220	222
62410		Life Insurance	14	14
62440		Vision Insurance	10	10
62510		Medical Insurance	1,978	1,967
62610		Worker Compensation Insurance	92	91
62810		Dental Insurance	110	100
64110		General Supplies	500	300
Key Total:			20,233	20,183
Key: 1236212902 - Home School Communic Title I				
61540		Support Social Worker	33,732	33,732
62210		NonTeacher Retirement	1,314	1,314
62310		FICASocial Security	2,091	2,091
62320		Medicare Non Certified	489	489
62410		Life Insurance	30	30
62440		Vision Insurance	20	20
62510		Medical Insurance	4,322	4,322
62610		Worker Compensation Insurance	201	201
62810		Dental Insurance	233	233
Key Total:			42,432	42,432
Key: 1236212930 - Guidance FOCUS				
64110		General Supplies	1,000	1,000
Key Total:			1,000	1,000
Key: 1236213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	40,740	41,146
62210		NonTeacher Retirement	3,370	3,392
62310		FICASocial Security	2,502	2,551
62320		Medicare Non Certified	585	597
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	249	245
62810		Dental Insurance	440	399
64110		General Supplies	480	507
64112		General Supplies Art & Music	0	0
Key Total:			56,369	56,798
Key: 1236221401 - Professional development				
63430		Travel Conference Fees	2,875	0
63431		Travel Airline	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
Key Total:			2,875	0
Key: 1236221902 - Impr Instr Title I				
63190		Other Purchased Services	50,000	50,000
63435		Travel Miscellaneous	0	0
63910		Meeting Expenses	0	0
64110		General Supplies	3,395	3,395
Key Total:			53,395	53,395
Key: 1236221930 - Improvement of Instr. FOCUS				
61710		Support Salary PT	383	383
62210		NonTeacher Retirement	26	26
62310		FICASocial Security	24	24
62320		Medicare Non Certified	6	6
62610		Worker Compensation Insurance	2	2
63190		Other Purchased Services	18,000	18,000
63430		Travel Conference Fees	0	0
64110		General Supplies	693	0
Key Total:			19,134	18,441
Key: 1236221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,090	0
Key Total:			1,090	0
Key: 1236222201 - Library & media services				
64110		General Supplies	398	200
64220		Library Books	6,840	5,859
64230		Periodicals	362	837
Key Total:			7,600	6,896
Key: 1236241101 - Building administration				
61512		Support Salary Clerical	43,441	42,874
61590		Overtime	2,064	1,442
62210		NonTeacher Retirement	3,685	3,610
62310		FICASocial Security	2,821	2,748
62320		Medicare Non Certified	660	643
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	8,060	7,868
62610		Worker Compensation Insurance	267	264
62810		Dental Insurance	440	399
62915		Health Low Contribution	0	0
63440		Local Mileage & Expenses	75	0
63460		Admin PD Travel Conf	1,800	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	300	216

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
64110		General Supplies	400	0
Key Total:			64,106	60,157
Key: 1236391201 - Parent Involv TI Cult Diff				
63910		Meeting Expenses	4,000	4,000
64110		General Supplies	10,000	10,000
Key Total:			14,000	14,000
Key: 2236111101 - Instruction				
61110		Certified Salaries FT	1,330,474	1,229,724
61150		Cert Salary Extra Duty	13,560	13,560
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	812	812
61311		Stipend Remedial Tutoring	5,000	5,000
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
62110		Teacher Retirement	226,016	211,490
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	3,025	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	19,855	18,620
62410		Life Insurance	1,278	1,134
62440		Vision Insurance	914	824
62510		Medical Insurance	183,514	165,228
62610		Worker Compensation Insurance	8,582	7,646
62810		Dental Insurance	10,233	8,386
62915		Health Low Contribution	0	0
Key Total:			1,838,278	1,699,471
Key: 2236119101 - Summer school				
61110		Certified Salaries FT	0	0
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2236125104 - Instr Title I				
61110		Certified Salaries FT	74,685	74,685
62110		Teacher Retirement	12,156	12,156
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,083	1,083
62410		Life Insurance	60	60
62440		Vision Insurance	39	39
62510		Medical Insurance	8,644	8,644
62610		Worker Compensation Insurance	445	445
62810		Dental Insurance	466	466
Key Total:			97,578	97,578
Key: 2236125130 - Supplemental Instr. FOCUS				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61110		Certified Salaries FT	0	0
62110		Teacher Retirement	0	0
62330		Medicare Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 2236212901 - Guidance services				
61110		Certified Salaries FT	71,574	72,290
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	11,652	11,748
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,038	1,054
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,886	7,868
62610		Worker Compensation Insurance	439	433
62810		Dental Insurance	439	399
Key Total:			93,544	94,306
Key: 2236221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2236221902 - Impr Instr Title I				
61210		Certified Salaries Substitutes	2,500	2,500
62310		FICASocial Security	155	155
62320		Medicare Non Certified	36	36
62610		Worker Compensation Insurance	15	15
Key Total:			2,706	2,706
Key: 2236221930 - Improvement of Instr. FOCUS				
61310		Salaries Temp/Stipends	224	224
62110		Teacher Retirement	32	32
62310		FICASocial Security	0	0
62330		Medicare Certified	3	3
62610		Worker Compensation Insurance	1	1
Key Total:			261	261
Key: 2236222201 - Library & media services				
61110		Certified Salaries FT	59,941	60,541
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	10,031	10,075
62310		FICASocial Security	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	0	0
62330		Medicare Certified	878	887
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	370	364
62810		Dental Insurance	440	399
62915		Health Low Contribution	0	0
Key Total:			80,295	80,859
Key: 2236241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	94,069	94,892
62110		Teacher Retirement	14,856	14,965
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,332	1,376
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	573	565
62810		Dental Insurance	440	403
Key Total:			119,273	120,166
Key: 2236391230 - Parent Involvement FOCUS				
62610		Worker Compensation Insurance	0	0
Key Total:			0	0
Key: 4236125104 - Instr Title I				
65410		New Equipment Inst	0	0
Key Total:			0	0
Townsend Expenditure			2,678,499	2,523,130

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
237	Twillman			
	Expenditure			
	Key: 1237111101 - Instruction			
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	44,127	41,745
61517		Support Building aides	40,756	51,149
61590		Overtime	0	0
62210		NonTeacher Retirement	8,308	9,222
62310		FICASocial Security	5,269	5,759
62320		Medicare Non Certified	1,232	1,347
62410		Life Insurance	253	270
62440		Vision Insurance	183	196
62510		Medical Insurance	36,886	39,340
62610		Worker Compensation Insurance	574	553
62810		Dental Insurance	2,052	1,997
63190		Other Purchased Services	400	0
63320		Repairs & Maintenance	200	0
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	1,595	0
63430		Travel Conference Fees	0	0
63434		Travel Transportation	0	0
63440		Local Mileage & Expenses	50	0
64110		General Supplies	11,596	9,624
64111		General Supplies Physical Ed	300	300
64112		General Supplies Art & Music	600	600
64113		General Supplies ELA	100	100
64117		General Supplies Math	100	100
64118		General Supplies Science	100	100
64119		General Supplies Social Study	100	100
64120		Student Activity Supplies	0	0
64211		Textbook Replacement	4,000	6,024
64212		Disposable text Art & Music	100	100
64213		Disposable textbook ELA	0	0
64215		Disposable textbooks Math	0	0
64216		Disposable textbooks Science	500	500
64217		Disposable text Social Stdies	300	300
64218		Disposable text physical ed	0	0
		Key Total:	168,016	177,761
	Key: 1237119101 - Summer school			
61512		Support Salary Clerical	0	0
61517		Support Building aides	0	0
61537		Support Nurse	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64110		General Supplies	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			<u>0</u>	<u>0</u>
Key: 1237125104 - Instr Title I				
	63190	Other Purchased Services	20,000	20,000
	64110	General Supplies	66,420	66,420
Key Total:			<u>86,420</u>	<u>86,420</u>
Key: 1237125105 - Supp Instr Other State Gran				
	64110	General Supplies	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 1237212901 - Guidance services				
	61540	Support Social Worker	19,812	20,011
	62210	NonTeacher Retirement	1,502	1,515
	62310	FICASocial Security	1,228	1,241
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	288	290
	62410	Life Insurance	14	14
	62440	Vision Insurance	10	10
	62510	Medical Insurance	1,978	1,967
	62610	Worker Compensation Insurance	121	119
	62810	Dental Insurance	110	100
	64110	General Supplies	300	300
Key Total:			<u>25,363</u>	<u>25,567</u>
Key: 1237212902 - Social workers TI Cult Diff				
	61540	Support Social Worker	0	0
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62410	Life Insurance	0	0
	62440	Vision Insurance	0	0
	62510	Medical Insurance	0	0
	62810	Dental Insurance	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 1237212903 - Home School Communic Title I				
	61540	Support Social Worker	33,732	33,732
	62210	NonTeacher Retirement	1,314	1,314
	62310	FICASocial Security	2,091	2,091
	62320	Medicare Non Certified	489	489
	62410	Life Insurance	30	30
	62440	Vision Insurance	20	20
	62510	Medical Insurance	4,322	4,322
	62610	Worker Compensation Insurance	201	201
	62810	Dental Insurance	233	233
Key Total:			<u>42,432</u>	<u>42,432</u>
Key: 1237213901 - Health services				
	61210	Certified Salaries Substitutes	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61537		Support Nurse	40,740	41,146
62210		NonTeacher Retirement	3,364	3,392
62310		FICASocial Security	2,537	2,551
62320		Medicare Non Certified	593	597
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,900	7,868
62610		Worker Compensation Insurance	249	245
62810		Dental Insurance	440	399
64110		General Supplies	451	800
Key Total:			56,369	57,091
Key: 1237221401 - Professional development				
63430		Travel Conference Fees	3,125	0
63434		Travel Transportation	0	0
Key Total:			3,125	0
Key: 1237221902 - Impr Instr Title I				
63190		Other Purchased Services	25,000	25,000
63430		Travel Conference Fees	4,760	4,760
63432		Travel Lodging	3,600	3,600
63433		Travel Meals	3,200	3,200
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
63461		Admin PD Travel Airline	3,600	3,600
64110		General Supplies	5,000	5,000
Key Total:			45,160	45,160
Key: 1237221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,185	0
Key Total:			1,185	0
Key: 1237222201 - Library & media services				
64110		General Supplies	450	450
64220		Library Books	6,699	6,678
64230		Periodicals	957	954
Key Total:			8,106	8,082
Key: 1237241101 - Building administration				
61512		Support Salary Clerical	45,556	45,062
61590		Overtime	1,578	1,421
62210		NonTeacher Retirement	3,809	3,759
62310		FICASocial Security	2,922	2,882
62320		Medicare Non Certified	683	674
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	280	277
62810		Dental Insurance	440	399
63440		Local Mileage & Expenses	50	50

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
63460		Admin PD Travel Conf	1,800	0
63463		Admin PD Travel Meals	0	0
63650		Postage	400	400
63910		Meeting Expenses	200	0
64110		General Supplies	1,000	1,000
Key Total:			<u>66,719</u>	<u>63,885</u>
Key: 1237391201 - Parent Involv TI Cult Diff				
61210		Certified Salaries Substitutes	0	0
61310		Salaries Temp/Stipends	2,500	2,500
61510		Support Salary FT	0	0
61710		Support Salary PT	13,500	13,500
62210		NonTeacher Retirement	172	172
62310		FICASocial Security	837	837
62320		Medicare Non Certified	232	232
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	95	95
62810		Dental Insurance	0	0
63190		Other Purchased Services	0	0
63910		Meeting Expenses	5,000	5,000
64110		General Supplies	5,731	5,731
Key Total:			<u>28,067</u>	<u>28,067</u>
Key: 2237111101 - Instruction				
61110		Certified Salaries FT	1,326,489	1,349,831
61150		Cert Salary Extra Duty	12,181	12,181
61210		Certified Salaries Substitutes	32,776	32,775
61310		Salaries Temp/Stipends	812	812
61311		Stipend Remedial Tutoring	3,000	3,000
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
62110		Teacher Retirement	225,990	232,028
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	2,025	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	19,770	20,312
62410		Life Insurance	1,282	1,296
62440		Vision Insurance	916	942
62510		Medical Insurance	184,425	188,832
62610		Worker Compensation Insurance	8,500	8,341
62810		Dental Insurance	10,259	9,584
Key Total:			<u>1,830,665</u>	<u>1,864,206</u>
Key: 2237119101 - Summer school				
61110		Certified Salaries FT	0	0
61310		Salaries Temp/Stipends	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2237125104 - Instr Title I				
61110		Certified Salaries FT	115,594	115,594
61310		Salaries Temp/Stipends	1,000	1,000
62110		Teacher Retirement	19,559	19,559
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,691	1,691
62410		Life Insurance	120	120
62440		Vision Insurance	78	78
62510		Medical Insurance	17,288	17,288
62610		Worker Compensation Insurance	694	694
62810		Dental Insurance	932	932
Key Total:			156,956	156,956
Key: 2237212901 - Guidance services				
61110		Certified Salaries FT	62,695	61,778
61150		Cert Salary Extra Duty	421	421
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	10,368	10,223
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,034	902
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	357	370
62810		Dental Insurance	440	399
Key Total:			83,318	82,054
Key: 2237221902 - Impr Instr Title I				
61210		Certified Salaries Substitutes	1,000	1,000
61310		Salaries Temp/Stipends	8,000	8,000
62110		Teacher Retirement	0	0
62310		FICASocial Security	62	62
62320		Medicare Non Certified	15	15
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	6	6
62810		Dental Insurance	0	0
Key Total:			9,082	9,082
Key: 2237222201 - Library & media services				
61110		Certified Salaries FT	72,510	73,236

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	11,854	11,915
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,081	1,071
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	445	440
62810		Dental Insurance	440	399
Key Total:			94,965	95,654
Key: 2237241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	113,942	131,233
62110		Teacher Retirement	17,544	17,697
62310		FICASocial Security	0	1,085
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,648	1,903
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	686	677
62810		Dental Insurance	440	403
Key Total:			142,263	160,963
Key: 2237391201 - Parent Involv TI Cult Diff				
61210		Certified Salaries Substitutes	0	0
61310		Salaries Temp/Stipends	6,000	6,000
61510		Support Salary FT	0	0
62110		Teacher Retirement	870	870
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	372	372
62320		Medicare Non Certified	0	0
62330		Medicare Certified	87	87
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	36	36
62810		Dental Insurance	0	0
Key Total:			7,365	7,365
Key: 4237125104 - Instr Title I				
65410		New Equipment Inst	8,000	8,000
Key Total:			8,000	8,000
Twillman Expenditure			2,863,577	2,918,746

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
238	Walker			
	Expenditure			
	Key:	1238111101 - Instruction		
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	35,023	33,936
61517		Support Building aides	19,375	18,939
61590		Overtime	0	0
62210		NonTeacher Retirement	5,433	5,337
62310		FICASocial Security	3,044	3,278
62320		Medicare Non Certified	712	767
62410		Life Insurance	163	162
62440		Vision Insurance	117	118
62510		Medical Insurance	23,724	23,604
62610		Worker Compensation Insurance	319	315
62810		Dental Insurance	1,320	1,198
63320		Repairs & Maintenance	212	0
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	1,740	0
63440		Local Mileage & Expenses	0	0
64110		General Supplies	11,792	9,813
64111		General Supplies Physical Ed	400	400
64112		General Supplies Art & Music	1,000	800
64211		Textbook Replacement	0	0
64212		Disposable text Art & Music	357	550
64213		Disposable textbook ELA	1,425	2,800
64215		Disposable textbooks Math	5,374	4,000
64217		Disposable text Social Studies	1,006	2,100
		Key Total:	120,871	116,452
	Key:	1238119101 - Summer school		
61512		Support Salary Clerical	0	0
61517		Support Building aides	0	0
61537		Support Nurse	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64110		General Supplies	0	0
		Key Total:	0	0
	Key:	1238212901 - Guidance services		
61540		Support Social Worker	11,154	11,756
62210		NonTeacher Retirement	876	920
62310		FICASocial Security	690	729
62320		Medicare Non Certified	0	0
62330		Medicare Certified	161	170
62410		Life Insurance	10	11
62440		Vision Insurance	8	8

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62510		Medical Insurance	1,516	1,574
62610		Worker Compensation Insurance	60	70
62810		Dental Insurance	84	80
64110		General Supplies	50	50
Key Total:			14,609	15,368
Key: 1238213901 - Health services				
61537		Support Nurse	49,249	49,741
62210		NonTeacher Retirement	3,954	3,982
62310		FICASocial Security	3,054	3,084
62320		Medicare Non Certified	714	721
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	300	296
62810		Dental Insurance	440	399
64110		General Supplies	783	766
Key Total:			66,497	66,950
Key: 1238221401 - Professional development				
63430		Travel Conference Fees	3,250	0
64110		General Supplies	0	0
Key Total:			3,250	0
Key: 1238221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,233	0
Key Total:			1,233	0
Key: 1238222201 - Library & media services				
64110		General Supplies	325	300
64220		Library Books	7,905	6,993
64230		Periodicals	447	999
Key Total:			8,677	8,292
Key: 1238241101 - Building administration				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	37,842	36,634
61590		Overtime	1,708	1,425
62210		NonTeacher Retirement	3,277	3,181
62310		FICASocial Security	2,442	2,360
62320		Medicare Non Certified	571	552
62410		Life Insurance	57	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	229	227
62810		Dental Insurance	440	399
63460		Admin PD Travel Conf	1,800	0
63650		Postage	300	300
64110		General Supplies	100	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			56,713	53,039
Key: 2238111101 - Instruction				
61110		Certified Salaries FT	1,618,897	1,503,020
61150		Cert Salary Extra Duty	13,620	13,620
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	203	203
61311		Stipend Remedial Tutoring	2,000	2,000
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
62110		Teacher Retirement	269,632	253,012
62310		FICASocial Security	2,776	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	23,786	22,531
62410		Life Insurance	1,392	1,242
62440		Vision Insurance	995	903
62510		Medical Insurance	204,609	180,964
62610		Worker Compensation Insurance	10,211	9,252
62810		Dental Insurance	11,145	9,184
62915		Health Low Contribution	0	0
Key Total:			2,194,281	2,032,978
Key: 2238119101 - Summer school				
61110		Certified Salaries FT	0	0
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2238212901 - Guidance services				
61110		Certified Salaries FT	61,740	62,358
61150		Cert Salary Extra Duty	421	451
62110		Teacher Retirement	10,229	10,312
62320		Medicare Non Certified	0	0
62330		Medicare Certified	902	911
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	379	374
62810		Dental Insurance	440	399
Key Total:			82,114	82,766
Key: 2238221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2238222201 - Library & media services				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61110		Certified Salaries FT	54,856	55,404
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	9,294	9,330
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	813	813
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	338	334
62810		Dental Insurance	440	399
Key Total:			<u>74,376</u>	<u>74,877</u>
Key: 2238241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	98,218	98,023
62110		Teacher Retirement	15,458	15,419
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,424	1,421
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	592	584
62810		Dental Insurance	440	403
Key Total:			<u>124,135</u>	<u>123,815</u>
Walker Expenditure			<u>2,746,756</u>	<u>2,574,537</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
239	Grannemann			
	Expenditure			
	Key:	1239111101 - Instruction		
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	36,345	33,882
61517		Support Building aides	59,504	59,121
61590		Overtime	0	0
62210		NonTeacher Retirement	9,340	9,229
62310		FICASocial Security	5,892	5,766
62320		Medicare Non Certified	1,378	1,349
62410		Life Insurance	272	270
62440		Vision Insurance	196	196
62510		Medical Insurance	39,539	39,340
62610		Worker Compensation Insurance	556	554
62810		Dental Insurance	2,200	1,997
63320		Repairs & Maintenance	200	200
63341		Rent/Lease Copiers	8,335	8,335
63420		Activity Field Trips	2,190	0
63440		Local Mileage & Expenses	0	0
64110		General Supplies	14,444	13,888
64111		General Supplies Physical Ed	400	600
64112		General Supplies Art & Music	635	800
64113		General Supplies ELA	0	300
64117		General Supplies Math	0	300
64118		General Supplies Science	450	500
64211		Textbook Replacement	0	0
64213		Disposable textbook ELA	0	3,000
64215		Disposable textbooks Math	9,533	5,400
64216		Disposable textbooks Science	600	0
		Key Total:	192,009	185,027
	Key:	1239119101 - Summer school		
61512		Support Salary Clerical	0	0
61517		Support Building aides	0	0
61537		Support Nurse	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64110		General Supplies	250	0
		Key Total:	250	0
	Key:	1239125104 - Instr Title I		
63190		Other Purchased Services	5,000	5,000
64110		General Supplies	79,585	79,585
		Key Total:	84,585	84,585
	Key:	1239125130 - Culturally Different FOCUS		
64110		General Supplies	1,837	1,837

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			1,837	1,837
Key: 1239212901 - Guidance services				
61540		Support Social Worker	19,812	20,011
62210		NonTeacher Retirement	1,503	1,515
62310		FICASocial Security	1,228	1,241
62320		Medicare Non Certified	0	0
62330		Medicare Certified	288	290
62410		Life Insurance	14	14
62440		Vision Insurance	10	10
62510		Medical Insurance	1,977	1,967
62610		Worker Compensation Insurance	121	119
62810		Dental Insurance	110	100
64110		General Supplies	200	200
Key Total:			25,263	25,467
Key: 1239212902 - Home School Communic Title I				
61540		Support Social Worker	40,036	40,036
62210		NonTeacher Retirement	3,374	3,374
62310		FICASocial Security	2,482	2,482
62320		Medicare Non Certified	581	581
62410		Life Insurance	60	60
62440		Vision Insurance	39	39
62510		Medical Insurance	8,644	8,644
62610		Worker Compensation Insurance	238	238
62810		Dental Insurance	466	466
Key Total:			55,920	55,920
Key: 1239212930 - Guidance FOCUS				
64110		General Supplies	1,400	1,400
Key Total:			1,400	1,400
Key: 1239213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	40,336	40,738
62210		NonTeacher Retirement	3,342	3,364
62310		FICASocial Security	2,512	2,526
62320		Medicare Non Certified	587	591
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	246	243
62810		Dental Insurance	440	399
64110		General Supplies	982	930
Key Total:			56,448	56,752
Key: 1239221401 - Professional development				
63430		Travel Conference Fees	3,875	0
63435		Travel Miscellaneous	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			3,875	0
Key: 1239221902 - Impr Instr Title I				
	63190	Other Purchased Services	50,000	50,000
	63430	Travel Conference Fees	6,200	6,200
	63431	Travel Airline	5,100	5,100
	63432	Travel Lodging	6,500	6,500
	63433	Travel Meals	4,500	4,500
	63435	Travel Miscellaneous	0	0
	63910	Meeting Expenses	5,000	5,000
	64110	General Supplies	10,000	10,000
Key Total:			87,300	87,300
Key: 1239221930 - Improvement of Instr. FOCUS				
	61710	Support Salary PT	383	383
	62210	NonTeacher Retirement	26	26
	62310	FICASocial Security	24	24
	62320	Medicare Non Certified	6	6
	62610	Worker Compensation Insurance	2	2
	63190	Other Purchased Services	24,000	24,000
Key Total:			24,441	24,441
Key: 1239221950 - Ed Conference Leave				
	63430	Travel Conference Fees	1,470	0
Key Total:			1,470	0
Key: 1239222201 - Library & media services				
	64110	General Supplies	150	150
	64116	General Supplies Library	0	0
	64220	Library Books	9,807	8,883
	64230	Periodicals	705	1,269
Key Total:			10,662	10,302
Key: 1239241101 - Building administration				
	61512	Support Salary Clerical	40,805	40,819
	61590	Overtime	3,540	1,527
	62210	NonTeacher Retirement	3,617	3,475
	62310	FICASocial Security	2,604	2,625
	62320	Medicare Non Certified	609	614
	62410	Life Insurance	54	54
	62440	Vision Insurance	39	39
	62510	Medical Insurance	7,908	7,868
	62610	Worker Compensation Insurance	256	252
	62810	Dental Insurance	440	399
	63440	Local Mileage & Expenses	200	200
	63460	Admin PD Travel Conf	1,800	0
	63463	Admin PD Travel Meals	0	0
	63464	Admin PD Travel Transport	0	0
	63465	Admin PD Travel Misc	0	0
	63650	Postage	500	400

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63710		Dues And Memberships	0	0
63910		Meeting Expenses	100	50
64110		General Supplies	400	500
Key Total:			62,872	58,822
Key: 1239391201 - Parent Involv TI Cult Diff				
61310		Salaries Temp/Stipends	8,000	8,000
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	496	496
62320		Medicare Non Certified	116	116
62610		Worker Compensation Insurance	48	48
63910		Meeting Expenses	5,000	5,000
64110		General Supplies	10,000	10,000
Key Total:			23,660	23,660
Key: 2239111101 - Instruction				
61110		Certified Salaries FT	1,485,255	1,510,144
61150		Cert Salary Extra Duty	10,779	10,779
61210		Certified Salaries Substitutes	34,553	32,775
61215		Teacher Substitute Hours	0	0
61310		Salaries Temp/Stipends	812	812
61311		Stipend Remedial Tutoring	3,832	4,000
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,400	1,400
61510		Support Salary FT	0	0
62110		Teacher Retirement	252,921	261,238
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	2,138	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	21,861	22,631
62410		Life Insurance	1,585	1,566
62440		Vision Insurance	1,127	1,138
62510		Medical Insurance	227,833	228,172
62610		Worker Compensation Insurance	9,408	9,293
62810		Dental Insurance	12,674	11,580
Key Total:			2,067,018	2,098,400
Key: 2239119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2239125104 - Instr Title I				
61110		Certified Salaries FT	61,739	61,739
62110		Teacher Retirement	10,279	10,279
62320		Medicare Non Certified	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62330		Medicare Certified	895	895
62410		Life Insurance	62	62
62440		Vision Insurance	39	39
62510		Medical Insurance	8,644	8,644
62610		Worker Compensation Insurance	368	368
62810		Dental Insurance	466	466
Key Total:			82,492	82,492
Key: 2239212901 - Guidance services				
61110		Certified Salaries FT	46,386	46,850
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	7,997	8,059
62320		Medicare Non Certified	0	0
62330		Medicare Certified	678	685
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,876	7,868
62610		Worker Compensation Insurance	286	281
62810		Dental Insurance	438	399
Key Total:			64,177	64,656
Key: 2239221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2239221902 - Impr Instr Title I				
61110		Certified Salaries FT	58,957	58,957
61210		Certified Salaries Substitutes	5,000	5,000
61310		Salaries Temp/Stipends	8,000	8,000
62110		Teacher Retirement	0	0
62310		FICASocial Security	3,965	3,965
62320		Medicare Non Certified	927	927
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	381	381
62810		Dental Insurance	0	0
Key Total:			77,231	77,231
Key: 2239221930 - Improvement of Instr. FOCUS				
61310		Salaries Temp/Stipends	224	224
62110		Teacher Retirement	32	32
62330		Medicare Certified	3	3
62610		Worker Compensation Insurance	1	1
Key Total:			261	261
Key: 2239222201 - Library & media services				
61110		Certified Salaries FT	64,424	65,069

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	10,680	10,731
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	951	953
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	396	391
62810		Dental Insurance	440	399
Key Total:			85,526	86,136
Key: 2239241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	119,626	115,733
62110		Teacher Retirement	17,713	17,987
62310		FICASocial Security	2,170	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,062	1,678
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	686	689
62810		Dental Insurance	440	403
Key Total:			150,700	144,455
Key: 2239391201 - Parent Involv TI Cult Diff				
61310		Salaries Temp/Stipends	12,000	12,000
62110		Teacher Retirement	1,740	1,740
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	744	744
62320		Medicare Non Certified	0	0
62330		Medicare Certified	174	174
62610		Worker Compensation Insurance	71	71
Key Total:			14,729	14,729
Key: 4239111101 - Instruction				
65411		New/Replace Equipment Non/Inst	0	0
Key Total:			0	0
Key: 4239125104 - Instr Title I				
65410		New Equipment Inst	34,000	34,000
Key Total:			34,000	34,000
Grannemann Expenditure			3,208,124	3,217,871

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
240	Jamestown			
	Expenditure			
	Key:	1240111101 - Instruction		
	61210	Certified Salaries Substitutes	0	0
	61311	Stipend Remedial Tutoring	0	0
	61313	Stipend Detention	0	0
	61512	Support Salary Clerical	32,203	30,791
	61517	Support Building aides	16,768	17,203
	61590	Overtime	0	0
	62110	Teacher Retirement	0	0
	62210	NonTeacher Retirement	4,761	5,002
	62310	FICASocial Security	2,997	2,976
	62320	Medicare Non Certified	703	696
	62410	Life Insurance	163	162
	62440	Vision Insurance	117	118
	62510	Medical Insurance	19,330	23,604
	62610	Worker Compensation Insurance	290	286
	62810	Dental Insurance	1,320	1,198
	63320	Repairs & Maintenance	200	200
	63341	Rent/Lease Copiers	8,335	8,335
	63420	Activity Field Trips	1,715	0
	63440	Local Mileage & Expenses	150	150
	64110	General Supplies	14,972	14,500
	64111	General Supplies Physical Ed	600	500
	64112	General Supplies Art & Music	700	700
	64113	General Supplies ELA	212	350
	64117	General Supplies Math	0	350
	64118	General Supplies Science	0	345
	64119	General Supplies Social Study	0	200
	64120	Student Activity Supplies	0	0
	64211	Textbook Replacement	0	0
	64212	Disposable text Art & Music	100	100
	64213	Disposable textbook ELA	0	0
	64215	Disposable textbooks Math	3,798	2,410
	64216	Disposable textbooks Science	(100)	0
	64217	Disposable text Social Stdies	0	500
		Key Total:	109,334	110,676
	Key:	1240212901 - Guidance services		
	61540	Support Social Worker	15,182	15,334
	62210	NonTeacher Retirement	1,185	1,194
	62310	FICASocial Security	942	951
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	220	222
	62410	Life Insurance	14	14
	62440	Vision Insurance	10	10
	62510	Medical Insurance	1,978	1,967

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62610		Worker Compensation Insurance	92	91
62810		Dental Insurance	110	100
64110		General Supplies	200	200
Key Total:			19,933	20,083
Key: 1240213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	56,314	56,875
62210		NonTeacher Retirement	4,438	4,471
62310		FICASocial Security	3,498	3,526
62320		Medicare Non Certified	818	825
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	343	339
62810		Dental Insurance	440	399
64110		General Supplies	727	741
Key Total:			74,581	75,137
Key: 1240221401 - Professional development				
63430		Travel Conference Fees	2,633	0
63435		Travel Miscellaneous	0	0
Key Total:			2,633	0
Key: 1240221950 - Ed Conference Leave				
63430		Travel Conference Fees	1,185	0
63435		Travel Miscellaneous	0	0
Key Total:			1,185	0
Key: 1240222201 - Library & media services				
64110		General Supplies	127	150
64220		Library Books	7,567	7,455
64230		Periodicals	688	1,065
Key Total:			8,382	8,670
Key: 1240241101 - Building administration				
61512		Support Salary Clerical	36,093	35,558
61590		Overtime	1,823	1,404
62210		NonTeacher Retirement	3,177	3,105
62310		FICASocial Security	2,332	2,292
62320		Medicare Non Certified	545	536
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	223	220
62810		Dental Insurance	440	399
63440		Local Mileage & Expenses	200	200
63460		Admin PD Travel Conf	1,800	0
63650		Postage	100	100
63910		Meeting Expenses	300	700

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
64110		General Supplies	500	500
Key Total:			<u>55,534</u>	<u>52,975</u>
Key: 2240111101 - Instruction				
61110		Certified Salaries FT	1,384,662	1,341,669
61150		Cert Salary Extra Duty	12,093	12,093
61210		Certified Salaries Substitutes	32,775	32,775
61310		Salaries Temp/Stipends	609	609
61311		Stipend Remedial Tutoring	2,188	2,500
61312		Stipend Intramural/Club	840	840
61313		Stipend Detention	1,330	1,400
61316		TA Overtime	0	0
62110		Teacher Retirement	236,364	230,730
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	3,468	2,032
62320		Medicare Non Certified	0	0
62330		Medicare Certified	20,579	20,182
62410		Life Insurance	1,382	1,296
62440		Vision Insurance	989	942
62510		Medical Insurance	198,878	188,832
62610		Worker Compensation Insurance	8,779	8,287
62810		Dental Insurance	11,064	9,584
Key Total:			<u>1,916,000</u>	<u>1,853,771</u>
Key: 2240212901 - Guidance services				
61110		Certified Salaries FT	72,510	73,236
61150		Cert Salary Extra Duty	421	421
62110		Teacher Retirement	11,791	11,885
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,030	1,068
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	444	439
62810		Dental Insurance	440	399
Key Total:			<u>94,639</u>	<u>95,409</u>
Key: 2240222201 - Library & media services				
61110		Certified Salaries FT	72,510	73,236
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	11,854	11,915
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,069	1,071
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62610		Worker Compensation Insurance	445	440
62810		Dental Insurance	440	399
Key Total:			94,953	95,654
Key: 2240241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	111,393	94,892
62110		Teacher Retirement	17,368	14,965
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,615	1,376
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	679	565
62810		Dental Insurance	440	403
Key Total:			139,498	120,166
Jamestown Expenditure			2,516,672	2,432,541

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
311	Northwest Middle School			
	Expenditure			
	Key:	1311113101 - Instruction - General		
61210		Certified Salaries Substitutes	0	0
61517		Support Building aides	61,051	58,614
61536		Support Security officer	0	0
61590		Overtime	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	6,110	5,730
62310		FICASocial Security	3,784	3,634
62320		Medicare Non Certified	886	850
62410		Life Insurance	172	162
62440		Vision Insurance	124	118
62510		Medical Insurance	25,041	23,604
62610		Worker Compensation Insurance	473	349
62810		Dental Insurance	1,394	1,198
63190		Other Purchased Services	500	500
63320		Repairs & Maintenance	2,600	3,000
63340		Rent/Lease Equipment	0	2,000
63341		Rent/Lease Copiers	20,577	20,577
63420		Activity Field Trips	4,845	0
63630		Printing And Binding	0	3,000
63910		Meeting Expenses	0	0
64110		General Supplies	59,129	39,552
64115		General Supplies Vocational	240	3,640
64118		General Supplies Science	0	700
64211		Textbook Replacement	7,830	9,960
64219		Disposable text other	8,050	9,000
		Key Total:	202,806	186,188
	Key:	1311113117 - Instruction - Team 7		
64110		General Supplies	0	0
		Key Total:	0	0
	Key:	1311119101 - Summer school		
61512		Support Salary Clerical	0	0
61517		Support Building aides	0	0
61537		Support Nurse	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64110		General Supplies	0	0
		Key Total:	0	0
	Key:	1311121101 - Gifted Education - SAIL		
64110		General Supplies	0	0
		Key Total:	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1311211901 - Attendance				
	61512	Support Salary Clerical	31,482	30,528
	61590	Overtime	0	0
	62210	NonTeacher Retirement	2,735	2,664
	62310	FICASocial Security	1,952	1,893
	62320	Medicare Non Certified	457	443
	62410	Life Insurance	54	54
	62440	Vision Insurance	39	39
	62510	Medical Insurance	7,908	7,868
	62610	Worker Compensation Insurance	184	182
	62810	Dental Insurance	440	399
		Key Total:	45,251	44,070
Key: 1311212901 - Guidance services				
	61540	Support Social Worker	26,628	26,895
	62210	NonTeacher Retirement	2,115	2,132
	62310	FICASocial Security	1,650	1,667
	62320	Medicare Non Certified	386	390
	62410	Life Insurance	28	27
	62440	Vision Insurance	20	20
	62510	Medical Insurance	3,954	3,934
	62610	Worker Compensation Insurance	163	160
	62810	Dental Insurance	220	200
		Key Total:	35,164	35,425
Key: 1311213901 - Health services				
	61210	Certified Salaries Substitutes	0	0
	61537	Support Nurse	42,639	42,804
	61538	Support Clinic Aide	20,240	19,488
	61590	Overtime	0	0
	61710	Support Salary PT	0	0
	62210	NonTeacher Retirement	5,464	5,413
	62310	FICASocial Security	3,823	3,862
	62320	Medicare Non Certified	894	903
	62410	Life Insurance	109	108
	62440	Vision Insurance	78	78
	62510	Medical Insurance	15,815	15,736
	62610	Worker Compensation Insurance	376	371
	62810	Dental Insurance	879	799
	64110	General Supplies	2,414	4,448
		Key Total:	92,731	94,010
Key: 1311221401 - Professional development				
	63430	Travel Conference Fees	7,250	0
	63431	Travel Airline	0	0
	63435	Travel Miscellaneous	0	0
		Key Total:	7,250	0
Key: 1311221910 - Collaborative Coaching Grant				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
64110		General Supplies	500	0
Key Total:			<u>500</u>	<u>0</u>
Key: 1311221950 - Ed Conference Leave				
63430		Travel Conference Fees	2,750	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
Key Total:			<u>2,750</u>	<u>0</u>
Key: 1311222201 - Library & media services				
61710		Support Salary PT	8,560	6,200
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
63710		Dues And Memberships	0	0
64110		General Supplies	0	0
64116		General Supplies Library	2,659	2,500
64220		Library Books	19,462	19,908
64230		Periodicals	2,195	2,844
Key Total:			<u>32,876</u>	<u>31,452</u>
Key: 1311241101 - Building administration				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	105,637	105,027
61590		Overtime	6,750	4,314
62210		NonTeacher Retirement	9,468	9,211
62310		FICASocial Security	6,968	6,779
62320		Medicare Non Certified	1,630	1,585
62410		Life Insurance	168	162
62440		Vision Insurance	120	118
62510		Medical Insurance	24,163	23,612
62610		Worker Compensation Insurance	660	651
62810		Dental Insurance	1,344	1,206
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
63440		Local Mileage & Expenses	0	1,000
63460		Admin PD Travel Conf	4,800	0
63461		Admin PD Travel Airline	0	0
63464		Admin PD Travel Transport	0	0
63465		Admin PD Travel Misc	0	0
63466		Admin PD Dues & Subs	0	0
63630		Printing And Binding	0	3,000
63650		Postage	4,500	4,500
63710		Dues And Memberships	1,500	0
63910		Meeting Expenses	3,700	3,000
64110		General Supplies	4,000	3,000
Key Total:			<u>175,408</u>	<u>167,165</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 231113101 - Instruction				
61110		Certified Salaries FT	3,046,429	3,081,961
61150		Cert Salary Extra Duty	42,730	42,730
61210		Certified Salaries Substitutes	70,050	70,275
61311		Stipend Remedial Tutoring	5,500	5,500
62110		Teacher Retirement	511,639	514,819
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	4,102	4,357
62320		Medicare Non Certified	0	0
62330		Medicare Certified	45,264	46,407
62410		Life Insurance	2,891	2,862
62440		Vision Insurance	2,066	2,080
62510		Medical Insurance	415,891	417,004
62610		Worker Compensation Insurance	19,195	19,056
62810		Dental Insurance	23,130	21,164
62915		Health Low Contribution	0	0
Key Total:			4,188,887	4,228,215
Key: 231119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 231121101 - Gifted Education - SAIL				
61110		Certified Salaries FT	40,047	46,225
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	6,852	7,907
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	586	670
62410		Life Insurance	48	54
62440		Vision Insurance	35	39
62510		Medical Insurance	6,920	7,868
62610		Worker Compensation Insurance	279	275
62810		Dental Insurance	385	399
Key Total:			55,152	63,437
Key: 2311212901 - Guidance services				
61110		Certified Salaries FT	211,308	213,425
61150		Cert Salary Extra Duty	3,793	3,793
62110		Teacher Retirement	34,837	35,110
62320		Medicare Non Certified	0	0
62330		Medicare Certified	3,043	3,150
62410		Life Insurance	165	162
62440		Vision Insurance	118	118
62510		Medical Insurance	23,724	23,604
62610		Worker Compensation Insurance	1,311	1,293

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62810		Dental Insurance	1,320	1,198
Key Total:			<u>279,619</u>	<u>281,853</u>
Key: 2311221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 2311221901 - Improvement of Instruction				
61110		Certified Salaries FT	68,347	69,032
61150		Cert Salary Extra Duty	10,000	10,000
62110		Teacher Retirement	12,577	12,664
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,108	1,146
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	477	471
62810		Dental Insurance	440	399
Key Total:			<u>100,952</u>	<u>101,673</u>
Key: 2311221910 - Collaborative Coaching Grant				
61210		Certified Salaries Substitutes	4,200	0
61310		Salaries Temp/Stipends	4,719	0
62110		Teacher Retirement	35	0
62310		FICASocial Security	443	0
62320		Medicare Non Certified	104	0
Key Total:			<u>9,500</u>	<u>0</u>
Key: 2311222201 - Library & media services				
61110		Certified Salaries FT	58,957	59,547
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	9,854	9,930
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	866	873
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	363	358
62810		Dental Insurance	440	399
Key Total:			<u>79,115</u>	<u>79,700</u>
Key: 2311241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	334,200	355,501
61150		Cert Salary Extra Duty	0	0
62110		Teacher Retirement	46,942	55,164

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	5,771	5,155
62410		Life Insurance	162	162
62440		Vision Insurance	115	118
62510		Medical Insurance	23,065	23,616
62610		Worker Compensation Insurance	2,154	2,117
62810		Dental Insurance	1,283	1,210
Key Total:			413,692	443,043
 Key: 4311113101 - Instruction				
65411		New/Replace Equipment Non/Inst	2,511	0
Key Total:			2,511	0
Northwest Middle School Expenditure			5,724,165	5,756,231

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
312 West Middle School				
Expenditure				
Key: 1312113101 - Instruction				
61110		Certified Salaries FT	0	0
61210		Certified Salaries Substitutes	0	0
61517		Support Building aides	55,516	51,717
61536		Support Security officer	0	0
61590		Overtime	0	0
61710		Support Salary PT	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	5,529	5,257
62310		FICASocial Security	3,428	3,206
62320		Medicare Non Certified	802	750
62410		Life Insurance	163	162
62440		Vision Insurance	117	118
62510		Medical Insurance	23,723	23,604
62610		Worker Compensation Insurance	312	308
62810		Dental Insurance	1,320	1,198
63320		Repairs & Maintenance	1,258	1,300
63340		Rent/Lease Equipment	3,200	3,200
63341		Rent/Lease Copiers	20,577	20,577
63420		Activity Field Trips	4,185	0
63439		State & Nat'l Competitions	0	0
63440		Local Mileage & Expenses	107	150
63630		Printing And Binding	0	1,000
64110		General Supplies	64,049	51,000
64111		General Supplies Physical Ed	614	3,900
64112		General Supplies Art & Music	4,143	6,500
64120		Student Activity Supplies	0	0
64211		Textbook Replacement	1,863	8,000
Key Total:			190,906	181,947
Key: 1312113111 - Instruction - Team 6a				
64110		General Supplies	300	300
Key Total:			300	300
Key: 1312113112 - Instruction - Team 6b				
64110		General Supplies	300	300
Key Total:			300	300
Key: 1312113113 - Instruction - Team 7a				
64110		General Supplies	300	300
64120		Student Activity Supplies	0	0
Key Total:			300	300
Key: 1312113114 - Instruction - Team 7b				
64110		General Supplies	300	300
64120		Student Activity Supplies	0	0
Key Total:			300	300

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1312113115 - Instruction - Team 8a				
64110		General Supplies	300	300
Key Total:			<u>300</u>	<u>300</u>
Key: 1312113116 - Instruction - Team 8b				
64110		General Supplies	300	300
Key Total:			<u>300</u>	<u>300</u>
Key: 1312119101 - Summer school				
64110		General Supplies	1,800	1,800
Key Total:			<u>1,800</u>	<u>1,800</u>
Key: 1312121101 - Gifted Education - SAIL				
63410		Contracted Transportation	3,342	0
64110		General Supplies	2,506	0
Key Total:			<u>5,848</u>	<u>0</u>
Key: 1312211901 - Attendance				
61512		Support Salary Clerical	31,039	30,528
61590		Overtime	0	0
62210		NonTeacher Retirement	2,705	2,664
62310		FICASocial Security	1,794	1,893
62320		Medicare Non Certified	420	443
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	184	182
62810		Dental Insurance	440	399
Key Total:			<u>44,583</u>	<u>44,070</u>
Key: 1312212901 - Guidance services				
61540		Support Social Worker	26,628	26,895
62210		NonTeacher Retirement	2,115	2,132
62310		FICASocial Security	1,650	1,667
62320		Medicare Non Certified	386	390
62410		Life Insurance	28	27
62440		Vision Insurance	20	20
62510		Medical Insurance	3,954	3,934
62610		Worker Compensation Insurance	163	160
62810		Dental Insurance	220	200
Key Total:			<u>35,164</u>	<u>35,425</u>
Key: 1312213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	44,384	42,804
61538		Support Clinic Aide	20,751	20,096
61590		Overtime	0	0
62210		NonTeacher Retirement	5,618	5,455
62310		FICASocial Security	4,044	3,900
62320		Medicare Non Certified	945	912
62410		Life Insurance	109	108

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62440		Vision Insurance	78	78
62510		Medical Insurance	15,815	15,736
62610		Worker Compensation Insurance	380	375
62810		Dental Insurance	879	799
64110		General Supplies	1,318	1,350
Key Total:			94,321	91,613
Key: 1312221401 - Professional development				
63430		Travel Conference Fees	7,000	0
63432		Travel Lodging	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
63460		Admin PD Travel Conf	0	0
64110		General Supplies	0	0
Key Total:			7,000	0
Key: 1312221950 - Ed Conference Leave				
63430		Travel Conference Fees	2,655	0
63435		Travel Miscellaneous	0	0
Key Total:			2,655	0
Key: 1312222201 - Library & media services				
61710		Support Salary PT	8,392	6,200
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64110		General Supplies	0	0
64116		General Supplies Library	1,059	0
64220		Library Books	17,577	17,682
64230		Periodicals	2,511	2,526
Key Total:			29,539	26,408
Key: 1312241101 - Building administration				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	109,912	109,209
61590		Overtime	4,314	4,314
61710		Support Salary PT	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	9,445	9,498
62310		FICASocial Security	7,067	7,038
62320		Medicare Non Certified	1,653	1,646
62410		Life Insurance	162	162
62440		Vision Insurance	116	118
62510		Medical Insurance	23,394	23,612
62610		Worker Compensation Insurance	686	676
62810		Dental Insurance	1,301	1,206
63440		Local Mileage & Expenses	200	0
63460		Admin PD Travel Conf	4,800	0
63462		Admin PD Travel Lodging	0	0
63464		Admin PD Travel Transport	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63466		Admin PD Dues & Subs	0	0
63650		Postage	3,000	3,000
63910		Meeting Expenses	0	3,000
64110		General Supplies	500	0
64120		Student Activity Supplies	0	0
Key Total:			166,550	163,479
Key: 2312113101 - Instruction				
61110		Certified Salaries FT	3,079,703	3,109,503
61150		Cert Salary Extra Duty	46,261	49,261
61210		Certified Salaries Substitutes	70,239	70,275
61311		Stipend Remedial Tutoring	5,000	5,000
61316		TA Overtime	0	0
62110		Teacher Retirement	511,889	516,247
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	4,528	4,357
62320		Medicare Non Certified	0	0
62330		Medicare Certified	45,468	46,894
62410		Life Insurance	2,748	2,700
62440		Vision Insurance	1,945	1,962
62510		Medical Insurance	391,215	393,400
62610		Worker Compensation Insurance	19,427	19,256
62810		Dental Insurance	21,771	19,966
Key Total:			4,200,194	4,238,821
Key: 2312121101 - Gifted Education - SAIL				
61110		Certified Salaries FT	70,398	71,103
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	11,423	11,514
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	998	1,031
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	429	423
62810		Dental Insurance	440	399
Key Total:			91,691	92,431
Key: 2312212901 - Guidance services				
61110		Certified Salaries FT	196,951	198,924
61150		Cert Salary Extra Duty	3,793	3,793
62110		Teacher Retirement	32,737	33,007
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,907	2,939
62410		Life Insurance	165	162
62440		Vision Insurance	118	118
62510		Medical Insurance	23,724	23,604

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62610		Worker Compensation Insurance	1,223	1,207
62810		Dental Insurance	1,320	1,198
Key Total:			<u>262,938</u>	<u>264,952</u>
Key: 2312221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 2312221901 - Improvement of Instruction				
61110		Certified Salaries FT	85,338	86,192
61150		Cert Salary Extra Duty	10,000	10,000
62110		Teacher Retirement	15,041	15,152
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,347	1,395
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	581	573
62810		Dental Insurance	440	399
Key Total:			<u>120,750</u>	<u>121,672</u>
Key: 2312222201 - Library & media services				
61110		Certified Salaries FT	78,415	77,696
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	12,674	12,562
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,143	1,136
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,889	7,868
62610		Worker Compensation Insurance	473	466
62810		Dental Insurance	439	399
Key Total:			<u>101,760</u>	<u>100,852</u>
Key: 2312241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	298,621	300,431
61150		Cert Salary Extra Duty	0	0
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	46,775	47,179
62320		Medicare Non Certified	0	0
62330		Medicare Certified	4,272	4,356
62410		Life Insurance	156	162
62440		Vision Insurance	111	118
62510		Medical Insurance	22,307	23,616

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62610		Worker Compensation Insurance	1,813	1,789
62810		Dental Insurance	1,241	1,210
Key Total:			375,296	378,861
Key: 4312113101 - Instruction				
65410		New Equipment Inst	9,648	0
Key Total:			9,648	0
West Middle School Expenditure			5,742,443	5,744,131

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
313 East Middle School				
Expenditure				
Key: 1313113101 - Instruction				
61210		Certified Salaries Substitutes	0	0
61517		Support Building aides	60,117	60,242
61590		Overtime	0	0
62210		NonTeacher Retirement	5,801	5,842
62310		FICASocial Security	3,728	3,735
62320		Medicare Non Certified	871	874
62410		Life Insurance	162	162
62440		Vision Insurance	117	118
62510		Medical Insurance	23,564	23,604
62610		Worker Compensation Insurance	363	359
62810		Dental Insurance	1,311	1,198
63190		Other Purchased Services	14,414	0
63320		Repairs & Maintenance	500	1,000
63341		Rent/Lease Copiers	20,577	20,577
63420		Activity Field Trips	1,950	0
63440		Local Mileage & Expenses	500	0
63650		Postage	500	500
64110		General Supplies	31,334	20,564
64111		General Supplies Physical Ed	565	1,000
64112		General Supplies Art & Music	1,972	2,500
64113		General Supplies ELA	0	0
64115		General Supplies Vocational	500	2,800
64118		General Supplies Science	302	1,000
64119		General Supplies Social Study	746	1,000
64211		Textbook Replacement	0	8,320
		Key Total:	169,894	155,395
Key: 1313119101 - Summer school				
64110		General Supplies	119	0
		Key Total:	119	0
Key: 1313121101 - Gifted Education - SAIL				
64110		General Supplies	0	500
		Key Total:	0	500
Key: 1313125104 - Instr Title I				
63190		Other Purchased Services	15,000	15,000
63431		Travel Airline	0	0
64110		General Supplies	83,528	83,528
		Key Total:	98,528	98,528
Key: 1313125130 - Supplemental Instr. FOCUS				
63190		Other Purchased Services	17,985	0
63431		Travel Airline	0	0
64110		General Supplies	11,663	0
		Key Total:	29,648	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1313211901 - Attendance				
	61512	Support Salary Clerical	28,608	27,936
	61590	Overtime	0	0
	62210	NonTeacher Retirement	2,538	2,486
	62310	FICASocial Security	1,757	1,732
	62320	Medicare Non Certified	411	405
	62410	Life Insurance	54	54
	62440	Vision Insurance	39	39
	62510	Medical Insurance	7,908	7,868
	62610	Worker Compensation Insurance	169	166
	62810	Dental Insurance	440	399
		Key Total:	41,924	41,085
Key: 1313212901 - Guidance services				
	61540	Support Social Worker	30,870	31,179
	62210	NonTeacher Retirement	2,407	2,426
	62310	FICASocial Security	1,914	1,933
	62320	Medicare Non Certified	448	452
	62410	Life Insurance	28	27
	62440	Vision Insurance	20	20
	62510	Medical Insurance	3,954	3,934
	62610	Worker Compensation Insurance	188	186
	62810	Dental Insurance	220	200
		Key Total:	40,049	40,357
Key: 1313213901 - Health services				
	61210	Certified Salaries Substitutes	0	0
	61510	Support Salary FT	0	0
	61537	Support Nurse	33,516	41,771
	61538	Support Clinic Aide	0	0
	62210	NonTeacher Retirement	2,587	3,435
	62310	FICASocial Security	2,058	2,590
	62320	Medicare Non Certified	481	606
	62410	Life Insurance	27	54
	62440	Vision Insurance	20	39
	62510	Medical Insurance	3,954	7,868
	62610	Worker Compensation Insurance	252	249
	62810	Dental Insurance	220	399
	64110	General Supplies	875	916
		Key Total:	43,990	57,927
Key: 1313221401 - Professional development				
	63430	Travel Conference Fees	5,750	0
	63431	Travel Airline	0	0
	63432	Travel Lodging	0	0
	63433	Travel Meals	0	0
	63434	Travel Transportation	0	0
	63435	Travel Miscellaneous	0	0
	64110	General Supplies	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			5,750	0
Key: 1313221902 - Impr Instr Title I				
	63120	Inservice/Consultant	0	0
	63190	Other Purchased Services	50,000	50,000
	63430	Travel Conference Fees	0	0
	63431	Travel Airline	0	0
	63435	Travel Miscellaneous	0	0
	63910	Meeting Expenses	2,000	2,000
	64110	General Supplies	3,750	3,750
Key Total:			55,750	55,750
Key: 1313221910 - Collaborative Coaching Grant				
	64110	General Supplies	337	0
Key Total:			337	0
Key: 1313221930 - Improvement of Instr. FOCUS				
	63190	Other Purchased Services	0	0
	63431	Travel Airline	0	0
	64110	General Supplies	0	0
Key Total:			0	0
Key: 1313221950 - Ed Conference Leave				
	63430	Travel Conference Fees	2,086	0
	63435	Travel Miscellaneous	0	0
Key Total:			2,086	0
Key: 1313222201 - Library & media services				
	61710	Support Salary PT	8,415	6,200
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	64220	Library Books	8,190	8,736
	64230	Periodicals	1,170	1,248
Key Total:			17,775	16,184
Key: 1313241101 - Building administration				
	61510	Support Salary FT	0	0
	61512	Support Salary Clerical	97,911	98,424
	61590	Overtime	6,812	4,314
	62210	NonTeacher Retirement	8,909	8,758
	62310	FICASocial Security	6,340	6,370
	62320	Medicare Non Certified	1,483	1,490
	62410	Life Insurance	165	162
	62440	Vision Insurance	117	118
	62510	Medical Insurance	23,715	23,612
	62610	Worker Compensation Insurance	620	612
	62810	Dental Insurance	1,319	1,206
	63431	Travel Airline	0	0
	63440	Local Mileage & Expenses	500	0
	63460	Admin PD Travel Conf	4,800	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63461		Admin PD Travel Airline	0	0
63464		Admin PD Travel Transport	0	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	1,531	500
63710		Dues And Memberships	0	0
63910		Meeting Expenses	500	250
64110		General Supplies	550	500
Key Total:			155,272	146,316
Key: 1313391201 - Parent Involv TI Cult Diff				
61310		Salaries Temp/Stipends	5,000	5,000
61710		Support Salary PT	13,750	13,750
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	853	853
62320		Medicare Non Certified	199	199
62610		Worker Compensation Insurance	82	82
63910		Meeting Expenses	5,000	5,000
64110		General Supplies	5,000	5,000
Key Total:			29,884	29,884
Key: 1313391230 - Parent Involvement FOCUS				
64110		General Supplies	0	0
Key Total:			0	0
Key: 2313113101 - Instruction				
61110		Certified Salaries FT	1,936,934	1,956,419
61150		Cert Salary Extra Duty	37,970	37,969
61210		Certified Salaries Substitutes	70,206	70,275
61215		Teacher Substitute Hours	0	0
61311		Stipend Remedial Tutoring	3,044	3,450
61316		TA Overtime	0	0
62110		Teacher Retirement	332,480	334,576
62310		FICASocial Security	4,917	4,357
62320		Medicare Non Certified	0	0
62330		Medicare Certified	29,211	29,988
62410		Life Insurance	2,145	2,106
62440		Vision Insurance	1,533	1,530
62510		Medical Insurance	308,603	306,852
62610		Worker Compensation Insurance	11,821	12,314
62810		Dental Insurance	17,167	15,573
Key Total:			2,756,031	2,775,409
Key: 2313121101 - Gifted Education - SAIL				
61110		Certified Salaries FT	54,856	55,404
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	9,170	9,238
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	798	803

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	335	330
62810		Dental Insurance	440	399
Key Total:			73,602	74,135
Key: 2313125104 - Instr Title I				
61110		Certified Salaries FT	0	0
62110		Teacher Retirement	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 2313125130 - Supplemental Instr. FOCUS				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62330		Medicare Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 2313212901 - Guidance services				
61110		Certified Salaries FT	167,164	168,837
61150		Cert Salary Extra Duty	3,733	3,793
62110		Teacher Retirement	28,411	28,645
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,422	2,503
62410		Life Insurance	165	162
62440		Vision Insurance	118	118
62510		Medical Insurance	23,724	23,604
62610		Worker Compensation Insurance	1,042	1,028
62810		Dental Insurance	1,320	1,198
Key Total:			228,099	229,888
Key: 2313221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICA Social Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2313221901 - Improvement of Instruction				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61110		Certified Salaries FT	58,195	58,778
61150		Cert Salary Extra Duty	10,000	10,000
62110		Teacher Retirement	11,085	11,177
62320		Medicare Non Certified	0	0
62330		Medicare Certified	988	997
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	8,176	7,868
62610		Worker Compensation Insurance	900	410
62810		Dental Insurance	440	399
62915		Health Low Contribution	0	0
Key Total:			<u>89,879</u>	<u>89,722</u>
Key: 2313221902 - Imp Inst Title I				
61110		Certified Salaries FT	156,927	156,927
61150		Cert Salary Extra Duty	0	0
61210		Certified Salaries Substitutes	3,500	3,500
61310		Salaries Temp/Stipends	3,024	3,024
62110		Teacher Retirement	25,846	25,846
62310		FICASocial Security	404	404
62320		Medicare Non Certified	2,370	2,370
62410		Life Insurance	120	120
62440		Vision Insurance	78	78
62510		Medical Insurance	17,288	17,288
62610		Worker Compensation Insurance	973	973
62810		Dental Insurance	932	932
Key Total:			<u>211,463</u>	<u>211,463</u>
Key: 2313221910 - Collaborative Coaching Grant				
61210		Certified Salaries Substitutes	3,600	0
61310		Salaries Temp/Stipends	3,024	0
62110		Teacher Retirement	32	0
62310		FICASocial Security	411	0
62320		Medicare Non Certified	96	0
Key Total:			<u>7,163</u>	<u>0</u>
Key: 2313221930 - Improvement of Instr. FOCUS				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62330		Medicare Certified	0	0
62610		Worker Compensation Insurance	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 2313222201 - Library & media services				
61110		Certified Salaries FT	52,762	53,290
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	8,958	9,023
62310		FICASocial Security	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	0	0
62330		Medicare Certified	782	782
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	326	321
62810		Dental Insurance	440	399
Key Total:			71,903	72,408
Key: 2313241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	293,068	268,867
62110		Teacher Retirement	46,056	42,603
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	4,204	3,899
62410		Life Insurance	162	162
62440		Vision Insurance	115	118
62510		Medical Insurance	23,065	23,616
62610		Worker Compensation Insurance	1,780	1,601
62810		Dental Insurance	1,283	1,210
Key Total:			369,733	342,076
Key: 2313391201 - Parent Involv TI Cult Diff				
61210		Certified Salaries Substitutes	0	0
61310		Salaries Temp/Stipends	10,000	10,000
62110		Teacher Retirement	1,450	1,450
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	620	620
62320		Medicare Non Certified	0	0
62330		Medicare Certified	145	145
62610		Worker Compensation Insurance	60	60
62915		Health Low Contribution	0	0
Key Total:			12,275	12,275
Key: 4313113101 - Instruction				
65410		New Equipment Inst	0	0
Key Total:			0	0
Key: 4313125104 - Instr Title I				
65410		New Equipment Inst	7,046	0
Key Total:			7,046	0
East Middle School Expenditure			4,518,199	4,449,301

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
314 Southeast Middle School				
Expenditure				
Key: 1314113101 - Instruction				
61210		Certified Salaries Substitutes	0	0
61510		Support Salary FT	0	0
61517		Support Building aides	59,117	76,800
61536		Support Security officer	0	0
61590		Overtime	0	0
62210		NonTeacher Retirement	6,006	7,548
62310		FICASocial Security	3,666	4,762
62320		Medicare Non Certified	858	1,114
62410		Life Insurance	184	216
62440		Vision Insurance	133	157
62510		Medical Insurance	26,799	31,472
62610		Worker Compensation Insurance	162	457
62810		Dental Insurance	1,491	1,597
63190		Other Purchased Services	1,101	0
63320		Repairs & Maintenance	1,131	4,000
63341		Rent/Lease Copiers	20,577	20,577
63420		Activity Field Trips	8,796	0
63650		Postage	0	1,000
63910		Meeting Expenses	280	0
64110		General Supplies	35,449	15,755
64111		General Supplies Physical Ed	0	5,000
64112		General Supplies Art & Music	0	7,500
64113		General Supplies ELA	0	5,000
64115		General Supplies Vocational	1,633	0
64117		General Supplies Math	0	1,500
64118		General Supplies Science	0	1,500
64119		General Supplies Social Study	0	1,500
64120		Student Activity Supplies	0	0
64211		Textbook Replacement	1	0
Key Total:			167,384	187,455
Key: 1314119101 - Summer school				
61512		Support Salary Clerical	0	0
61517		Support Building aides	0	0
61537		Support Nurse	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64110		General Supplies	3,341	1,800
Key Total:			3,341	1,800
Key: 1314121101 - Gifted Education - SAIL				
64110		General Supplies	0	1,500
Key Total:			0	1,500
Key: 1314125104 - Instr Title I				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
63190		Other Purchased Services	45,000	45,000
64110		General Supplies	114,483	114,483
		Key Total:	<u>159,483</u>	<u>159,483</u>
Key: 1314125130 - Culturally Different FOCUS				
64110		General Supplies	4,019	4,019
		Key Total:	<u>4,019</u>	<u>4,019</u>
Key: 1314125166 - Supplemental Instruction SIG				
64110		General Supplies	10,167	0
		Key Total:	<u>10,167</u>	<u>0</u>
Key: 1314211901 - Attendance				
61512		Support Salary Clerical	23,244	27,130
61590		Overtime	0	0
62210		NonTeacher Retirement	2,106	2,431
62310		FICASocial Security	1,441	1,682
62320		Medicare Non Certified	337	393
62410		Life Insurance	48	54
62440		Vision Insurance	34	39
62510		Medical Insurance	7,030	7,868
62610		Worker Compensation Insurance	164	162
62810		Dental Insurance	392	399
		Key Total:	<u>34,796</u>	<u>40,158</u>
Key: 1314212901 - Guidance services				
61540		Support Social Worker	30,870	31,179
62210		NonTeacher Retirement	2,407	2,426
62310		FICASocial Security	1,914	1,933
62320		Medicare Non Certified	448	452
62410		Life Insurance	28	27
62440		Vision Insurance	20	20
62510		Medical Insurance	3,954	3,934
62610		Worker Compensation Insurance	188	186
62810		Dental Insurance	220	200
		Key Total:	<u>40,049</u>	<u>40,357</u>
Key: 1314212902 - Home School Communic Title I				
61540		Support Social Worker	40,036	40,036
62210		NonTeacher Retirement	3,374	3,374
62310		FICASocial Security	2,482	2,482
62320		Medicare Non Certified	581	581
62410		Life Insurance	60	60
62440		Vision Insurance	39	39
62510		Medical Insurance	8,644	8,644
62610		Worker Compensation Insurance	238	238
62810		Dental Insurance	466	466
		Key Total:	<u>55,920</u>	<u>55,920</u>
Key: 1314212930 - Guidance FOCUS				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
64110		General Supplies	3,353	3,353
Key Total:			<u>3,353</u>	<u>3,353</u>
Key: 1314212966 - Guidance Services SIG				
63190		Other Purchased Services	0	0
64110		General Supplies	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 1314213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	42,758	42,804
61538		Support Clinic Aide	22,340	21,936
61590		Overtime	0	0
61710		Support Salary PT	0	0
62210		NonTeacher Retirement	5,616	5,581
62310		FICASocial Security	4,048	4,014
62320		Medicare Non Certified	947	939
62410		Life Insurance	109	108
62440		Vision Insurance	78	78
62510		Medical Insurance	15,815	15,736
62610		Worker Compensation Insurance	391	385
62810		Dental Insurance	879	799
64110		General Supplies	1,159	1,605
Key Total:			<u>94,140</u>	<u>93,985</u>
Key: 1314221401 - Professional development				
63430		Travel Conference Fees	5,205	0
63431		Travel Airline	0	0
63435		Travel Miscellaneous	0	0
Key Total:			<u>5,205</u>	<u>0</u>
Key: 1314221902 - Improve Instr Title I				
63190		Other Purchased Services	75,000	75,000
63430		Travel Conference Fees	12,000	12,000
63431		Travel Airline	5,000	5,000
63432		Travel Lodging	8,000	8,000
63433		Travel Meals	5,000	5,000
63434		Travel Transportation	1,050	1,050
63435		Travel Miscellaneous	0	0
63910		Meeting Expenses	8,000	8,000
64110		General Supplies	10,000	10,000
Key Total:			<u>124,050</u>	<u>124,050</u>
Key: 1314221930 - Improvement of Instr. FOCUS				
61710		Support Salary PT	383	383
62210		NonTeacher Retirement	26	26
62310		FICASocial Security	24	24
62320		Medicare Non Certified	6	6
62610		Worker Compensation Insurance	2	2
63190		Other Purchased Services	24,000	24,000

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
64110		General Supplies	2,000	2,000
Key Total:			<u>26,441</u>	<u>26,441</u>
Key: 1314221950 - Ed Conference Leave				
63430		Travel Conference Fees	2,537	0
63435		Travel Miscellaneous	0	0
Key Total:			<u>2,537</u>	<u>0</u>
Key: 1314221966 - Improv Instruct SIG				
63190		Other Purchased Services	19,937	0
63430		Travel Conference Fees	0	0
64110		General Supplies	0	0
Key Total:			<u>19,937</u>	<u>0</u>
Key: 1314222201 - Library & media services				
61710		Support Salary PT	8,097	6,200
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64116		General Supplies Library	3,067	0
64220		Library Books	11,986	12,705
64230		Periodicals	1,667	1,815
Key Total:			<u>24,817</u>	<u>20,720</u>
Key: 1314241101 - Building administration				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	110,164	111,105
61590		Overtime	6,697	4,314
62210		NonTeacher Retirement	9,726	9,628
62310		FICASocial Security	7,039	7,156
62320		Medicare Non Certified	1,646	1,674
62410		Life Insurance	163	162
62440		Vision Insurance	116	118
62510		Medical Insurance	23,504	23,612
62610		Worker Compensation Insurance	697	687
62810		Dental Insurance	1,307	1,206
63190		Other Purchased Services	503	3,000
63430		Travel Conference Fees	0	0
63440		Local Mileage & Expenses	420	1,500
63460		Admin PD Travel Conf	6,309	0
63461		Admin PD Travel Airline	0	0
63650		Postage	2,000	0
63910		Meeting Expenses	12,628	0
64110		General Supplies	5,750	5,000
Key Total:			<u>188,669</u>	<u>169,162</u>
Key: 1314391201 - Parent Involv TI Cult Diff				
61310		Salaries Temp/Stipends	10,000	10,000
61590		Overtime	0	0
61710		Support Salary PT	15,000	15,000
62210		NonTeacher Retirement	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62310		FICASocial Security	1,550	1,550
62320		Medicare Non Certified	363	363
62610		Worker Compensation Insurance	60	60
63910		Meeting Expenses	7,500	7,500
64110		General Supplies	7,500	7,500
Key Total:			41,972	41,972
Key: 1314391230 - Parent Involvement FOCUS				
63190		Other Purchased Services	3,000	3,000
64110		General Supplies	2,000	2,000
Key Total:			5,000	5,000
Key: 1314391266 - Parental Involvement SIG				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62330		Medicare Certified	0	0
62610		Worker Compensation Insurance	0	0
64110		General Supplies	0	0
Key Total:			0	0
Key: 2314113101 - Instruction				
61110		Certified Salaries FT	2,548,167	2,602,980
61150		Cert Salary Extra Duty	35,667	35,667
61210		Certified Salaries Substitutes	70,275	70,275
61310		Salaries Temp/Stipends	0	0
61311		Stipend Remedial Tutoring	2,344	9,500
61510		Support Salary FT	0	0
62110		Teacher Retirement	430,765	438,674
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	4,239	4,357
62320		Medicare Non Certified	0	0
62330		Medicare Certified	37,939	39,417
62410		Life Insurance	2,598	2,565
62440		Vision Insurance	1,837	1,864
62510		Medical Insurance	369,655	373,730
62610		Worker Compensation Insurance	16,287	16,186
62810		Dental Insurance	20,564	18,968
Key Total:			3,540,337	3,614,183
Key: 2314119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2314121101 - Gifted Education - SAIL				
61110		Certified Salaries FT	46,357	47,319
61210		Certified Salaries Substitutes	0	0
61510		Support Salary FT	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62110		Teacher Retirement	7,934	8,066
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	761	686
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,878	7,868
62610		Worker Compensation Insurance	283	282
62810		Dental Insurance	438	399
Key Total:			<u>63,746</u>	<u>64,713</u>
Key: 2314125104 - Instr Title I				
61110		Certified Salaries FT	85,337	85,337
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	13,700	13,700
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,237	1,237
62410		Life Insurance	60	60
62440		Vision Insurance	39	39
62510		Medical Insurance	8,644	8,644
62610		Worker Compensation Insurance	508	508
62810		Dental Insurance	466	466
Key Total:			<u>109,992</u>	<u>109,992</u>
Key: 2314125166 - Supplemental Instruction SIG				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62330		Medicare Certified	0	0
62610		Worker Compensation Insurance	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 2314212901 - Guidance services				
61110		Certified Salaries FT	185,694	187,555
61150		Cert Salary Extra Duty	3,793	3,793
62110		Teacher Retirement	31,087	31,359
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,720	2,775
62410		Life Insurance	165	162
62440		Vision Insurance	118	118
62510		Medical Insurance	23,662	23,604
62610		Worker Compensation Insurance	1,155	1,139
62810		Dental Insurance	1,316	1,198
Key Total:			<u>249,710</u>	<u>251,703</u>
Key: 2314221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			0	0
Key: 2314221901 - Improvement of Instruction				
	61110	Certified Salaries FT	85,338	86,192
	61150	Cert Salary Extra Duty	10,000	10,000
	62110	Teacher Retirement	15,037	15,152
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	1,373	1,395
	62410	Life Insurance	55	54
	62440	Vision Insurance	40	39
	62510	Medical Insurance	7,883	7,868
	62610	Worker Compensation Insurance	581	573
	62810	Dental Insurance	439	399
Key Total:			120,746	121,672
Key: 2314221902 - Impr Instr Title I				
	61110	Certified Salaries FT	82,509	82,509
	61210	Certified Salaries Substitutes	3,000	3,000
	61310	Salaries Temp/Stipends	20,000	20,000
	62110	Teacher Retirement	0	0
	62310	FICASocial Security	5,302	5,302
	62320	Medicare Non Certified	1,240	1,240
	62410	Life Insurance	0	0
	62440	Vision Insurance	0	0
	62510	Medical Insurance	0	0
	62610	Worker Compensation Insurance	419	419
	62810	Dental Insurance	0	0
Key Total:			112,469	112,469
Key: 2314221930 - Improvement of Instr. FOCUS				
	61310	Salaries Temp/Stipends	224	224
	62110	Teacher Retirement	32	32
	62330	Medicare Certified	3	3
	62610	Worker Compensation Insurance	1	1
Key Total:			261	261
Key: 2314221966 - Improv Instruct SIG				
	61310	Salaries Temp/Stipends	1,707	0
	62110	Teacher Retirement	252	0
	62320	Medicare Non Certified	25	0
	62330	Medicare Certified	0	0
	62410	Life Insurance	0	0
	62440	Vision Insurance	0	0
	62510	Medical Insurance	27	0
	62610	Worker Compensation Insurance	0	0
	62810	Dental Insurance	2	0
Key Total:			2,012	0
Key: 2314222201 - Library & media services				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61110		Certified Salaries FT	72,510	73,236
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	11,907	11,915
62310		FICA Social Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,069	1,071
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,879	7,868
62610		Worker Compensation Insurance	445	440
62810		Dental Insurance	438	399
Key Total:			<u>94,975</u>	<u>95,654</u>
Key: 2314241101 - Building administration				
61120		Certified Salaries Admin	303,806	306,846
62110		Teacher Retirement	47,700	48,110
62320		Medicare Non Certified	0	0
62330		Medicare Certified	4,279	4,449
62410		Life Insurance	167	162
62440		Vision Insurance	118	118
62510		Medical Insurance	23,724	23,616
62610		Worker Compensation Insurance	1,852	1,827
62810		Dental Insurance	1,320	1,210
Key Total:			<u>382,966</u>	<u>386,338</u>
Key: 2314391201 - Parent Involv TI Cult Diff				
61310		Salaries Temp/Stipends	10,000	10,000
62110		Teacher Retirement	1,450	1,450
62310		FICA Social Security	620	620
62320		Medicare Non Certified	0	0
62330		Medicare Certified	145	145
62610		Worker Compensation Insurance	149	149
Key Total:			<u>12,364</u>	<u>12,364</u>
Key: 4314125104 - Instr Title I				
65410		New Equipment Inst	54,954	62,000
Key Total:			<u>54,954</u>	<u>62,000</u>
Key: 4314125166 - Supplemental Instruction SIG				
65410		New Equipment Inst	350	0
Key Total:			<u>350</u>	<u>0</u>
Southeast Middle School Expenditure			<u>5,756,163</u>	<u>5,806,724</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
315 Central Middle School				
Expenditure				
Key: 1315113101 - Instruction				
61210		Certified Salaries Substitutes	0	0
61517		Support Building aides	39,948	34,468
61590		Overtime	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	4,187	3,504
62310		FICASocial Security	2,473	2,137
62320		Medicare Non Certified	579	500
62410		Life Insurance	118	108
62440		Vision Insurance	87	78
62510		Medical Insurance	17,573	15,736
62610		Worker Compensation Insurance	208	205
62810		Dental Insurance	978	799
63190		Other Purchased Services	400	400
63320		Repairs & Maintenance	1,500	1,500
63340		Rent/Lease Equipment	3,500	3,500
63341		Rent/Lease Copiers	20,577	20,577
63420		Activity Field Trips	3,440	0
63710		Dues And Memberships	0	0
64110		General Supplies	41,477	34,241
64111		General Supplies Physical Ed	2,000	2,000
64112		General Supplies Art & Music	6,000	6,000
64120		Student Activity Supplies	0	0
64211		Textbook Replacement	6,958	13,500
64240		Computer Software	5,000	0
Key Total:			157,003	139,253
Key: 1315119101 - Summer school				
64110		General Supplies	1,800	1,800
Key Total:			1,800	1,800
Key: 1315121101 - Gifted Education - SAIL				
64110		General Supplies	1,000	1,000
Key Total:			1,000	1,000
Key: 1315125166 - Supplemental Instruction SIG				
63190		Other Purchased Services	0	0
64110		General Supplies	12,105	0
Key Total:			12,105	0
Key: 1315211901 - Attendance				
61512		Support Salary Clerical	21,658	24,826
61590		Overtime	0	0
62210		NonTeacher Retirement	2,029	2,273
62310		FICASocial Security	1,342	1,539
62320		Medicare Non Certified	314	360
62410		Life Insurance	51	54

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62440		Vision Insurance	37	39
62510		Medical Insurance	7,469	7,868
62610		Worker Compensation Insurance	149	148
62810		Dental Insurance	416	399
Key Total:			33,465	37,506
Key: 1315212901 - Guidance services				
61540		Support Social Worker	29,970	30,271
62210		NonTeacher Retirement	2,343	2,363
62310		FICASocial Security	1,822	1,877
62320		Medicare Non Certified	426	439
62410		Life Insurance	28	27
62440		Vision Insurance	20	20
62510		Medical Insurance	3,954	3,934
62610		Worker Compensation Insurance	182	180
62810		Dental Insurance	220	202
Key Total:			38,965	39,313
Key: 1315213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	61,630	62,246
61538		Support Clinic Aide	21,285	21,312
62210		NonTeacher Retirement	6,838	6,872
62310		FICASocial Security	5,023	5,181
62320		Medicare Non Certified	1,175	1,212
62410		Life Insurance	109	108
62440		Vision Insurance	78	78
62510		Medical Insurance	15,815	15,736
62610		Worker Compensation Insurance	505	498
62810		Dental Insurance	879	799
64110		General Supplies	1,188	1,759
Key Total:			114,525	115,801
Key: 1315221401 - Professional development				
63430		Travel Conference Fees	6,500	0
63431		Travel Airline	0	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
Key Total:			6,500	0
Key: 1315221950 - Ed Conference Leave				
63430		Travel Conference Fees	2,465	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
Key Total:			2,465	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1315221966 - Improv Instruct SIG				
63430		Travel Conference Fees	1,579	0
63431		Travel Airline	0	0
63435		Travel Miscellaneous	(743)	0
64110		General Supplies	0	0
Key Total:			836	0
Key: 1315222201 - Library & media services				
61710		Support Salary PT	8,197	6,200
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64220		Library Books	14,448	13,839
64230		Periodicals	2,064	1,977
Key Total:			24,709	22,016
Key: 1315241101 - Building administration				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	88,768	94,874
61590		Overtime	5,187	4,314
62210		NonTeacher Retirement	8,051	8,515
62310		FICASocial Security	5,816	6,150
62320		Medicare Non Certified	1,360	1,438
62410		Life Insurance	153	162
62440		Vision Insurance	109	118
62510		Medical Insurance	22,076	23,612
62610		Worker Compensation Insurance	599	591
62810		Dental Insurance	1,228	1,206
63320		Repairs & Maintenance	336	0
63460		Admin PD Travel Conf	4,800	0
63462		Admin PD Travel Lodging	0	0
63463		Admin PD Travel Meals	0	0
63465		Admin PD Travel Misc	0	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	2,259	2,000
64110		General Supplies	400	0
64112		General Supplies Art & Music	56	0
64240		Computer Software	1,542	0
Key Total:			142,740	142,980
Key: 2315113101 - Instruction				
61110		Certified Salaries FT	2,671,252	2,703,777
61150		Cert Salary Extra Duty	43,375	43,375
61210		Certified Salaries Substitutes	69,127	70,275
61215		Teacher Substitute Hours	0	0
61310		Salaries Temp/Stipends	0	0
61311		Stipend Remedial Tutoring	10,110	8,500
61316		TA Overtime	0	0
62110		Teacher Retirement	450,407	454,720
62210		NonTeacher Retirement	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62310		FICASocial Security	5,512	4,357
62320		Medicare Non Certified	0	0
62330		Medicare Certified	39,938	40,976
62410		Life Insurance	2,613	2,592
62440		Vision Insurance	1,879	1,884
62510		Medical Insurance	378,318	377,664
62610		Worker Compensation Insurance	17,041	16,826
62810		Dental Insurance	21,031	19,167
62915		Health Low Contribution	0	0
Key Total:			<u>3,710,603</u>	<u>3,744,113</u>
Key: 2315119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62320		Medicare Non Certified	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 2315121101 - Gifted Education - SAIL				
61110		Certified Salaries FT	51,706	52,224
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	8,714	8,777
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	757	757
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	315	311
62810		Dental Insurance	440	399
Key Total:			<u>69,935</u>	<u>70,429</u>
Key: 2315212901 - Guidance services				
61110		Certified Salaries FT	199,686	200,202
61150		Cert Salary Extra Duty	3,793	3,793
62110		Teacher Retirement	33,140	33,194
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,944	2,958
62410		Life Insurance	165	162
62440		Vision Insurance	118	118
62510		Medical Insurance	23,724	23,604
62610		Worker Compensation Insurance	1,231	1,215
62810		Dental Insurance	1,320	1,210
Key Total:			<u>266,121</u>	<u>266,456</u>
Key: 2315221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			<u>0</u>	<u>0</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 2315221901 - Improvement of Instruction				
61110		Certified Salaries FT	75,904	76,665
61150		Cert Salary Extra Duty	10,000	10,000
62110		Teacher Retirement	13,673	13,771
62320		Medicare Non Certified	0	0
62330		Medicare Certified	692	172
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	523	516
62810		Dental Insurance	440	399
Key Total:			109,235	109,484
Key: 2315221966 - Improv Instruct SIG				
61110		Certified Salaries FT	0	0
61210		Certified Salaries Substitutes	0	0
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 2315222201 - Library & media services				
61110		Certified Salaries FT	64,424	65,069
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	10,649	10,731
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	950	953
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	396	391
62810		Dental Insurance	440	399
Key Total:			85,494	86,136
Key: 2315241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	259,034	262,057
62110		Teacher Retirement	41,005	41,615
62320		Medicare Non Certified	0	0
62330		Medicare Certified	3,728	3,800

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62410		Life Insurance	157	162
62440		Vision Insurance	111	118
62510		Medical Insurance	22,406	23,616
62610		Worker Compensation Insurance	1,582	1,560
62810		Dental Insurance	1,247	1,210
		Key Total:	329,270	334,138
		Central Middle School Expenditure	5,106,771	5,110,425

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
316 North Middle School				
Expenditure				
Key: 1316113101 - Instruction				
61210		Certified Salaries Substitutes	0	0
61510		Support Salary FT	0	0
61517		Support Building aides	54,684	53,806
61590		Overtime	0	0
62210		NonTeacher Retirement	5,444	5,401
62310		FICASocial Security	3,391	3,336
62320		Medicare Non Certified	793	780
62410		Life Insurance	162	162
62440		Vision Insurance	117	118
62510		Medical Insurance	23,593	23,604
62610		Worker Compensation Insurance	323	320
62810		Dental Insurance	1,313	1,198
63190		Other Purchased Services	250	250
63320		Repairs & Maintenance	1,500	1,500
63341		Rent/Lease Copiers	20,577	20,577
63420		Activity Field Trips	3,845	0
64110		General Supplies	41,280	32,157
64111		General Supplies Physical Ed	1,300	1,000
64112		General Supplies Art & Music	8,400	9,000
64115		General Supplies Vocational	2,600	3,000
64119		General Supplies Social Study	0	300
64120		Student Activity Supplies	0	0
64211		Textbook Replacement	12,280	20,000
64213		Disposable textbook ELA	0	1,000
64230		Periodicals	3,100	0
Key Total:			184,952	177,509
Key: 1316119101 - Summer school				
61512		Support Salary Clerical	0	0
61517		Support Building aides	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
64110		General Supplies	1,095	0
Key Total:			1,095	0
Key: 1316121101 - Gifted Education - SAIL				
64110		General Supplies	0	500
Key Total:			0	500
Key: 1316211901 - Attendance				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61512		Support Salary Clerical	20,419	23,386
61590		Overtime	0	0
62210		NonTeacher Retirement	1,689	2,174
62310		FICASocial Security	1,267	1,450
62320		Medicare Non Certified	297	339
62410		Life Insurance	48	54
62440		Vision Insurance	19	39
62510		Medical Insurance	3,954	7,868
62610		Worker Compensation Insurance	141	139
62810		Dental Insurance	220	399
Key Total:			<u>28,054</u>	<u>35,848</u>
Key: 1316212901 - Guidance services				
61540		Support Social Worker	29,970	30,271
62210		NonTeacher Retirement	2,343	2,363
62310		FICASocial Security	1,822	1,877
62320		Medicare Non Certified	426	439
62410		Life Insurance	28	27
62440		Vision Insurance	20	20
62510		Medical Insurance	3,954	3,934
62610		Worker Compensation Insurance	182	180
62810		Dental Insurance	220	200
Key Total:			<u>38,965</u>	<u>39,311</u>
Key: 1316213901 - Health services				
61210		Certified Salaries Substitutes	0	0
61537		Support Nurse	61,630	62,246
61538		Support Clinic Aide	20,890	21,312
61590		Overtime	0	0
62210		NonTeacher Retirement	6,811	6,872
62310		FICASocial Security	5,093	5,181
62320		Medicare Non Certified	1,191	1,212
62410		Life Insurance	109	108
62440		Vision Insurance	78	78
62510		Medical Insurance	15,815	15,736
62610		Worker Compensation Insurance	505	498
62810		Dental Insurance	879	799
63430		Travel Conference Fees	0	0
64110		General Supplies	1,069	1,093
Key Total:			<u>114,070</u>	<u>115,135</u>
Key: 1316221401 - Professional development				
63430		Travel Conference Fees	5,947	0
63431		Travel Airline	0	0
63432		Travel Lodging	0	0
Key Total:			<u>5,947</u>	<u>0</u>
Key: 1316221910 - Collaborative Coaching Grant				
63190		Other Purchased Services	2,375	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
64110		General Supplies	462	0
Key Total:			2,837	0
Key: 1316221950 - Ed Conference Leave				
63430		Travel Conference Fees	2,702	0
Key Total:			2,702	0
Key: 1316222201 - Library & media services				
61710		Support Salary PT	7,470	6,200
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64220		Library Books	16,149	16,653
64230		Periodicals	2,307	2,379
Key Total:			25,926	25,232
Key: 1316241101 - Building administration				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	96,314	91,919
61590		Overtime	6,952	4,314
62210		NonTeacher Retirement	8,900	8,312
62310		FICASocial Security	6,268	5,966
62320		Medicare Non Certified	1,466	1,395
62410		Life Insurance	173	162
62440		Vision Insurance	123	118
62510		Medical Insurance	24,829	23,612
62610		Worker Compensation Insurance	581	573
62810		Dental Insurance	1,381	1,206
63440		Local Mileage & Expenses	0	500
63460		Admin PD Travel Conf	4,800	0
63466		Admin PD Dues & Subs	504	0
63650		Postage	2,500	3,000
63710		Dues And Memberships	0	0
64110		General Supplies	7,440	6,000
Key Total:			162,231	147,077
Key: 2316113101 - Instruction				
61110		Certified Salaries FT	2,942,116	2,973,809
61150		Cert Salary Extra Duty	44,914	44,914
61210		Certified Salaries Substitutes	70,266	70,275
61215		Teacher Substitute Hours	0	0
61311		Stipend Remedial Tutoring	3,735	3,450
61316		TA Overtime	0	0
61510		Support Salary FT	0	0
62110		Teacher Retirement	493,095	496,863
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	5,509	4,357
62320		Medicare Non Certified	0	0
62330		Medicare Certified	43,657	44,840
62410		Life Insurance	2,802	2,754

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62440		Vision Insurance	2,003	2,001
62510		Medical Insurance	402,886	401,268
62610		Worker Compensation Insurance	18,666	18,413
62810		Dental Insurance	22,397	20,365
Key Total:			<u>4,052,046</u>	<u>4,083,309</u>
Key: 2316119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 2316121101 - Gifted Education - SAIL				
61110		Certified Salaries FT	74,686	75,433
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	12,033	12,142
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,075	1,094
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,887	7,868
62610		Worker Compensation Insurance	456	449
62810		Dental Insurance	439	399
Key Total:			<u>96,671</u>	<u>97,478</u>
Key: 2316212901 - Guidance services				
61110		Certified Salaries FT	168,170	166,859
61150		Cert Salary Extra Duty	3,723	3,793
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	28,546	28,358
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,514	2,474
62410		Life Insurance	165	162
62440		Vision Insurance	118	118
62510		Medical Insurance	23,700	23,604
62610		Worker Compensation Insurance	1,030	1,016
62810		Dental Insurance	1,319	1,198
Key Total:			<u>229,285</u>	<u>227,582</u>
Key: 2316221401 - Professional development				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 2316221901 - Improvement of Instruction				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61110		Certified Salaries FT	71,574	72,290
61150		Cert Salary Extra Duty	10,000	10,000
62110		Teacher Retirement	13,045	13,137
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,182	1,193
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	497	490
62810		Dental Insurance	440	399
Key Total:			<u>104,741</u>	<u>105,470</u>
Key: 2316221910 - Collaborative Coaching Grant				
61210		Certified Salaries Substitutes	3,600	0
61310		Salaries Temp/Stipends	3,024	0
62110		Teacher Retirement	32	0
62310		FICASocial Security	411	0
62320		Medicare Non Certified	96	0
Key Total:			<u>7,163</u>	<u>0</u>
Key: 2316222201 - Library & media services				
61110		Certified Salaries FT	79,248	80,042
61150		Cert Salary Extra Duty	632	632
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	12,799	12,902
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,164	1,170
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	487	480
62810		Dental Insurance	440	399
Key Total:			<u>102,773</u>	<u>103,586</u>
Key: 2316241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	342,418	345,817
61150		Cert Salary Extra Duty	0	0
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	53,299	53,760
62320		Medicare Non Certified	0	0
62330		Medicare Certified	4,865	5,014
62410		Life Insurance	167	162
62440		Vision Insurance	118	118
62510		Medical Insurance	23,724	23,616
62610		Worker Compensation Insurance	2,087	2,059

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62810		Dental Insurance	1,320	1,210
		Key Total:	<u>427,998</u>	<u>431,756</u>
		North Middle School Expenditure	<u>5,587,456</u>	<u>5,589,793</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
401	Central Senior High			
	Expenditure			
	Key:	1401115101 - Instruction General		
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	40,024	38,506
61517		Support Building aides	29,857	29,261
61536		Support Security officer	0	0
61590		Overtime	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	6,780	6,358
62310		FICASocial Security	4,312	4,202
62320		Medicare Non Certified	1,008	983
62410		Life Insurance	169	162
62440		Vision Insurance	122	118
62510		Medical Insurance	24,601	23,604
62610		Worker Compensation Insurance	347	403
62810		Dental Insurance	1,369	1,198
63190		Other Purchased Services	728	1,000
63320		Repairs & Maintenance	0	3,000
63340		Rent/Lease Equipment	0	5,000
63341		Rent/Lease Copiers	30,303	30,303
63420		Activity Field Trips	9,930	0
63439		State & Nat'l Competitions	15,000	15,000
63440		Local Mileage & Expenses	0	500
63520		Liability Insurance	8,290	8,290
64110		General Supplies	28,755	28,000
64111		General Supplies Physical Ed	0	0
64112		General Supplies Art & Music	0	0
64120		Student Activity Supplies	123,200	111,000
64211		Textbook Replacement	0	0
		Key Total:	324,795	306,888
	Key:	1401115103 - Instruction ELA		
63630		Printing And Binding	0	300
64113		General Supplies ELA	8,000	5,900
64211		Textbook Replacement	0	1,000
64213		Disposable textbook ELA	12,000	3,500
		Key Total:	20,000	10,700
	Key:	1401115104 - Instruction Art & Music		
63190		Other Purchased Services	1,048	1,000
63320		Repairs & Maintenance	3,000	2,150
63440		Local Mileage & Expenses	100	0
64112		General Supplies Art & Music	19,352	14,450
		Key Total:	23,500	17,600
	Key:	1401115106 - Instruction Math		
64110		General Supplies	0	0
64113		General Supplies ELA	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
64117		General Supplies Math	7,000	5,100
64211		Textbook Replacement	900	850
64215		Disposable textbooks Math	3,000	4,250
Key Total:			10,900	10,200
Key: 1401115107 - Instruction Science				
63440		Local Mileage & Expenses	60	0
64118		General Supplies Science	30,075	26,350
64211		Textbook Replacement	895	765
64216		Disposable textbooks Science	0	850
Key Total:			31,030	27,965
Key: 1401115108 - Instruction Social Studies				
64110		General Supplies	0	0
64119		General Supplies Social Study	7,750	5,100
64217		Disposable text Social Stdies	1,000	850
Key Total:			8,750	5,950
Key: 1401115111 - Instruct A+ Program				
63650		Postage	200	170
64110		General Supplies	300	255
Key Total:			500	425
Key: 1401115112 - Instruct Community Service				
64110		General Supplies	0	1,487
Key Total:			0	1,487
Key: 1401115113 - Instruct Physical Education				
64111		General Supplies Physical Ed	5,970	4,250
Key Total:			5,970	4,250
Key: 1401115125 - Instruction Practical Arts				
64110		General Supplies	600	0
64115		General Supplies Vocational	12,110	8,500
Key Total:			12,710	8,500
Key: 1401115126 - Instruction Business Ed				
64115		General Supplies Vocational	6,750	5,525
64214		Disposable textbooks Voc	0	850
Key Total:			6,750	6,375
Key: 1401119101 - Summer school				
61512		Support Salary Clerical	0	0
61517		Support Building aides	0	0
61537		Support Nurse	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
64110		General Supplies	1,592	1,500
Key Total:			1,592	1,500

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1401132101 - Health occupations				
	63440	Local Mileage & Expenses	0	425
	64115	General Supplies Vocational	2,400	1,700
		Key Total:	2,400	2,125
Key: 1401133101 - Business marketing & managmn				
	63190	Other Purchased Services	234	0
	63440	Local Mileage & Expenses	500	300
	64115	General Supplies Vocational	3,466	1,530
	64214	Disposable textbooks Voc	300	255
		Key Total:	4,500	2,085
Key: 1401134101 - Family & consumer sciences				
	63320	Repairs & Maintenance	0	425
	63440	Local Mileage & Expenses	58	0
	64110	General Supplies	12,459	0
	64115	General Supplies Vocational	5,203	17,000
		Key Total:	17,720	17,425
Key: 1401211901 - Attendance				
	61510	Support Salary FT	0	0
	61512	Support Salary Clerical	26,677	27,101
	61590	Overtime	0	0
	62210	NonTeacher Retirement	2,405	2,429
	62310	FICASocial Security	1,653	1,680
	62320	Medicare Non Certified	386	393
	62410	Life Insurance	56	54
	62440	Vision Insurance	39	39
	62510	Medical Insurance	7,908	7,868
	62610	Worker Compensation Insurance	164	161
	62810	Dental Insurance	440	399
		Key Total:	39,728	40,124
Key: 1401212901 - Guidance services				
	61540	Support Social Worker	63,592	64,228
	62210	NonTeacher Retirement	4,938	4,976
	62310	FICASocial Security	3,775	3,982
	62320	Medicare Non Certified	883	931
	62410	Life Insurance	55	54
	62440	Vision Insurance	40	39
	62510	Medical Insurance	7,908	7,868
	62610	Worker Compensation Insurance	388	382
	62810	Dental Insurance	440	399
	63650	Postage	0	255
	64110	General Supplies	0	0
	64114	General Supplies Counselor	3,500	2,550
	64210	Textbook Adoptions	2,691	1,700
	64240	Computer Software	209	1,700
		Key Total:	88,419	89,064

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1401213901 - Health services				
	61210	Certified Salaries Substitutes	0	0
	61537	Support Nurse	103,550	90,370
	61538	Support Clinic Aide	27,629	26,992
	61590	Overtime	0	0
	62210	NonTeacher Retirement	10,715	9,761
	62310	FICASocial Security	8,150	7,276
	62320	Medicare Non Certified	1,906	1,702
	62410	Life Insurance	163	162
	62440	Vision Insurance	108	118
	62510	Medical Insurance	23,607	23,604
	62610	Worker Compensation Insurance	669	699
	62810	Dental Insurance	1,313	1,198
	64110	General Supplies	3,790	1,412
Key Total:			181,600	163,294
Key: 1401221401 - Professional development				
	63430	Travel Conference Fees	15,750	0
	63431	Travel Airline	0	0
	63432	Travel Lodging	0	0
	63433	Travel Meals	0	0
	63434	Travel Transportation	0	0
	63435	Travel Miscellaneous	0	0
	63436	Training	0	0
	63465	Admin PD Travel Misc	0	0
Key Total:			15,750	0
Key: 1401221915 - Improv Instr Assessment Test				
	63192	ACT & AP Reimbursements	0	0
Key Total:			0	0
Key: 1401221940 - Innovative Technology Ed				
	63430	Travel Conference Fees	7,437	0
	63435	Travel Miscellaneous	0	0
Key Total:			7,437	0
Key: 1401221950 - Ed Conference Leave				
	63430	Travel Conference Fees	5,974	0
	63433	Travel Meals	0	0
	63435	Travel Miscellaneous	0	0
Key Total:			5,974	0
Key: 1401222201 - Library & media services				
	61710	Support Salary PT	0	0
	64116	General Supplies Library	4,200	25,400
	64220	Library Books	41,706	39,522
	64230	Periodicals	5,958	5,646
	64240	Computer Software	19,019	0
Key Total:			70,883	70,568
Key: 1401241101 - Building administration				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61510		Support Salary FT	0	0
61512		Support Salary Clerical	277,986	292,179
61590		Overtime	10,463	8,958
61710		Support Salary PT	0	0
62210		NonTeacher Retirement	25,472	26,357
62310		FICASocial Security	17,820	18,671
62320		Medicare Non Certified	4,167	4,366
62410		Life Insurance	528	540
62440		Vision Insurance	392	392
62510		Medical Insurance	79,436	78,688
62610		Worker Compensation Insurance	1,818	1,793
62810		Dental Insurance	4,405	4,001
62915		Health Low Contribution	0	0
63340		Rent/Lease Equipment	5,000	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63435		Travel Miscellaneous	0	0
63440		Local Mileage & Expenses	0	0
63460		Admin PD Travel Conf	10,387	0
63462		Admin PD Travel Lodging	800	0
63465		Admin PD Travel Misc	0	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	3,688	5,000
63910		Meeting Expenses	2,500	1,250
64110		General Supplies	7,697	7,800
64120		Student Activity Supplies	0	0
Key Total:			<u>452,559</u>	<u>449,995</u>
Key: 1401254601 - Security services				
61536		Support Security officer	13,080	7,930
62210		NonTeacher Retirement	0	544
62310		FICASocial Security	811	492
62320		Medicare Non Certified	190	115
62610		Worker Compensation Insurance	350	342
Key Total:			<u>14,431</u>	<u>9,423</u>
Key: 2401115101 - Instruction General				
61110		Certified Salaries FT	6,208,944	6,213,177
61150		Cert Salary Extra Duty	392,353	357,473
61210		Certified Salaries Substitutes	283,937	284,250
61215		Teacher Substitute Hours	0	0
61310		Salaries Temp/Stipends	1,333	1,333
61311		Stipend Remedial Tutoring	1,000	1,000
61312		Stipend Intramural/Club	4,000	4,000
61510		Support Salary FT	0	0
62110		Teacher Retirement	1,081,044	1,078,925
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	21,916	17,624

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	0	0
62330		Medicare Certified	98,324	99,488
62410		Life Insurance	5,729	5,616
62440		Vision Insurance	4,094	4,081
62510		Medical Insurance	822,334	818,272
62610		Worker Compensation Insurance	41,447	40,873
62810		Dental Insurance	45,770	41,529
62915		Health Low Contribution	0	0
Key Total:			9,012,225	8,967,641
 Key: 2401115106 - Instruction Math				
64117		General Supplies Math	0	0
Key Total:			0	0
 Key: 2401115115 - Instruct 9th Grade Orientation				
61310		Salaries Temp/Stipends	6,307	3,500
62110		Teacher Retirement	900	508
62320		Medicare Non Certified	10	0
62330		Medicare Certified	102	51
62410		Life Insurance	1	0
62440		Vision Insurance	0	0
62510		Medical Insurance	96	0
62810		Dental Insurance	5	0
Key Total:			7,421	4,059
 Key: 2401119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
 Key: 2401132101 - Health occupations				
61110		Certified Salaries FT	61,630	62,248
61150		Cert Salary Extra Duty	421	421
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	10,218	10,291
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	910	903
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	378	373
62810		Dental Insurance	440	399

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			82,000	82,596
Key: 2401133101 - Business marketing & managmn				
	61110	Certified Salaries FT	378,729	385,775
	61150	Cert Salary Extra Duty	0	0
	61210	Certified Salaries Substitutes	0	0
	62110	Teacher Retirement	61,988	63,164
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	5,479	5,594
	62410	Life Insurance	326	324
	62440	Vision Insurance	234	235
	62510	Medical Insurance	47,371	47,208
	62610	Worker Compensation Insurance	2,328	2,297
	62810	Dental Insurance	2,616	2,396
	62915	Health Low Contribution	0	0
Key Total:			499,071	506,993
Key: 2401134101 - Family & consumer sciences				
	61110	Certified Salaries FT	187,102	188,974
	61210	Certified Salaries Substitutes	0	0
	62110	Teacher Retirement	31,948	32,219
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	2,750	2,740
	62410	Life Insurance	220	216
	62440	Vision Insurance	157	157
	62510	Medical Insurance	31,606	31,472
	62610	Worker Compensation Insurance	1,140	1,125
	62810	Dental Insurance	1,758	1,597
Key Total:			256,681	258,500
Key: 2401135101 - Industrial oriented occupation				
	61110	Certified Salaries FT	232,710	235,311
	61150	Cert Salary Extra Duty	0	0
	61210	Certified Salaries Substitutes	0	0
	62110	Teacher Retirement	38,491	38,938
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	3,369	3,412
	62410	Life Insurance	219	216
	62440	Vision Insurance	156	157
	62510	Medical Insurance	31,528	31,472
	62610	Worker Compensation Insurance	1,403	1,401
	62810	Dental Insurance	1,754	1,597
Key Total:			309,630	312,504
Key: 2401212901 - Guidance services				
	61110	Certified Salaries FT	411,261	415,383

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61150		Cert Salary Extra Duty	8,874	8,850
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	68,165	68,740
62320		Medicare Non Certified	0	0
62330		Medicare Certified	6,087	6,151
62410		Life Insurance	330	324
62440		Vision Insurance	236	235
62510		Medical Insurance	47,412	47,208
62610		Worker Compensation Insurance	2,560	2,526
62810		Dental Insurance	2,638	2,396
Key Total:			<u>547,563</u>	<u>551,813</u>
Key: 2401221901 - Improvement of Instruction				
61110		Certified Salaries FT	139,196	142,590
61150		Cert Salary Extra Duty	20,001	20,000
62110		Teacher Retirement	25,516	25,984
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,252	2,358
62410		Life Insurance	110	108
62440		Vision Insurance	78	78
62510		Medical Insurance	15,816	15,736
62610		Worker Compensation Insurance	970	968
62810		Dental Insurance	821	799
Key Total:			<u>204,760</u>	<u>208,621</u>
Key: 2401222201 - Library & media services				
61110		Certified Salaries FT	161,466	163,084
61150		Cert Salary Extra Duty	1,264	1,264
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	26,026	26,239
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,299	2,383
62410		Life Insurance	110	108
62440		Vision Insurance	78	78
62510		Medical Insurance	15,816	15,736
62610		Worker Compensation Insurance	992	979
62810		Dental Insurance	880	799
Key Total:			<u>208,931</u>	<u>210,670</u>
Key: 2401241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	801,713	785,612
62110		Teacher Retirement	124,741	122,353
62320		Medicare Non Certified	0	0
62330		Medicare Certified	11,453	11,391
62410		Life Insurance	389	378
62440		Vision Insurance	275	275

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62510		Medical Insurance	55,222	55,104
62610		Worker Compensation Insurance	4,865	4,678
62810		Dental Insurance	3,079	2,824
Key Total:			1,001,737	982,615
 Key: 4401115140 - Innovative Technology Ed				
65410		New Equipment Inst	0	0
Key Total:			0	0
 Key: 4401241101 - Building administration				
65410		New Equipment Inst	0	0
Key Total:			0	0
 Key: 4401419101 - Facilities acquis & construt				
65211		Buildings	27,565	0
Key Total:			27,565	0
Central Senior High Expenditure			13,505,482	13,331,955

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
402	West Senior High			
	Expenditure			
	Key:	1402115101 - Instruction General		
	61510	Support Salary FT	0	0
	61512	Support Salary Clerical	38,132	36,100
	61517	Support Building aides	9,466	0
	61590	Overtime	0	0
	62110	Teacher Retirement	0	0
	62210	NonTeacher Retirement	5,046	3,616
	62310	FICASocial Security	2,951	2,238
	62320	Medicare Non Certified	690	523
	62410	Life Insurance	133	108
	62440	Vision Insurance	96	78
	62510	Medical Insurance	19,330	15,736
	62610	Worker Compensation Insurance	218	215
	62810	Dental Insurance	1,075	799
	63320	Repairs & Maintenance	2,758	4,800
	63341	Rent/Lease Copiers	25,152	25,152
	63420	Activity Field Trips	11,340	0
	63432	Travel Lodging	0	0
	63433	Travel Meals	0	0
	63439	State & Nat'l Competitions	15,000	15,000
	63440	Local Mileage & Expenses	0	0
	63520	Liability Insurance	8,290	8,290
	63650	Postage	0	0
	64110	General Supplies	34,267	31,500
	64119	General Supplies Social Study	0	0
	64120	Student Activity Supplies	123,200	111,000
	64211	Textbook Replacement	3,532	4,120
	64217	Disposable text Social Stadies	0	0
		Key Total:	300,676	259,275
	Key:	1402115103 - Instruction ELA		
	64113	General Supplies ELA	11,206	10,050
	64211	Textbook Replacement	0	15,758
	64213	Disposable textbook ELA	15,758	0
		Key Total:	26,964	25,808
	Key:	1402115104 - Instruction Art & Music		
	63190	Other Purchased Services	3,040	3,000
	63320	Repairs & Maintenance	0	0
	64112	General Supplies Art & Music	17,160	17,160
	64120	Student Activity Supplies	0	0
	64212	Disposable text Art & Music	2,989	0
		Key Total:	23,189	20,160
	Key:	1402115106 - Instruction Math		
	64117	General Supplies Math	14,995	13,500
	64215	Disposable textbooks Math	3,532	4,868

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			18,527	18,368
Key: 1402115107 - Instruction Science				
	64118	General Supplies Science	25,607	25,070
	64211	Textbook Replacement	1,000	1,000
	64216	Disposable textbooks Science	0	0
Key Total:			26,607	26,070
Key: 1402115108 - Instruction Social Studies				
	64119	General Supplies Social Study	8,723	5,675
	64217	Disposable text Social Stidies	3,520	6,270
Key Total:			12,243	11,945
Key: 1402115113 - Instruct Physical Education				
	64110	General Supplies	0	0
	64111	General Supplies Physical Ed	5,700	5,415
Key Total:			5,700	5,415
Key: 1402115125 - Instruction Practical Arts				
	63440	Local Mileage & Expenses	190	0
	64115	General Supplies Vocational	19,959	18,140
	64214	Disposable textbooks Voc	0	1,000
Key Total:			20,149	19,140
Key: 1402115126 - Instruction Business Ed				
	64115	General Supplies Vocational	11,233	7,215
	64120	Student Activity Supplies	0	0
	64214	Disposable textbooks Voc	2,104	5,216
Key Total:			13,337	12,431
Key: 1402119101 - Summer school				
	61512	Support Salary Clerical	0	0
	61517	Support Building aides	0	0
	61537	Support Nurse	0	0
	61710	Support Salary PT	0	0
	62110	Teacher Retirement	0	0
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62410	Life Insurance	0	0
	62440	Vision Insurance	0	0
	62510	Medical Insurance	0	0
	62810	Dental Insurance	0	0
	64110	General Supplies	1,734	1,500
	64119	General Supplies Social Study	0	0
Key Total:			1,734	1,500
Key: 1402132101 - Health occupations				
	63440	Local Mileage & Expenses	1,900	1,050
	64115	General Supplies Vocational	3,287	2,900
Key Total:			5,187	3,950

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1402133101 - Business marketing & managmn				
	64115	General Supplies Vocational	2,836	1,655
	64214	Disposable textbooks Voc	680	1,768
		Key Total:	3,516	3,423
Key: 1402134101 - Family & consumer sciences				
	63440	Local Mileage & Expenses	380	375
	64115	General Supplies Vocational	20,298	19,215
	64120	Student Activity Supplies	0	0
		Key Total:	20,678	19,590
Key: 1402211901 - Attendance				
	61510	Support Salary FT	0	0
	61512	Support Salary Clerical	32,089	32,362
	61590	Overtime	0	0
	62210	NonTeacher Retirement	2,776	2,790
	62310	FICASocial Security	1,980	2,006
	62320	Medicare Non Certified	463	469
	62410	Life Insurance	56	54
	62440	Vision Insurance	39	39
	62510	Medical Insurance	7,908	7,868
	62610	Worker Compensation Insurance	196	193
	62810	Dental Insurance	440	399
		Key Total:	45,947	46,180
Key: 1402212901 - Guidance services				
	61540	Support Social Worker	59,941	60,541
	62210	NonTeacher Retirement	4,688	4,723
	62310	FICASocial Security	3,716	3,754
	62320	Medicare Non Certified	870	878
	62410	Life Insurance	55	54
	62440	Vision Insurance	40	39
	62510	Medical Insurance	7,908	7,868
	62610	Worker Compensation Insurance	365	360
	62810	Dental Insurance	440	399
	64110	General Supplies	0	0
	64114	General Supplies Counselor	4,000	5,100
	64219	Disposable text other	2,851	0
		Key Total:	84,874	83,716
Key: 1402213901 - Health services				
	61210	Certified Salaries Substitutes	0	0
	61537	Support Nurse	110,826	111,933
	61538	Support Clinic Aide	17,724	19,488
	61590	Overtime	0	0
	62210	NonTeacher Retirement	10,473	10,725
	62310	FICASocial Security	7,702	8,148
	62320	Medicare Non Certified	1,802	1,906
	62410	Life Insurance	157	162

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62440		Vision Insurance	113	118
62510		Medical Insurance	22,739	23,604
62610		Worker Compensation Insurance	793	782
62810		Dental Insurance	1,265	1,198
64110		General Supplies	3,544	3,416
64120		Student Activity Supplies	0	0
Key Total:			177,138	181,480
Key: 1402221401 - Professional development				
63430		Travel Conference Fees	16,688	0
63431		Travel Airline	0	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
64110		General Supplies	0	0
Key Total:			16,688	0
Key: 1402221915 - Improv Instr Assessment Test				
63192		ACT & AP Reimbursements	0	0
Key Total:			0	0
Key: 1402221950 - Ed Conference Leave				
63430		Travel Conference Fees	6,330	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
Key Total:			6,330	0
Key: 1402222201 - Library & media services				
61710		Support Salary PT	0	0
64116		General Supplies Library	3,227	3,060
64220		Library Books	47,628	47,775
64230		Periodicals	6,804	6,825
Key Total:			57,659	57,660
Key: 1402241101 - Building administration				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	301,330	296,350
61590		Overtime	6,826	4,973
62210		NonTeacher Retirement	26,592	26,370
62310		FICASocial Security	18,825	18,682
62320		Medicare Non Certified	4,403	4,369
62410		Life Insurance	544	540
62440		Vision Insurance	392	392
62510		Medical Insurance	79,077	78,684
62610		Worker Compensation Insurance	1,819	1,794
62810		Dental Insurance	4,399	3,997
63320		Repairs & Maintenance	1,449	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63340		Rent/Lease Equipment	3,062	0
63430		Travel Conference Fees	0	0
63431		Travel Airline	0	0
63460		Admin PD Travel Conf	8,800	0
63461		Admin PD Travel Airline	0	0
63465		Admin PD Travel Misc	0	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	7,570	5,900
63910		Meeting Expenses	2,393	1,200
64110		General Supplies	15,503	16,260
64120		Student Activity Supplies	0	0
Key Total:			482,984	459,511
Key: 1402254601 - Security services				
61536		Support Security officer	15,400	8,300
62210		NonTeacher Retirement	0	569
62310		FICASocial Security	955	515
62320		Medicare Non Certified	223	120
62610		Worker Compensation Insurance	366	358
Key Total:			16,944	9,862
Key: 2402115101 - Instruction General				
61110		Certified Salaries FT	6,361,773	6,432,365
61150		Cert Salary Extra Duty	373,330	341,817
61210		Certified Salaries Substitutes	284,034	284,250
61215		Teacher Substitute Hours	0	0
61310		Salaries Temp/Stipends	1,333	1,333
61311		Stipend Remedial Tutoring	1,000	1,000
61312		Stipend Intramural/Club	4,000	4,000
61316		TA Overtime	0	0
61510		Support Salary FT	0	0
62110		Teacher Retirement	1,103,281	1,113,255
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	17,624	17,624
62320		Medicare Non Certified	0	0
62330		Medicare Certified	99,860	102,439
62410		Life Insurance	5,930	5,832
62440		Vision Insurance	4,238	4,238
62510		Medical Insurance	853,288	849,744
62610		Worker Compensation Insurance	42,970	42,085
62810		Dental Insurance	47,321	43,127
62915		Health Low Contribution	0	0
Key Total:			9,199,982	9,243,109
Key: 2402115115 - Instruct 9th Grade Orientation				
61310		Salaries Temp/Stipends	4,767	3,500
62110		Teacher Retirement	644	508
62320		Medicare Non Certified	32	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62330		Medicare Certified	102	51
62410		Life Insurance	2	0
62440		Vision Insurance	1	0
62510		Medical Insurance	255	0
62810		Dental Insurance	14	0
62915		Health Low Contribution	1	0
Key Total:			5,817	4,059
Key: 2402119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
62915		Health Low Contribution	0	0
Key Total:			0	0
Key: 2402132101 - Health occupations				
61110		Certified Salaries FT	56,314	56,877
61150		Cert Salary Extra Duty	843	843
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	9,488	9,574
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	774	825
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	348	344
62810		Dental Insurance	440	399
64115		General Supplies Vocational	0	0
Key Total:			76,210	76,823
Key: 2402133101 - Business marketing & managmn				
61110		Certified Salaries FT	460,466	465,081
61150		Cert Salary Extra Duty	0	0
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	75,220	75,868
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	6,547	6,744
62410		Life Insurance	384	378
62440		Vision Insurance	274	275
62510		Medical Insurance	55,262	55,076

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62610		Worker Compensation Insurance	2,807	2,769
62810		Dental Insurance	3,051	2,795
Key Total:			604,011	608,986
Key: 2402134101 - Family & consumer sciences				
61110		Certified Salaries FT	313,510	316,651
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	51,432	51,937
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	4,521	4,591
62410		Life Insurance	274	270
62440		Vision Insurance	196	196
62510		Medical Insurance	39,437	39,340
62610		Worker Compensation Insurance	1,911	1,885
62810		Dental Insurance	2,194	1,997
Key Total:			413,475	416,867
Key: 2402135101 - Industrial oriented occupation				
61110		Certified Salaries FT	200,120	228,778
61150		Cert Salary Extra Duty	0	0
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	33,769	37,991
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,894	3,317
62410		Life Insurance	220	216
62440		Vision Insurance	157	157
62510		Medical Insurance	31,602	31,472
62610		Worker Compensation Insurance	1,058	1,362
62810		Dental Insurance	1,758	1,597
Key Total:			271,578	304,890
Key: 2402212901 - Guidance services				
61110		Certified Salaries FT	425,356	429,618
61150		Cert Salary Extra Duty	7,586	7,586
62110		Teacher Retirement	70,050	70,621
62320		Medicare Non Certified	0	0
62330		Medicare Certified	6,149	6,339
62410		Life Insurance	330	324
62440		Vision Insurance	236	235
62510		Medical Insurance	47,439	47,208
62610		Worker Compensation Insurance	2,639	2,603
62810		Dental Insurance	2,639	2,396
Key Total:			562,424	566,930
Key: 2402221901 - Improvement of Instruction				
61110		Certified Salaries FT	147,194	148,669
61150		Cert Salary Extra Duty	20,000	20,000

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62110		Teacher Retirement	26,681	26,866
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,424	2,446
62410		Life Insurance	110	108
62440		Vision Insurance	78	78
62510		Medical Insurance	15,816	15,736
62610		Worker Compensation Insurance	1,019	1,004
62810		Dental Insurance	880	799
Key Total:			<u>214,202</u>	<u>215,706</u>
Key: 2402222201 - Library & media services				
61110		Certified Salaries FT	155,938	157,500
61150		Cert Salary Extra Duty	1,264	1,264
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	25,407	25,430
62310		FICA Social Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,276	2,302
62410		Life Insurance	110	108
62440		Vision Insurance	78	78
62510		Medical Insurance	15,795	15,736
62610		Worker Compensation Insurance	958	945
62810		Dental Insurance	879	799
Key Total:			<u>202,705</u>	<u>204,162</u>
Key: 2402241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	788,921	794,890
62110		Teacher Retirement	122,886	123,698
62320		Medicare Non Certified	0	0
62330		Medicare Certified	10,348	11,526
62410		Life Insurance	389	378
62440		Vision Insurance	275	275
62510		Medical Insurance	55,222	55,104
62610		Worker Compensation Insurance	4,797	4,733
62810		Dental Insurance	3,079	2,824
Key Total:			<u>985,917</u>	<u>993,428</u>
Key: 4402419101 - Facilities acquis & construt				
65211		Buildings	310,282	0
65410		New Equipment Inst	0	0
Key Total:			<u>310,282</u>	<u>0</u>
Key: 4402419110 - Consulting				
65211		Buildings	39,631	0
Key Total:			<u>39,631</u>	<u>0</u>
West Senior High Expenditure			<u>14,253,306</u>	<u>13,900,444</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
403 East Senior High				
Expenditure				
Key: 1403115101 - Instruction General				
61210		Certified Salaries Substitutes	0	0
61512		Support Salary Clerical	36,701	34,447
61517		Support Building aides	48,437	46,725
61590		Overtime	0	0
61710		Support Salary PT	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	8,060	7,848
62310		FICASocial Security	5,256	5,033
62320		Medicare Non Certified	1,229	1,177
62410		Life Insurance	218	216
62440		Vision Insurance	158	157
62510		Medical Insurance	31,716	31,472
62610		Worker Compensation Insurance	490	483
62810		Dental Insurance	1,764	1,597
63341		Rent/Lease Copiers	20,427	20,427
63420		Activity Field Trips	6,895	0
63439		State & Nat'l Competitions	15,000	15,000
63520		Liability Insurance	8,290	8,290
64110		General Supplies	24,037	19,263
64112		General Supplies Art & Music	0	0
64120		Student Activity Supplies	123,200	111,000
64210		Textbook Adoptions	0	0
64211		Textbook Replacement	4,880	0
		Key Total:	336,758	303,135
Key: 1403115103 - Instruction ELA				
63630		Printing And Binding	0	0
64113		General Supplies ELA	6,830	7,000
		Key Total:	6,830	7,000
Key: 1403115104 - Instruction Art & Music				
63120		Inservice/Consultant	0	0
63190		Other Purchased Services	0	3,000
63320		Repairs & Maintenance	2,175	3,000
64110		General Supplies	0	0
64112		General Supplies Art & Music	13,539	15,000
		Key Total:	15,714	21,000
Key: 1403115106 - Instruction Math				
64117		General Supplies Math	4,000	4,000
		Key Total:	4,000	4,000
Key: 1403115107 - Instruction Science				
64110		General Supplies	0	0
64118		General Supplies Science	7,000	7,000
		Key Total:	7,000	7,000

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1403115108 - Instruction Social Studies				
	64119	General Supplies Social Study	5,000	5,000
Key Total:			<u>5,000</u>	<u>5,000</u>
Key: 1403115113 - Instruct Physical Education				
	64110	General Supplies	0	0
	64111	General Supplies Physical Ed	2,923	5,600
	64211	Textbook Replacement	108	0
Key Total:			<u>3,031</u>	<u>5,600</u>
Key: 1403115125 - Instruction Practical Arts				
	64115	General Supplies Vocational	1,500	2,000
	64214	Disposable textbooks Voc	0	1,000
Key Total:			<u>1,500</u>	<u>3,000</u>
Key: 1403115126 - Instruction Business Ed				
	64110	General Supplies	0	0
	64115	General Supplies Vocational	2,500	6,500
	64214	Disposable textbooks Voc	0	2,500
Key Total:			<u>2,500</u>	<u>9,000</u>
Key: 1403119101 - Summer school				
	61512	Support Salary Clerical	0	0
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	64110	General Supplies	1,789	1,500
Key Total:			<u>1,789</u>	<u>1,500</u>
Key: 1403125166 - Supplemental Instruction SIG				
	63190	Other Purchased Services	1,002	0
	64110	General Supplies	17,654	0
Key Total:			<u>18,656</u>	<u>0</u>
Key: 1403132101 - Health occupations				
	63340	Rent/Lease Equipment	0	0
	63440	Local Mileage & Expenses	36	1,500
	64115	General Supplies Vocational	1,464	1,500
Key Total:			<u>1,500</u>	<u>3,000</u>
Key: 1403133101 - Business marketing & managmn				
	63440	Local Mileage & Expenses	(500)	1,500
	64115	General Supplies Vocational	2,200	1,500
	64214	Disposable textbooks Voc	0	1,500
Key Total:			<u>1,700</u>	<u>4,500</u>
Key: 1403134101 - Family & consumer sciences				
	63320	Repairs & Maintenance	0	0
	63440	Local Mileage & Expenses	0	500
	64110	General Supplies	0	0
	64115	General Supplies Vocational	13,000	11,500

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			13,000	12,000
Key: 1403135101 - Industrial oriented occupation				
	64115	General Supplies Vocational	0	0
Key Total:			0	0
Key: 1403211901 - Attendance				
	61512	Support Salary Clerical	37,412	37,018
	62210	NonTeacher Retirement	3,142	3,109
	62310	FICASocial Security	2,306	2,295
	62320	Medicare Non Certified	540	537
	62410	Life Insurance	54	54
	62440	Vision Insurance	39	39
	62510	Medical Insurance	7,908	7,868
	62610	Worker Compensation Insurance	223	220
	62810	Dental Insurance	440	399
Key Total:			52,064	51,539
Key: 1403212901 - Guidance services				
	61540	Support Social Worker	64,424	65,069
	62210	NonTeacher Retirement	4,994	5,034
	62310	FICASocial Security	3,969	4,034
	62320	Medicare Non Certified	928	944
	62410	Life Insurance	55	54
	62440	Vision Insurance	40	39
	62510	Medical Insurance	7,908	7,868
	62610	Worker Compensation Insurance	393	387
	62810	Dental Insurance	440	399
	63190	Other Purchased Services	0	0
	64110	General Supplies	0	0
	64114	General Supplies Counselor	4,000	4,000
Key Total:			87,151	87,828
Key: 1403212966 - Guidance Services SIG				
	61510	Support Salary FT	0	0
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62410	Life Insurance	0	0
	62440	Vision Insurance	0	0
	62510	Medical Insurance	0	0
	62610	Worker Compensation Insurance	0	0
	62810	Dental Insurance	0	0
Key Total:			0	0
Key: 1403213901 - Health services				
	61210	Certified Salaries Substitutes	0	0
	61510	Support Salary FT	0	0
	61537	Support Nurse	76,902	77,030
	61538	Support Clinic Aide	27,600	26,992

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61590		Overtime	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	8,736	8,845
62310		FICASocial Security	6,497	6,449
62320		Medicare Non Certified	1,519	1,508
62410		Life Insurance	164	162
62440		Vision Insurance	118	118
62510		Medical Insurance	23,617	23,604
62610		Worker Compensation Insurance	627	619
62810		Dental Insurance	1,313	1,198
64110		General Supplies	1,050	1,022
Key Total:			148,143	147,547
Key: 1403219166 - Other Support Service SIG				
61510		Support Salary FT	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
63190		Other Purchased Services	0	0
64110		General Supplies	0	0
Key Total:			0	0
Key: 1403221401 - Professional development				
63430		Travel Conference Fees	7,059	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
64110		General Supplies	4,084	0
Key Total:			11,142	0
Key: 1403221905 - Imp of Inst Ed Plus Grant				
63430		Travel Conference Fees	1,500	0
63435		Travel Miscellaneous	0	0
Key Total:			1,500	0
Key: 1403221915 - Improv Instr Assessment Test				
63192		ACT & AP Reimbursements	3,000	0
Key Total:			3,000	0
Key: 1403221950 - Ed Conference Leave				
63430		Travel Conference Fees	4,575	0
63431		Travel Airline	0	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63435		Travel Miscellaneous	0	0
Key Total:			4,575	0
Key: 1403221966 - Improv Instruct SIG				
63190		Other Purchased Services	0	0
63435		Travel Miscellaneous	(100)	0
63465		Admin PD Travel Misc	(182)	0
64110		General Supplies	0	0
Key Total:			(282)	0
Key: 1403222201 - Library & media services				
61710		Support Salary PT	0	0
64110		General Supplies	0	0
64116		General Supplies Library	2,000	2,000
64220		Library Books	30,018	28,602
64230		Periodicals	3,078	4,086
Key Total:			35,096	34,688
Key: 1403241101 - Building administration				
61510		Support Salary FT	0	0
61511		Support Salary Admin	48,944	47,319
61512		Support Salary Clerical	311,241	354,172
61590		Overtime	5,621	4,806
61710		Support Salary PT	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	31,060	33,559
62310		FICASocial Security	22,564	25,190
62320		Medicare Non Certified	5,207	5,831
62410		Life Insurance	446	270
62440		Vision Insurance	320	196
62510		Medical Insurance	82,063	78,696
62610		Worker Compensation Insurance	2,453	2,419
62810		Dental Insurance	4,565	4,009
63320		Repairs & Maintenance	845	0
63340		Rent/Lease Equipment	5,000	0
63440		Local Mileage & Expenses	188	0
63460		Admin PD Travel Conf	15,800	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	10,000	10,000
63910		Meeting Expenses	6,000	0
64110		General Supplies	25,009	25,009
64119		General Supplies Social Study	0	0
Key Total:			577,326	591,476
Key: 1403254601 - Security services				
61536		Support Security officer	15,600	11,800
62210		NonTeacher Retirement	0	809
62310		FICASocial Security	968	732
62320		Medicare Non Certified	226	171

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62610		Worker Compensation Insurance	520	508
Key Total:			17,314	14,020
Key: 1403391266 - Parental Involvement SIG				
63190		Other Purchased Services	0	0
64110		General Supplies	0	0
Key Total:			0	0
Key: 2403115101 - Instruction General				
61110		Certified Salaries FT	4,243,525	4,220,996
61120		Certified Salaries Admin	0	0
61150		Cert Salary Extra Duty	365,908	334,229
61210		Certified Salaries Substitutes	284,106	284,250
61215		Teacher Substitute Hours	0	0
61310		Salaries Temp/Stipends	1,333	1,333
61311		Stipend Remedial Tutoring	1,000	1,000
61312		Stipend Intramural/Club	4,000	4,000
61510		Support Salary FT	0	0
62110		Teacher Retirement	754,591	750,555
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	17,624	17,624
62320		Medicare Non Certified	0	0
62330		Medicare Certified	70,166	70,264
62410		Life Insurance	4,085	3,996
62440		Vision Insurance	2,939	2,904
62510		Medical Insurance	591,274	582,232
62610		Worker Compensation Insurance	29,790	28,873
62810		Dental Insurance	32,782	29,550
Key Total:			6,403,123	6,331,806
Key: 2403115115 - Instruct 9th Grade Orientation				
61310		Salaries Temp/Stipends	7,000	3,500
62110		Teacher Retirement	1,016	508
62320		Medicare Non Certified	0	0
62330		Medicare Certified	102	51
Key Total:			8,118	4,059
Key: 2403119101 - Summer school				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 2403125166 - Supplemental Instruction SIG				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62320		Medicare Non Certified	0	0
62610		Worker Compensation Insurance	0	0
Key Total:			<u>0</u>	<u>0</u>
Key: 2403132101 - Health occupations				
61110		Certified Salaries FT	40,336	40,739
61150		Cert Salary Extra Duty	843	843
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	7,190	7,234
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	621	591
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	251	248
62810		Dental Insurance	440	399
Key Total:			<u>57,684</u>	<u>58,015</u>
Key: 2403133101 - Business marketing & managmn				
61110		Certified Salaries FT	301,003	304,018
61150		Cert Salary Extra Duty	0	0
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	49,599	50,105
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	4,327	4,408
62410		Life Insurance	275	270
62440		Vision Insurance	196	196
62510		Medical Insurance	39,494	39,340
62610		Worker Compensation Insurance	1,834	1,810
62810		Dental Insurance	2,197	1,997
Key Total:			<u>398,925</u>	<u>402,144</u>
Key: 2403134101 - Family & consumer sciences				
61110		Certified Salaries FT	173,143	174,875
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	29,899	30,175
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,539	2,536
62410		Life Insurance	218	216
62440		Vision Insurance	156	157
62510		Medical Insurance	31,385	31,472
62610		Worker Compensation Insurance	1,055	1,041
62810		Dental Insurance	1,746	1,597

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			240,141	242,069
Key: 2403135101 - Industrial oriented occupation				
	61110	Certified Salaries FT	110,032	111,135
	61150	Cert Salary Extra Duty	0	0
	61210	Certified Salaries Substitutes	0	0
	62110	Teacher Retirement	18,328	18,523
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	1,543	1,611
	62410	Life Insurance	110	108
	62440	Vision Insurance	78	78
	62510	Medical Insurance	15,816	15,736
	62610	Worker Compensation Insurance	670	662
	62810	Dental Insurance	880	799
Key Total:			147,457	148,652
Key: 2403212901 - Guidance services				
	61110	Certified Salaries FT	322,460	325,689
	61150	Cert Salary Extra Duty	6,322	6,322
	62110	Teacher Retirement	53,616	54,164
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	4,727	4,814
	62410	Life Insurance	273	270
	62440	Vision Insurance	195	196
	62510	Medical Insurance	39,234	39,340
	62610	Worker Compensation Insurance	2,004	1,977
	62810	Dental Insurance	2,183	1,997
Key Total:			431,014	434,769
Key: 2403219166 - Other Support Service SIG				
	61110	Certified Salaries FT	0	0
	62110	Teacher Retirement	0	0
	62330	Medicare Certified	0	0
	62410	Life Insurance	0	0
	62440	Vision Insurance	0	0
	62510	Medical Insurance	0	0
	62610	Worker Compensation Insurance	0	0
	62810	Dental Insurance	0	0
Key Total:			0	0
Key: 2403221401 - Professional development				
	61210	Certified Salaries Substitutes	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
Key Total:			0	0
Key: 2403221901 - Improvement of Instruction				
	61110	Certified Salaries FT	138,144	139,527
	61150	Cert Salary Extra Duty	20,001	20,000

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62110		Teacher Retirement	25,364	25,540
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,252	2,313
62410		Life Insurance	110	108
62440		Vision Insurance	78	78
62510		Medical Insurance	15,816	15,736
62610		Worker Compensation Insurance	964	950
62810		Dental Insurance	880	799
Key Total:			203,609	205,051
Key: 2403221966 - Improv Instruct SIG				
61110		Certified Salaries FT	0	0
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 2403222201 - Library & media services				
61110		Certified Salaries FT	156,904	158,475
61150		Cert Salary Extra Duty	1,264	1,264
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	25,365	25,571
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,280	2,316
62410		Life Insurance	110	108
62440		Vision Insurance	78	78
62510		Medical Insurance	15,804	15,736
62610		Worker Compensation Insurance	964	951
62810		Dental Insurance	879	799
Key Total:			203,648	205,298
Key: 2403241101 - Building administration				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	661,051	661,401
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	103,215	103,137
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	9,495	9,590
62410		Life Insurance	336	324

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62440		Vision Insurance	237	235
62510		Medical Insurance	47,787	47,232
62610		Worker Compensation Insurance	3,991	3,938
62810		Dental Insurance	2,659	2,420
Key Total:			828,771	828,277
Key: 2403391266 - Parental Involvement SIG				
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62330		Medicare Certified	0	0
62610		Worker Compensation Insurance	0	0
Key Total:			0	0
Key: 4403115104 - Instruction Art & Music				
65410		New Equipment Inst	2,456	0
Key Total:			2,456	0
Key: 4403125166 - Supplemental Instruction SIG				
65410		New Equipment Inst	3,150	0
Key Total:			3,150	0
Key: 4403391266 - Parent Involvement SIG				
65410		New Equipment Inst	0	0
Key Total:			0	0
Key: 4403419101 - Facilities acquis & construt				
65211		Buildings	310,282	0
Key Total:			310,282	0
Key: 4403419110 - Consulting				
65211		Buildings	62,192	0
Key Total:			62,192	0
Key: 4403419120 - Design Services				
65211		Buildings	3,709	0
Key Total:			3,709	0
East Senior High Expenditure			10,660,287	10,172,973

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
541	Galactic			
		Expenditure		
		Key: 1000125170 - Sup Instruct TIII Immigrant		
	64110	General Supplies	9,030	9,030
		Key Total:	9,030	9,030
		Key: 1541121100 - Galactic instruction		
	63190	Other Purchased Services	0	0
	63420	Activity Field Trips	1,000	0
	63440	Local Mileage & Expenses	1,400	1,000
	63650	Postage	600	600
	64110	General Supplies	23,858	23,858
	64120	Student Activity Supplies	0	0
	64240	Computer Software	0	400
		Key Total:	26,858	25,858
		Key: 1541213901 - Nurse Galactic		
	61537	Support Nurse	27,270	27,543
	62210	NonTeacher Retirement	2,158	2,174
	62310	FICASocial Security	1,690	1,708
	62320	Medicare Non Certified	396	399
	62410	Life Insurance	28	27
	62440	Vision Insurance	20	20
	62510	Medical Insurance	3,954	3,934
	62810	Dental Insurance	220	200
	64110	General Supplies	0	0
		Key Total:	35,736	36,005
		Key: 1541221401 - Prof Develop Galactic		
	63120	Inservice/Consultant	0	0
	63430	Travel Conference Fees	2,125	0
	64110	General Supplies	0	0
		Key Total:	2,125	0
		Key: 1541221950 - Ed Conference Leave		
	63430	Travel Conference Fees	806	0
		Key Total:	806	0
		Key: 1541241104 - Building Administration Gifted		
	61510	Support Salary FT	0	0
	61512	Support Salary Clerical	63,232	63,201
	61590	Overtime	0	0
	62210	NonTeacher Retirement	5,488	5,476
	62310	FICASocial Security	3,788	3,918
	62320	Medicare Non Certified	886	916
	62410	Life Insurance	109	108
	62440	Vision Insurance	79	78
	62510	Medical Insurance	15,815	15,740
	62610	Worker Compensation Insurance	382	376
	62810	Dental Insurance	880	803

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63460		Admin PD Travel Conf	1,800	0
64110		General Supplies	250	250
Key Total:			92,709	90,866
Key: 2541121100 - Galactic instruction				
61110		Certified Salaries FT	688,325	695,363
61150		Cert Salary Extra Duty	8,082	8,082
61210		Certified Salaries Substitutes	7,988	3,000
62110		Teacher Retirement	113,121	114,044
62310		FICA Social Security	460	186
62320		Medicare Non Certified	4,924	44
62330		Medicare Certified	5,109	10,200
62410		Life Insurance	550	540
62440		Vision Insurance	393	392
62510		Medical Insurance	79,037	78,680
62610		Worker Compensation Insurance	4,245	4,188
62810		Dental Insurance	4,397	3,993
Key Total:			916,631	918,712
Key: 2541241104 - Building Administration Gifted				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	99,148	100,023
62110		Teacher Retirement	15,593	15,709
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,430	1,450
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	605	597
62810		Dental Insurance	440	403
Key Total:			125,219	126,147
Galactic Expenditure			1,209,114	1,206,618

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
549	ASA Christian Academy			
	Expenditure			
	Key:	1549221902 - Title II ASA Christian		
	63430	Travel Conference Fees	1,310	1,310
		Key Total:	<u>1,310</u>	<u>1,310</u>
		ASA Christian Academy Expenditure	<u>1,310</u>	<u>1,310</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
551 Blossom Wood				
Expenditure				
Key: 1551221902 - Title II Blossom Wood				
63190		Other Purchased Services	0	0
63430		Travel Conference Fees	4,978	4,978
63432		Travel Lodging	0	0
63435		Travel Miscellaneous	0	0
Key Total:			4,978	4,978
Blossom Wood Expenditure			4,978	4,978

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
552	Christ Light of Nations			
	Expenditure			
	Key:	1552221902 - Title II Christ Light		
	63430	Travel Conference Fees	7,149	7,149
		Key Total:	<u>7,149</u>	<u>7,149</u>
		Christ Light of Nations Expenditure	<u>7,149</u>	<u>7,149</u>

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
553	St Angela Merici			
	Expenditure			
	Key:	1553221902 - Title II St Angela		
	63430	Travel Conference Fees	8,684	8,684
		Key Total:	<u>8,684</u>	<u>8,684</u>
		St Angela Merici Expenditure	<u>8,684</u>	<u>8,684</u>

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
554 St Ferdinand				
Expenditure				
Key: 1554221902 - Title II St Ferdinand				
63430		Travel Conference Fees	9,470	9,470
63435		Travel Miscellaneous	0	0
		Key Total:	9,470	9,470
		St Ferdinand Expenditure	9,470	9,470

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
555	St Sabina			
	Expenditure			
	Key:	1555221902 - Title II St Sabina		
	63430	Travel Conference Fees	973	973
		Key Total:	973	973
		St Sabina Expenditure	973	973

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
556	St Norbert			
	Expenditure			
	Key:	1556221902 - Title II St Norbert		
	63430	Travel Conference Fees	10,443	10,443
	63435	Travel Miscellaneous	0	0
		Key Total:	<u>10,443</u>	<u>10,443</u>
		St Norbert Expenditure	10,443	10,443

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
557	Salem Lutheran			
	Expenditure			
	Key:	1557221902 - Title II Salem Lutheran		
	63430	Travel Conference Fees	0	0
		Key Total:	<u>0</u>	<u>0</u>
		Salem Lutheran Expenditure	<u>0</u>	<u>0</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
558	Trinity High School			
	Expenditure			
	Key:	1558221902 - Title II Trinity High		
63430		Travel Conference Fees	10,555	10,555
63432		Travel Lodging	0	0
63435		Travel Miscellaneous	0	0
		Key Total:	<u>10,555</u>	<u>10,555</u>
		Trinity High School Expenditure	<u>10,555</u>	<u>10,555</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
559	Improvement of Instruction			
	Expenditure			
	Key: 1000111100 - Elementary Instruction			
	62610	Worker Compensation Insurance	0	0
	64110	General Supplies	260,000	260,000
	64112	General Supplies Art & Music	0	0
		Key Total:	260,000	260,000
	Key: 1000111108 - Elementary Instruction - OASIS			
	61710	Support Salary PT	35,000	13,200
	62310	FICA Social Security	2,170	818
	62320	Medicare Non Certified	508	191
	64110	General Supplies	800	800
		Key Total:	38,478	15,009
	Key: 1000111150 - Achieve 3000			
	63190	Other Purchased Services	62,093	39,803
	64110	General Supplies	58,752	2,000
		Key Total:	120,845	41,803
	Key: 1000113100 - Middle School Instruction			
	64110	General Supplies	6,000	6,000
	64240	Computer Software	4,000	0
		Key Total:	10,000	6,000
	Key: 1000113150 - Achieve 3000			
	63190	Other Purchased Services	97,119	39,803
	64110	General Supplies	90,045	2,000
		Key Total:	187,164	41,803
	Key: 1000115100 - High School Instruction			
	63439	State & Nat'l Competitions	5,000	5,000
	64110	General Supplies	0	0
	64210	Textbook Adoptions	0	0
	64230	Periodicals	2,500	12,500
		Key Total:	7,500	17,500
	Key: 1559221401 - Professional Develop Impr Inst			
	63170	Legal Services	0	0
	63190	Other Purchased Services	0	0
	63340	Rent/Lease Equipment	0	0
	63430	Travel Conference Fees	72,333	76,469
	63431	Travel Airline	0	0
	63432	Travel Lodging	0	0
	63433	Travel Meals	0	0
	63465	Admin PD Travel Misc	0	0
	63710	Dues And Memberships	0	0
	64110	General Supplies	0	0
		Key Total:	72,333	76,469
	Key: 1559221901 - Impr Inst Curriculum			

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61510		Support Salary FT	0	0
61512		Support Salary Clerical	96,552	98,701
61590		Overtime	2,940	2,940
62210		NonTeacher Retirement	7,838	7,912
62310		FICASocial Security	6,224	6,302
62320		Medicare Non Certified	1,455	1,474
62410		Life Insurance	111	108
62440		Vision Insurance	79	78
62510		Medical Insurance	15,816	15,744
62610		Worker Compensation Insurance	613	605
62810		Dental Insurance	880	807
63120		Inservice/Consultant	0	10,488
63190		Other Purchased Services	75,600	40,000
63341		Rent/Lease Copiers	1,717	1,717
63440		Local Mileage & Expenses	2,200	5,000
63460		Admin PD Travel Conf	2,500	0
63462		Admin PD Travel Lodging	0	0
63463		Admin PD Travel Meals	0	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	500	3,000
63910		Meeting Expenses	4,000	4,000
64110		General Supplies	20,064	12,000
64111		General Supplies Physical Ed	0	0
64115		General Supplies Vocational	0	0
64210		Textbook Adoptions	26,029	162,604
Key Total:			<u>265,118</u>	<u>373,480</u>
Key: 1559221904 - Improvement Instruct Title II				
61110		Certified Salaries FT	0	0
61710		Support Salary PT	3,000	3,000
62210		NonTeacher Retirement	70	70
62310		FICASocial Security	65	65
62320		Medicare Non Certified	15	15
62610		Worker Compensation Insurance	6	6
63120		Inservice/Consultant	0	0
63190		Other Purchased Services	260,000	260,000
63430		Travel Conference Fees	30,000	30,000
64110		General Supplies	62,246	62,246
Key Total:			<u>355,402</u>	<u>355,402</u>
Key: 1559221905 - Improve Instruct ELA				
63120		Inservice/Consultant	65,009	0
63430		Travel Conference Fees	0	0
63431		Travel Airline	0	0
63435		Travel Miscellaneous	0	0
63436		Training	0	0
63440		Local Mileage & Expenses	2,344	5,000
63460		Admin PD Travel Conf	1,956	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
63461		Admin PD Travel Airline	0	0
64112		General Supplies Art & Music	0	0
64113		General Supplies ELA	61,551	6,000
64210		Textbook Adoptions	0	19,500
64311		Elementary Textbook Adoptions	931,617	0
64312		Middle Textbook Adoptions	158,131	0
64313		High Textbook Adoptions	36,634	10,000
Key Total:			1,257,242	40,500
Key: 1559221906 - Improve Instruct Art & Music				
63120		Inservice/Consultant	63,569	65,500
63320		Repairs & Maintenance	8,459	0
63420		Activity Field Trips	8,250	5,000
63430		Travel Conference Fees	0	0
63431		Travel Airline	0	0
63440		Local Mileage & Expenses	0	0
64111		General Supplies Physical Ed	0	0
64112		General Supplies Art & Music	2,673	5,000
64113		General Supplies ELA	0	0
64115		General Supplies Vocational	0	0
64240		Computer Software	1,050	9,100
64311		Elementary Textbook Adoptions	162,990	0
64312		Middle Textbook Adoptions	14,178	0
Key Total:			261,169	84,600
Key: 1559221907 - Improve Instruct Social Studie				
63120		Inservice/Consultant	0	0
63190		Other Purchased Services	10,275	15,000
63420		Activity Field Trips	1,800	1,800
63430		Travel Conference Fees	1,486	0
63431		Travel Airline	734	0
63435		Travel Miscellaneous	30	0
63440		Local Mileage & Expenses	1,500	1,500
63460		Admin PD Travel Conf	792	0
63461		Admin PD Travel Airline	429	0
63462		Admin PD Travel Lodging	989	0
63464		Admin PD Travel Transport	12	0
64110		General Supplies	0	0
64111		General Supplies Physical Ed	0	0
64112		General Supplies Art & Music	0	0
64113		General Supplies ELA	0	0
64118		General Supplies Science	0	0
64119		General Supplies Social Study	9,578	6,000
64210		Textbook Adoptions	0	5,000
64212		Disposable text Art & Music	0	0
64312		Middle Textbook Adoptions	0	0
64313		High Textbook Adoptions	22,605	75,500

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			50,230	104,800
Key: 1559221908 - Improve Instruct Math				
	63120	Inservice/Consultant	120,400	11,500
	63430	Travel Conference Fees	2,754	0
	63431	Travel Airline	1,452	0
	63434	Travel Transportation	101	0
	63435	Travel Miscellaneous	1,160	0
	63440	Local Mileage & Expenses	2,375	1,500
	63460	Admin PD Travel Conf	1,828	0
	63464	Admin PD Travel Transport	126	0
	64110	General Supplies	873	0
	64117	General Supplies Math	5,399	6,000
	64118	General Supplies Science	30	0
	64210	Textbook Adoptions	8,000	8,000
	64240	Computer Software	1,200	1,200
	64311	Elementary Textbook Adoptions	1,143	650,000
	64312	Middle Textbook Adoptions	38,442	455,789
	64313	High Textbook Adoptions	266,496	503,000
Key Total:			451,779	1,636,989
Key: 1559221909 - Improve Instruct Science				
	63120	Inservice/Consultant	7,125	0
	63430	Travel Conference Fees	10,000	10,000
	63432	Travel Lodging	0	0
	63433	Travel Meals	0	0
	63434	Travel Transportation	0	0
	63435	Travel Miscellaneous	0	0
	63440	Local Mileage & Expenses	1,800	1,200
	63460	Admin PD Travel Conf	1,800	0
	63462	Admin PD Travel Lodging	0	0
	63463	Admin PD Travel Meals	0	0
	64110	General Supplies	0	0
	64118	General Supplies Science	62,000	101,400
	64210	Textbook Adoptions	6,988	0
	64240	Computer Software	0	0
	64313	High Textbook Adoptions	0	0
Key Total:			89,713	112,600
Key: 1559221910 - Improve Instruct Vocational				
	63120	Inservice/Consultant	0	0
	63190	Other Purchased Services	12,750	12,750
	63420	Activity Field Trips	2,500	2,500
	63430	Travel Conference Fees	18,439	10,000
	63431	Travel Airline	0	0
	63432	Travel Lodging	561	0
	63435	Travel Miscellaneous	0	0
	63440	Local Mileage & Expenses	1,200	1,000

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63460		Admin PD Travel Conf	950	0
63464		Admin PD Travel Transport	666	0
63466		Admin PD Dues & Subs	184	0
63910		Meeting Expenses	0	0
64110		General Supplies	0	0
64115		General Supplies Vocational	6,600	5,000
64240		Computer Software	4,900	4,900
Key Total:			48,750	36,150
Key: 1559221914 - Improve Instruct Tech Acq				
64110		General Supplies	2,000	2,000
Key Total:			2,000	2,000
Key: 1559221915 - Improve Instruct Literacy				
63440		Local Mileage & Expenses	500	0
64122		General Supplies Literacy	0	3,000
64240		Computer Software	0	0
Key Total:			500	3,000
Key: 1559221916 - Improve Instruct PE/Health				
63120		Inservice/Consultant	0	0
63430		Travel Conference Fees	220	0
63440		Local Mileage & Expenses	0	0
64110		General Supplies	0	0
64111		General Supplies Physical Ed	1,562	2,500
64240		Computer Software	0	16,000
Key Total:			1,782	18,500
Key: 1559221950 - Ed Conference Leave				
63430		Travel Conference Fees	0	60,000
Key Total:			0	60,000
Key: 1559221970 - UMSL English Language Arts				
63120		Inservice/Consultant	0	0
Key Total:			0	0
Key: 2000221955 - Achieve 3000				
61310		Salaries Temp/Stipends	6,000	0
62110		Teacher Retirement	870	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	87	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			6,957	0
Key: 2559221401 - Professional Develop Impr Inst				
61120		Certified Salaries Admin	0	0
61210		Certified Salaries Substitutes	0	0
61310		Salaries Temp/Stipends	103,873	184,469

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			103,873	184,469
Key: 2559221901 - Impr Inst Curriculum				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	231,228	233,522
61150		Cert Salary Extra Duty	0	0
61210		Certified Salaries Substitutes	1,995	9,525
61310		Salaries Temp/Stipends	0	10,000
62110		Teacher Retirement	37,410	37,722
62310		FICASocial Security	591	591
62320		Medicare Non Certified	138	138
62330		Medicare Certified	3,498	3,531
62410		Life Insurance	108	108
62440		Vision Insurance	78	78
62510		Medical Insurance	15,816	15,744
62610		Worker Compensation Insurance	1,410	1,390
62810		Dental Insurance	880	807
62910		Tuition reimbursement	225,000	225,000
Key Total:			518,152	538,156
Key: 2559221904 - Improvement Instruct Title II				
61110		Certified Salaries FT	160,590	160,590
61150		Cert Salary Extra Duty	0	0
61210		Certified Salaries Substitutes	88,000	88,000
61310		Salaries Temp/Stipends	15,000	15,000
62110		Teacher Retirement	27,516	27,516
62310		FICASocial Security	6,130	6,130
62320		Medicare Non Certified	0	0
62330		Medicare Certified	3,763	3,763
62410		Life Insurance	120	120
62440		Vision Insurance	78	78
62510		Medical Insurance	17,288	17,288
62610		Worker Compensation Insurance	1,545	1,545
62810		Dental Insurance	932	932
62915		Health Low Contribution	0	0
Key Total:			320,962	320,962
Key: 2559221905 - Improve Instruct ELA				
61110		Certified Salaries FT	124,891	209,185
61120		Certified Salaries Admin	193,482	85,253
61150		Cert Salary Extra Duty	20,000	30,000
61210		Certified Salaries Substitutes	103,645	2,000
61310		Salaries Temp/Stipends	5,900	28,000
62110		Teacher Retirement	55,923	17,627
62310		FICASocial Security	11,718	124

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	2,741	29
62330		Medicare Certified	5,105	1,642
62410		Life Insurance	216	54
62440		Vision Insurance	157	39
62510		Medical Insurance	31,632	7,872
62610		Worker Compensation Insurance	2,063	508
62810		Dental Insurance	1,760	403
62915		Health Low Contribution	0	0
Key Total:			559,233	382,736
Key: 2559221906 - Improve Instruct Art & Music				
61110		Certified Salaries FT	0	0
61210		Certified Salaries Substitutes	3,000	3,000
61310		Salaries Temp/Stipends	6,040	15,400
62110		Teacher Retirement	1,675	2,233
62310		FICASocial Security	186	186
62320		Medicare Non Certified	44	44
62330		Medicare Certified	167	223
62915		Health Low Contribution	0	0
Key Total:			11,112	21,086
Key: 2559221907 - Improve Instruct Social Studie				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	106,405	107,470
61210		Certified Salaries Substitutes	380	7,000
61310		Salaries Temp/Stipends	0	7,000
62110		Teacher Retirement	18,472	17,804
62310		FICASocial Security	62	434
62320		Medicare Non Certified	15	102
62330		Medicare Certified	1,726	1,660
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	649	640
62810		Dental Insurance	440	403
Key Total:			136,150	150,478
Key: 2559221908 - Improve Instruct Math				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	88,491	89,357
61150		Cert Salary Extra Duty	0	0
61210		Certified Salaries Substitutes	713	5,000
61310		Salaries Temp/Stipends	14,000	25,000
62110		Teacher Retirement	16,078	17,787
62310		FICASocial Security	310	310
62320		Medicare Non Certified	73	73
62330		Medicare Certified	1,487	1,659
62410		Life Insurance	54	54

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	999	532
62810		Dental Insurance	440	403
64313		High Textbook Adoptions	0	0
Key Total:			130,593	148,086
Key: 2559221909 - Improve Instruct Science				
61120		Certified Salaries Admin	86,491	87,357
61210		Certified Salaries Substitutes	2,945	8,000
61310		Salaries Temp/Stipends	4,000	13,220
62110		Teacher Retirement	13,757	15,789
62310		FICASocial Security	1,054	496
62320		Medicare Non Certified	247	116
62330		Medicare Certified	1,254	1,459
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	527	520
62810		Dental Insurance	440	403
62915		Health Low Contribution	0	0
Key Total:			118,716	135,325
Key: 2559221910 - Improve Instruct Vocational				
61120		Certified Salaries Admin	86,491	87,357
61210		Certified Salaries Substitutes	2,470	4,000
61310		Salaries Temp/Stipends	25,000	20,000
62110		Teacher Retirement	17,382	16,772
62310		FICASocial Security	310	248
62320		Medicare Non Certified	73	58
62330		Medicare Certified	1,617	1,557
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	527	520
62810		Dental Insurance	440	403
Key Total:			142,311	138,880
Key: 2559221913 - Improve Instruct Comm Service				
61210		Certified Salaries Substitutes	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
Key Total:			0	0
Key: 2559221914 - Improve Instruct Library				
61210		Certified Salaries Substitutes	0	0
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	29	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	7	0
62330		Medicare Certified	0	0
64110		General Supplies	0	0
Key Total:			36	0
Key: 2559221915 - Improve Instruct Literacy				
61120		Certified Salaries Admin	0	0
61210		Certified Salaries Substitutes	0	0
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 2559221916 - Improve Instruct PE/Health				
61210		Certified Salaries Substitutes	0	0
61310		Salaries Temp/Stipends	0	3,600
62110		Teacher Retirement	0	522
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	0	52
Key Total:			0	4,174
Key: 4000111150 - Achieve 3000				
65430		Technology Capital Outlay	0	0
Key Total:			0	0
Key: 4000113150 - Achieve 3000				
65430		Technology Capital Outlay	0	0
Key Total:			0	0
Improvement of Instruction Expenditure			5,528,100	5,310,957

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
561		The Learning Center		
		Expenditure		
		Key: 2561221930 - MIR II		
	61310	Salaries Temp/Stipends	0	0
	62110	Teacher Retirement	0	0
	62320	Medicare Non Certified	0	0
	62410	Life Insurance	0	0
	62440	Vision Insurance	0	0
	62510	Medical Insurance	0	0
	62810	Dental Insurance	0	0
		Key Total:	0	0
		The Learning Center Expenditure	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
563	Technology			
	Expenditure			
	Key:	1000221915 - Improv Instr Assessment Test		
63190		Other Purchased Services	112,536	112,536
63191		On-line Assessments	177,464	177,464
63192		ACT & AP Reimbursements	61,000	61,000
63340		Rent/Lease Equipment	0	0
63440		Local Mileage & Expenses	0	0
63650		Postage	0	0
		Key Total:	351,000	351,000
	Key:	1563111101 - Elementary Inst Technology		
63320		Repairs & Maintenance	0	0
63340		Rent/Lease Equipment	0	0
		Key Total:	0	0
	Key:	1563113101 - Middle Sch Inst Technology		
63320		Repairs & Maintenance	0	0
63340		Rent/Lease Equipment	0	0
		Key Total:	0	0
	Key:	1563115101 - High School Inst Technology		
63320		Repairs & Maintenance	0	0
63340		Rent/Lease Equipment	0	0
		Key Total:	0	0
	Key:	1563266101 - Technology		
61511		Support Salary Admin	91,636	340,891
61512		Support Salary Clerical	27,209	0
61513		Support Salary Prof/Tech	441,391	422,114
61590		Overtime	1,000	1,000
61710		Support Salary PT	22,000	65,000
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	49,082	63,144
62310		FICASocial Security	38,097	51,398
62320		Medicare Non Certified	8,910	12,021
62410		Life Insurance	561	594
62440		Vision Insurance	409	432
62510		Medical Insurance	82,046	86,592
62610		Worker Compensation Insurance	4,018	4,936
62810		Dental Insurance	4,565	4,437
63190		Other Purchased Services	700,000	409,229
63191		On-line Assessments	0	0
63320		Repairs & Maintenance	410,000	300,000
63340		Rent/Lease Equipment	83,685	2,780
63430		Travel Conference Fees	0	10,000
63433		Travel Meals	5	0
63440		Local Mileage & Expenses	12,000	20,000
63460		Admin PD Travel Conf	3,600	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63610		Telephone Services	700,000	700,000
63650		Postage	514	514
63710		Dues And Memberships	0	500
63910		Meeting Expenses	0	0
64110		General Supplies	156,295	142,300
64240		Computer Software	305,132	708,786
65430		Technology Capital Outlay	0	0
Key Total:			3,142,155	3,346,668
Key: 1563266102 - Student Information				
61513		Support Salary Prof/Tech	102,711	103,736
62210		NonTeacher Retirement	8,196	8,257
62310		FICASocial Security	5,958	6,432
62320		Medicare Non Certified	1,394	1,504
62410		Life Insurance	111	108
62440		Vision Insurance	79	78
62510		Medical Insurance	15,816	15,744
62610		Worker Compensation Insurance	626	618
62810		Dental Insurance	880	807
65430		Technology Capital Outlay	0	0
Key Total:			135,771	137,284
Key: 2563266101 - Student Information				
61110		Certified Salaries FT	0	0
61150		Cert Salary Extra Duty	0	0
61513		Support Salary Prof/Tech	0	0
62110		Teacher Retirement	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 2563266102 - Technology				
61110		Certified Salaries FT	127,316	169,347
61120		Certified Salaries Admin	0	0
61150		Cert Salary Extra Duty	27,500	27,500
61310		Salaries Temp/Stipends	854	0
62110		Teacher Retirement	25,005	30,051
62310		FICASocial Security	0	2,529
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,258	2,854
62410		Life Insurance	108	162
62440		Vision Insurance	78	118
62510		Medical Insurance	15,816	23,616
62610		Worker Compensation Insurance	898	929
62810		Dental Insurance	880	1,210

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62915		Health Low Contribution	0	0
65411		New/Replace Equipment Non/Inst	0	0
Key Total:			200,713	258,316
 Key: 4563266102 - Technology				
65411		New/Replace Equipment Non/Inst	0	0
65430		Technology Capital Outlay	2,625,849	2,362,220
Key Total:			2,625,849	2,362,220
Technology Expenditure			6,455,488	6,455,488

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
564 Transportation				
Expenditure				
Key: 1564255101 - Contracted Transportation				
	63190	Other Purchased Services	828,220	828,220
		Key Total:	828,220	828,220
Key: 1564255201 - Transportation District Owned				
	61510	Support Salary FT	0	0
	61511	Support Salary Admin	151,994	153,515
	61512	Support Salary Clerical	57,761	54,580
	61513	Support Salary Prof/Tech	154,658	145,996
	61514	Support Bus Drivers	2,455,000	2,234,036
	61518	Support Mechanics	588,326	594,216
	61590	Overtime	100,000	100,000
	61710	Support Salary PT	305,217	595,000
	62210	NonTeacher Retirement	292,672	296,976
	62310	FICASocial Security	236,404	240,395
	62320	Medicare Non Certified	55,289	56,221
	62410	Life Insurance	3,218	3,240
	62440	Vision Insurance	4,905	4,944
	62510	Medical Insurance	988,500	991,432
	62610	Worker Compensation Insurance	140,182	147,766
	62810	Dental Insurance	54,990	50,379
	63190	Other Purchased Services	4,374	30,000
	63320	Repairs & Maintenance	7,897	7,500
	63340	Rent/Lease Equipment	0	5,000
	63341	Rent/Lease Copiers	1,717	1,717
	63420	Activity Field Trips	0	0
	63430	Travel Conference Fees	0	0
	63431	Travel Airline	0	0
	63432	Travel Lodging	0	0
	63433	Travel Meals	0	0
	63435	Travel Miscellaneous	0	0
	63440	Local Mileage & Expenses	0	0
	63460	Admin PD Travel Conf	0	0
	63510	Property Insurance	68,216	68,216
	63520	Liability Insurance	40,078	40,078
	63650	Postage	250	250
	63710	Dues And Memberships	0	0
	64110	General Supplies	278,585	212,816
	64860	Gasoline/Diesel Fuel	280,000	340,540
		Key Total:	6,270,233	6,374,813
Key: 1564255801 - Non-allowable transportation				
	63190	Other Purchased Services	0	0
	63320	Repairs & Maintenance	4,000	4,000
	63430	Travel Conference Fees	5,978	5,978
	63431	Travel Airline	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63435		Travel Miscellaneous	0	0
63440		Local Mileage & Expenses	0	0
63460		Admin PD Travel Conf	1,750	0
64110		General Supplies	3,586	3,586
Key Total:			15,314	13,564
Key: 4564255201 - Transportation District Owned				
65411		New/Replace Equipment Non/Inst	5,000	5,000
65520		School Bus Purchase	0	0
Key Total:			5,000	5,000
Transportation Expenditure			7,118,767	7,221,597

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
565	Maintenance			
	Expenditure			
	Key:	1565254401 - Maintenance Services		
61510		Support Salary FT	0	0
61511		Support Salary Admin	195,235	105,341
61512		Support Salary Clerical	25,628	26,326
61522		Support Building maintenance	153,291	154,915
61526		Support General maintenance	859,448	899,876
61590		Overtime	250,000	250,000
62210		NonTeacher Retirement	108,232	112,230
62310		FICASocial Security	85,034	89,060
62320		Medicare Non Certified	19,886	20,829
62410		Life Insurance	1,305	1,296
62440		Vision Insurance	926	942
62510		Medical Insurance	187,343	188,928
62610		Worker Compensation Insurance	67,760	61,877
62810		Dental Insurance	10,403	9,681
62915		Health Low Contribution	0	0
63190		Other Purchased Services	1,090	1,050
63320		Repairs & Maintenance	822,709	809,200
63340		Rent/Lease Equipment	12,104	6,143
63341		Rent/Lease Copiers	3,009	3,009
63360		Waste Removal	0	1,168
63460		Admin PD Travel Conf	6,115	0
63510		Property Insurance	23,756	23,756
63630		Printing And Binding	940	940
63650		Postage	270	270
64110		General Supplies	13,787	55,500
64240		Computer Software	0	0
64860		Gasoline/Diesel Fuel	55,979	60,979
		Key Total:	2,904,250	2,883,316
	Key:	1565254403 - Maintenance Services Asbestos		
61526		Support General maintenance	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
63190		Other Purchased Services	228,962	152,012
63320		Repairs & Maintenance	0	0
		Key Total:	228,962	152,012
	Key:	1565254404 - Maintenance Serv Electricians		
61524		Support Electrician	183,587	186,523

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61590		Overtime	0	0
62210		NonTeacher Retirement	13,954	14,507
62310		FICASocial Security	11,055	11,564
62320		Medicare Non Certified	2,585	2,705
62410		Life Insurance	159	162
62440		Vision Insurance	113	118
62510		Medical Insurance	22,735	23,616
62610		Worker Compensation Insurance	8,241	8,035
62810		Dental Insurance	1,265	1,210
63320		Repairs & Maintenance	0	4,457
64110		General Supplies	122,283	77,773
Key Total:			365,977	330,670
Key: 1565254405 - Maintenance Services HVAC				
61510		Support Salary FT	0	0
61527		Support HVAC technician	359,054	352,023
61590		Overtime	0	0
62210		NonTeacher Retirement	32,097	27,571
62310		FICASocial Security	25,346	21,825
62320		Medicare Non Certified	6,128	5,583
62410		Life Insurance	332	324
62440		Vision Insurance	235	235
62510		Medical Insurance	47,447	47,232
62610		Worker Compensation Insurance	15,552	15,164
62810		Dental Insurance	2,640	2,420
63320		Repairs & Maintenance	120,143	148,091
63340		Rent/Lease Equipment	480	480
64110		General Supplies	203,048	140,504
Key Total:			812,502	761,452
Key: 1565254406 - Maintenance Service Carpenters				
61523		Support Carpenter	176,034	185,727
61590		Overtime	0	0
62210		NonTeacher Retirement	14,089	14,452
62310		FICASocial Security	11,005	11,515
62320		Medicare Non Certified	2,969	3,636
62410		Life Insurance	162	162
62440		Vision Insurance	114	118
62510		Medical Insurance	23,065	23,616
62610		Worker Compensation Insurance	8,206	8,000
62810		Dental Insurance	1,283	1,210
63320		Repairs & Maintenance	0	7,980
64110		General Supplies	83,227	46,247
Key Total:			320,154	302,663
Key: 1565254407 - Maintenance Services Plumbers				
61532		Support Plumbers	190,891	129,533
61590		Overtime	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62210		NonTeacher Retirement	15,016	10,027
62310		FICASocial Security	11,701	8,031
62320		Medicare Non Certified	2,936	2,356
62410		Life Insurance	166	108
62440		Vision Insurance	117	78
62510		Medical Insurance	23,724	15,744
62610		Worker Compensation Insurance	8,547	5,580
62810		Dental Insurance	1,320	807
63320		Repairs & Maintenance	3,100	12,113
64110		General Supplies	111,372	95,691
Key Total:			<u>368,890</u>	<u>280,068</u>

Key: 1565254408 - Maintenance Services Roofers

61533		Support Roofers	253,291	259,925
61590		Overtime	0	0
62210		NonTeacher Retirement	19,354	20,112
62310		FICASocial Security	15,705	16,115
62320		Medicare Non Certified	3,876	4,091
62410		Life Insurance	209	216
62440		Vision Insurance	148	157
62510		Medical Insurance	29,984	31,488
62610		Worker Compensation Insurance	11,482	11,197
62810		Dental Insurance	1,668	1,614
63320		Repairs & Maintenance	0	2,590
64110		General Supplies	64,000	52,410
Key Total:			<u>399,717</u>	<u>399,915</u>

Key: 1565254409 - Maintenance Service Boiler Cre

61521		Support Boiler Technicians	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
63320		Repairs & Maintenance	0	0
64110		General Supplies	25,060	18,060
Key Total:			<u>25,060</u>	<u>18,060</u>

Key: 1565254410 - Maintenance Service Locksmiths

61529		Support Master locksmith	116,215	120,248
61590		Overtime	0	0
62210		NonTeacher Retirement	8,713	9,390
62310		FICASocial Security	7,162	7,455
62320		Medicare Non Certified	1,675	1,744
62410		Life Insurance	98	108

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62440		Vision Insurance	70	78
62510		Medical Insurance	14,168	15,744
62610		Worker Compensation Insurance	5,312	5,180
62810		Dental Insurance	789	807
64110		General Supplies	21,130	22,130
Key Total:			175,332	182,884
Key: 1565254411 - Maintenance Service Millwright				
61534		Support Millwright	126,280	132,027
61590		Overtime	0	0
62210		NonTeacher Retirement	9,736	10,198
62310		FICASocial Security	8,149	8,186
62320		Medicare Non Certified	2,038	2,231
62410		Life Insurance	98	108
62440		Vision Insurance	70	78
62510		Medical Insurance	14,168	15,744
62610		Worker Compensation Insurance	5,832	5,687
62810		Dental Insurance	789	807
63320		Repairs & Maintenance	0	229
64110		General Supplies	50,816	35,034
Key Total:			217,976	210,329
Key: 1565254412 - Maintenance Serv Pest Control				
61531		Support Pest Control tech	54,984	55,879
61590		Overtime	0	0
62210		NonTeacher Retirement	4,410	4,404
62310		FICASocial Security	3,466	3,465
62320		Medicare Non Certified	946	1,134
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	2,469	2,407
62810		Dental Insurance	440	403
64110		General Supplies	5,569	6,100
Key Total:			80,287	81,757
Key: 1565254413 - Maintenance Serv Truck Tract				
63320		Repairs & Maintenance	1,575	1,575
64110		General Supplies	30,425	30,425
Key Total:			32,000	32,000
Key: 1565254414 - Maintenance Services Pool				
63320		Repairs & Maintenance	182	182
64110		General Supplies	29,095	17,095
Key Total:			29,277	17,277
Key: 1565254415 - Maintenance Services Grounds				
63320		Repairs & Maintenance	0	6,116
63340		Rent/Lease Equipment	0	230
64110		General Supplies	222,090	202,897

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key Total:			222,090	209,243
Key: 1565254416 - Maintenance Serv Tool Crib				
	61526	Support General maintenance	46,511	47,412
	61590	Overtime	0	0
	62210	NonTeacher Retirement	3,789	3,823
	62310	FICASocial Security	2,789	2,940
	62320	Medicare Non Certified	718	843
	62410	Life Insurance	56	54
	62440	Vision Insurance	39	39
	62510	Medical Insurance	7,908	7,872
	62610	Worker Compensation Insurance	2,095	2,042
	62810	Dental Insurance	440	403
	63320	Repairs & Maintenance	0	259
	64110	General Supplies	163,102	115,843
Key Total:			227,447	181,530
Key: 1565254417 - Maintenance Service Painters				
	61530	Support Painters	206,179	214,316
	61590	Overtime	0	0
	62210	NonTeacher Retirement	16,895	16,984
	62310	FICASocial Security	12,633	13,288
	62320	Medicare Non Certified	3,018	3,258
	62410	Life Insurance	214	216
	62440	Vision Insurance	151	157
	62510	Medical Insurance	30,643	31,488
	62610	Worker Compensation Insurance	9,468	9,232
	62810	Dental Insurance	1,704	1,614
	63320	Repairs & Maintenance	2,511	8,126
	64110	General Supplies	30,659	25,374
Key Total:			314,075	324,053
Key: 1565254418 - Maintenance Service Glaziers				
	61525	Support Glazier	104,689	106,959
	61590	Overtime	0	0
	62210	NonTeacher Retirement	8,383	8,478
	62310	FICASocial Security	6,820	6,631
	62320	Medicare Non Certified	1,852	2,165
	62410	Life Insurance	98	108
	62440	Vision Insurance	70	78
	62510	Medical Insurance	14,168	15,744
	62610	Worker Compensation Insurance	4,726	4,607
	62810	Dental Insurance	789	807
	63320	Repairs & Maintenance	0	0
	63340	Rent/Lease Equipment	0	1,017
	64110	General Supplies	47,403	30,988
Key Total:			188,998	177,582
Key: 1565254419 - Maintenance Serv Audio Visual				

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
61520		Support AV Technicians	193,026	195,976
61590		Overtime	0	0
62210		NonTeacher Retirement	15,022	15,155
62310		FICASocial Security	11,812	12,151
62320		Medicare Non Certified	2,891	3,148
62410		Life Insurance	166	162
62440		Vision Insurance	117	118
62510		Medical Insurance	23,724	23,616
62610		Worker Compensation Insurance	8,657	8,442
62810		Dental Insurance	1,320	1,210
63320		Repairs & Maintenance	1,700	1,700
64110		General Supplies	8,852	8,852
Key Total:			<u>267,287</u>	<u>270,530</u>
Key: 1565254420 - Maintenance Elevator Repair				
63320		Repairs & Maintenance	72,808	52,000
Key Total:			<u>72,808</u>	<u>52,000</u>
Key: 1565254421 - Maintenance Security camaras				
63320		Repairs & Maintenance	41,350	30,000
64110		General Supplies	2,000	0
Key Total:			<u>43,350</u>	<u>30,000</u>
Key: 4565254401 - Maintenance Services				
65411		New/Replace Equipment Non/Inst	82,717	40,000
65510		Vehicle purchases	0	75,000
Key Total:			<u>82,717</u>	<u>115,000</u>
Maintenance Expenditure			<u>7,379,156</u>	<u>7,012,341</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
566	Custodial			
	Expenditure			
	Key:	1566254100 - Operation of Plant Utilities		
63340		Rent/Lease Equipment	0	0
63350		Water	252,358	194,858
63360		Waste Removal	0	0
63370		Sewer	161,634	191,634
63510		Property Insurance	699,290	699,290
64810		Electric	3,507,260	3,522,260
64820		Gas Natural	504,364	604,364
		Key Total:	5,124,906	5,212,406
	Key:	1566254201 - Custodial Services		
61510		Support Salary FT	0	0
61511		Support Salary Admin	176,769	176,024
61512		Support Salary Clerical	38,060	38,441
61519		Support Custodians	6,031,953	5,022,757
61590		Overtime	243,000	243,000
61710		Support Salary PT	300,000	300,000
62210		NonTeacher Retirement	428,529	359,273
62310		FICASocial Security	420,966	358,374
62320		Medicare Non Certified	98,452	83,813
62410		Life Insurance	9,261	8,775
62440		Vision Insurance	6,730	6,377
62510		Medical Insurance	1,356,222	1,279,200
62610		Worker Compensation Insurance	302,984	248,990
62810		Dental Insurance	75,446	65,549
62915		Health Low Contribution	0	0
63190		Other Purchased Services	1,004	1,004
63320		Repairs & Maintenance	6,000	7,000
63340		Rent/Lease Equipment	16,000	10,000
63440		Local Mileage & Expenses	750	750
63460		Admin PD Travel Conf	1,750	0
64110		General Supplies	752,910	650,000
64860		Gasoline/Diesel Fuel	2,500	2,500
65411		New/Replace Equipment Non/Inst	0	0
		Key Total:	10,269,286	8,861,827
	Key:	4566254201 - Custodial Services		
65411		New/Replace Equipment Non/Inst	17,590	30,000
		Key Total:	17,590	30,000
		Custodial Expenditure	15,411,782	14,104,233

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
567 Food Service				
Expenditure				
Key: 1567256901 - Child Nutrition Services				
61510		Support Salary FT	0	0
61511		Support Salary Admin	162,673	164,301
61512		Support Salary Clerical	37,595	38,441
61515		Support Food Service Manager	502,047	501,734
61516		Support Food Service Worker	1,387,046	1,366,503
61590		Overtime	0	0
61710		Support Salary PT	95,000	95,000
62210		NonTeacher Retirement	155,591	152,859
62310		FICASocial Security	141,215	134,291
62320		Medicare Non Certified	33,027	31,407
62410		Life Insurance	5,552	4,093
62440		Vision Insurance	467	118
62510		Medical Insurance	150,340	149,504
62610		Worker Compensation Insurance	93,797	93,302
62810		Dental Insurance	8,358	7,664
62915		Health Low Contribution	0	0
63190		Other Purchased Services	102,500	100,000
63320		Repairs & Maintenance	72,000	60,000
63340		Rent/Lease Equipment	200	0
63360		Waste Removal	195,419	195,420
63440		Local Mileage & Expenses	5,000	5,000
63460		Admin PD Travel Conf	1,750	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	6,000	5,200
64110		General Supplies	123,725	123,725
64710		Food Service Food Only	3,219,334	3,219,334
64711		Non-program food purchases	680,000	680,000
64860		Gasoline/Diesel Fuel	500	500
		Key Total:	7,179,136	7,128,396
Key: 1567256911 - PFI Warehouse				
61710		Support Salary PT	0	0
64110		General Supplies	0	0
64710		Food Service Food Only	0	0
		Key Total:	0	0
Key: 1567256912 - FSI Warehouse				
64110		General Supplies	0	0
64710		Food Service Food Only	0	0
		Key Total:	0	0
Key: 4567256901 - Child Nutrition Services				
65411		New/Replace Equipment Non/Inst	75,000	30,000
65510		Vehicle purchases	0	0
		Key Total:	75,000	30,000

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
		Food Service Expenditure	7,254,136	7,158,396

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
568	Security			
	Expenditure			
	Key:	1568254601 - Security Services		
61510		Support Salary FT	0	0
61511		Support Salary Admin	91,747	92,664
61512		Support Salary Clerical	38,255	38,818
61536		Support Security officer	896,818	869,745
61590		Overtime	225,000	225,000
61710		Support Salary PT	0	0
61713		Support Crossing guard	78,501	55,283
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	94,685	98,949
62310		FICASocial Security	76,812	79,454
62320		Medicare Non Certified	17,964	18,582
62410		Life Insurance	1,430	1,404
62440		Vision Insurance	1,014	1,020
62510		Medical Insurance	204,616	204,672
62610		Worker Compensation Insurance	55,211	55,203
62810		Dental Insurance	11,399	10,488
63190		Other Purchased Services	870,085	885,085
63320		Repairs & Maintenance	35,400	30,400
63430		Travel Conference Fees	3,620	1,465
63433		Travel Meals	19	0
63440		Local Mileage & Expenses	830	500
63460		Admin PD Travel Conf	49	0
63462		Admin PD Travel Lodging	1,095	0
63463		Admin PD Travel Meals	308	0
63464		Admin PD Travel Transport	181	0
63520		Liability Insurance	4,843	4,843
63650		Postage	340	340
64110		General Supplies	28,775	16,760
64860		Gasoline/Diesel Fuel	10,985	15,000
		Key Total:	2,749,982	2,705,675
	Key:	1568254610 - MSBA Security Grant		
63190		Other Purchased Services	0	0
64110		General Supplies	15,000	0
		Key Total:	15,000	0
	Key:	2568254601 - Security Services		
61310		Salaries Temp/Stipends	5,000	5,000
62110		Teacher Retirement	725	725
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	73	73
62410		Life Insurance	0	0
62440		Vision Insurance	0	0

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			5,798	5,798
 Key: 4568254601 - Security Services				
65411		New/Replace Equipment Non/Inst	0	0
Key Total:			0	0
Security Expenditure			2,770,780	2,711,473

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
569	Human Resource			
	Expenditure			
	Key:	1569221401 - New Teacher Induction		
	63120	Inservice/Consultant	48,000	18,000
	63190	Other Purchased Services	600	600
	63430	Travel Conference Fees	99,641	51,641
	63431	Travel Airline	0	0
	63432	Travel Lodging	0	0
	63433	Travel Meals	0	0
	63434	Travel Transportation	0	0
	63435	Travel Miscellaneous	0	0
	63440	Local Mileage & Expenses	0	0
	63910	Meeting Expenses	13,500	13,500
	64110	General Supplies	24,600	24,600
		Key Total:	186,341	108,341
	Key:	1569221410 - Leadership Development		
	63190	Other Purchased Services	19,000	19,000
	63430	Travel Conference Fees	4,000	4,000
	63434	Travel Transportation	0	0
	63435	Travel Miscellaneous	0	0
	63910	Meeting Expenses	0	0
	64110	General Supplies	7,000	7,000
		Key Total:	30,000	30,000
	Key:	1569221901 - Teacher Evaluation pilot		
	61210	Certified Salaries Substitutes	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	63430	Travel Conference Fees	5,000	4,000
	63432	Travel Lodging	0	0
	63433	Travel Meals	0	0
	63435	Travel Miscellaneous	0	0
	63910	Meeting Expenses	600	0
	64110	General Supplies	3,050	1,000
		Key Total:	8,650	5,000
	Key:	1569264301 - Human Resources		
	61110	Certified Salaries FT	0	0
	61511	Support Salary Admin	131,911	132,654
	61512	Support Salary Clerical	83,943	61,287
	61513	Support Salary Prof/Tech	169,712	196,109
	61590	Overtime	6,150	0
	62110	Teacher Retirement	0	0
	62210	NonTeacher Retirement	29,970	30,180
	62310	FICASocial Security	23,650	24,183
	62320	Medicare Non Certified	5,531	5,656
	62410	Life Insurance	334	324
	62440	Vision Insurance	237	235

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62510		Medical Insurance	47,777	47,232
62610		Worker Compensation Insurance	2,391	2,322
62710		Unemployment compensation	130,000	130,000
62810		Dental Insurance	2,659	2,420
62911		Tuition reimbursement-Admin	45,000	0
62912		Tuition reimbursement-Staff	30,000	30,000
63120		Inservice/Consultant	10,000	5,000
63190		Other Purchased Services	91,000	66,000
63320		Repairs & Maintenance	0	0
63341		Rent/Lease Copiers	1,717	1,717
63430		Travel Conference Fees	2,000	1,000
63436		Training	33,230	33,230
63440		Local Mileage & Expenses	3,000	3,000
63450		Recruiting Expenses	5,700	3,700
63460		Admin PD Travel Conf	6,100	0
63463		Admin PD Travel Meals	0	0
63464		Admin PD Travel Transport	0	0
63465		Admin PD Travel Misc	0	0
63620		Advertising	8,500	5,000
63650		Postage	3,750	3,750
63710		Dues And Memberships	500	500
63910		Meeting Expenses	4,000	2,000
64110		General Supplies	10,000	10,000
Key Total:			<u>888,762</u>	<u>797,499</u>
Key: 1569264310 - Employee Assistance Program				
63190		Other Purchased Services	44,700	44,700
Key Total:			<u>44,700</u>	<u>44,700</u>
Key: 1569264501 - Health Services				
63190		Other Purchased Services	40,000	40,000
63650		Postage	0	0
Key Total:			<u>40,000</u>	<u>40,000</u>
Key: 2569221401 - New Teacher Induction				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	0	0
61210		Certified Salaries Substitutes	62,080	62,080
61310		Salaries Temp/Stipends	67,620	37,620
62110		Teacher Retirement	10,455	10,455
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	9,089	9,089
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,737	2,737
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	963	963

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62810		Dental Insurance	0	0
62915		Health Low Contribution	0	0
Key Total:			152,944	122,944
Key: 2569221901 - Teacher Evaluation pilot				
61210		Certified Salaries Substitutes	0	0
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	0	0
62610		Worker Compensation Insurance	0	0
Key Total:			0	0
Key: 2569264301 - Human Resources				
61110		Certified Salaries FT	52,325	47,627
61120		Certified Salaries Admin	303,166	303,605
61210		Certified Salaries Substitutes	0	0
61310		Salaries Temp/Stipends	0	0
61316		TA Overtime	0	0
62110		Teacher Retirement	52,973	54,545
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62330		Medicare Certified	5,179	5,093
62410		Life Insurance	167	162
62440		Vision Insurance	118	118
62510		Medical Insurance	23,724	23,616
62610		Worker Compensation Insurance	2,944	2,091
62810		Dental Insurance	1,320	1,210
Key Total:			441,916	438,067
Human Resource Expenditure			1,793,313	1,586,551

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
570 Business Office				
Expenditure				
Key: 1570252901 - Business Office				
61310		Salaries Temp/Stipends	0	0
61511		Support Salary Admin	492,442	448,887
61512		Support Salary Clerical	74,393	37,267
61513		Support Salary Prof/Tech	315,693	322,496
61590		Overtime	7,500	7,500
62210		NonTeacher Retirement	68,403	63,403
62310		FICASocial Security	52,236	50,601
62320		Medicare Non Certified	12,767	11,834
62410		Life Insurance	760	680
62440		Vision Insurance	539	494
62510		Medical Insurance	108,734	99,079
62610		Worker Compensation Insurance	5,459	4,859
62810		Dental Insurance	6,049	5,061
63190		Other Purchased Services	3,500	3,500
63320		Repairs & Maintenance	200	200
63341		Rent/Lease Copiers	1,717	1,717
63432		Travel Lodging	0	0
63440		Local Mileage & Expenses	2,200	2,200
63460		Admin PD Travel Conf	7,900	0
63462		Admin PD Travel Lodging	0	0
63463		Admin PD Travel Meals	0	0
63464		Admin PD Travel Transport	0	0
63465		Admin PD Travel Misc	0	0
63466		Admin PD Dues & Subs	0	0
63620		Advertising	6,000	6,000
63650		Postage	9,000	9,000
63710		Dues And Memberships	3,250	3,250
63910		Meeting Expenses	500	250
64110		General Supplies	12,000	12,000
65411		New/Replace Equipment Non/Inst	0	0
		Key Total:	1,191,242	1,090,278
Key: 4570252901 - Business Services				
65410		New Equipment Inst	0	0
65411		New/Replace Equipment Non/Inst	28,899	25,000
		Key Total:	28,899	25,000
		Business Office Expenditure	1,220,141	1,115,278

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
571 Superintendent				
Expenditure				
Key: 1000231401 - Election Service				
	63180	Election Services	0	46,494
		Key Total:	0	46,494
Key: 1000231501 - Legal Services				
	63120	Inservice/Consultant	0	0
	63170	Legal Services	780,494	284,000
		Key Total:	780,494	284,000
Key: 1000231701 - Audit Services				
	63150	Audit Services	27,121	27,121
		Key Total:	27,121	27,121
Key: 1000231901 - Other Board of Ed Services				
	61513	Support Salary Prof/Tech	0	0
	61710	Support Salary PT	0	0
	62110	Teacher Retirement	0	0
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62410	Life Insurance	0	0
	62440	Vision Insurance	0	0
	62510	Medical Insurance	0	0
	62610	Worker Compensation Insurance	0	0
	62810	Dental Insurance	0	0
	63120	Inservice/Consultant	187,000	87,000
	63170	Legal Services	0	0
	63190	Other Purchased Services	30,990	33,000
	63430	Travel Conference Fees	2,676	16,000
	63431	Travel Airline	1,354	0
	63432	Travel Lodging	4,500	0
	63433	Travel Meals	170	0
	63434	Travel Transportation	800	0
	63435	Travel Miscellaneous	6,500	0
	63440	Local Mileage & Expenses	600	600
	63520	Liability Insurance	750,607	750,607
	63710	Dues And Memberships	146,982	144,972
	63910	Meeting Expenses	15,295	14,000
	64110	General Supplies	3,400	3,400
	64230	Periodicals	0	0
		Key Total:	1,150,874	1,049,579
Key: 1571232101 - Office of Superintendent				
	61512	Support Salary Clerical	41,510	42,524
	61513	Support Salary Prof/Tech	67,261	70,886
	61590	Overtime	1,000	1,000
	61710	Support Salary PT	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016	2017
			Working Budget	Working Budget
62210		NonTeacher Retirement	8,663	8,989
62310		FICASocial Security	6,679	7,093
62320		Medicare Non Certified	1,562	1,659
62410		Life Insurance	108	108
62440		Vision Insurance	77	78
62510		Medical Insurance	15,486	15,744
62610		Worker Compensation Insurance	683	681
62810		Dental Insurance	862	807
63190		Other Purchased Services	500	500
63340		Rent/Lease Equipment	500	500
63341		Rent/Lease Copiers	2,359	2,359
63430		Travel Conference Fees	0	0
63432		Travel Lodging	0	0
63433		Travel Meals	0	0
63434		Travel Transportation	0	0
63435		Travel Miscellaneous	0	0
63440		Local Mileage & Expenses	7,455	7,455
63460		Admin PD Travel Conf	2,044	8,900
63461		Admin PD Travel Airline	0	0
63462		Admin PD Travel Lodging	3,000	0
63463		Admin PD Travel Meals	1,600	0
63464		Admin PD Travel Transport	1,726	0
63465		Admin PD Travel Misc	230	0
63466		Admin PD Dues & Subs	300	0
63650		Postage	5,000	5,000
63910		Meeting Expenses	15,124	7,624
64110		General Supplies	9,895	9,895
64120		Student Activity Supplies	0	0
Key Total:			<u>193,624</u>	<u>191,802</u>
Key: 2571232101 - Office of Superintendent				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	227,200	242,800
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	52,849	50,345
62320		Medicare Non Certified	0	0
62330		Medicare Certified	3,190	3,408
62410		Life Insurance	54	108
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	1,341	1,399
62810		Dental Insurance	440	403
Key Total:			<u>293,021</u>	<u>306,374</u>
Superintendent Expenditure			<u>2,445,134</u>	<u>1,905,370</u>

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
573	Asst Supt-Accountability JH			
	Expenditure			
	Key:	1573232101 - Asst Supt-Accountability JH		
61512		Support Salary Clerical	47,860	48,334
61590		Overtime	1,000	1,000
62210		NonTeacher Retirement	3,927	3,955
62310		FICASocial Security	3,029	3,059
62320		Medicare Non Certified	708	715
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	298	294
62810		Dental Insurance	440	403
63440		Local Mileage & Expenses	2,440	2,440
63460		Admin PD Travel Conf	2,500	0
63464		Admin PD Travel Transport	0	0
63650		Postage	200	200
63910		Meeting Expenses	200	100
64110		General Supplies	2,400	2,400
		Key Total:	73,003	70,865
	Key:	2000194102 - Contracted Ed Services -PEGS		
63111		Contracted Educational Serv	25,650	22,800
		Key Total:	25,650	22,800
	Key:	2573232101 - Asst Supt-Accountability JH		
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	125,400	126,635
62110		Teacher Retirement	19,399	19,568
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,818	1,836
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	765	754
62810		Dental Insurance	440	403
		Key Total:	155,823	157,161
	Asst Supt-Accountability JH Expenditure		254,476	250,826

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
574 Asst Supt-Accountability CW				
Expenditure				
Key: 1000232102 - Exec Admin Admin Seminar				
	63910	Meeting Expenses	0	0
	64110	General Supplies	0	0
		Key Total:	0	0
Key: 1574212910 - SSHS Sustainability Plan				
	61210	Certified Salaries Substitutes	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	63190	Other Purchased Services	20,000	27,100
		Key Total:	20,000	27,100
Key: 1574232101 - Asst Supt-Accountability CW				
	61512	Support Salary Clerical	49,005	49,487
	61590	Overtime	1,000	1,000
	62210	NonTeacher Retirement	4,006	4,034
	62310	FICASocial Security	3,100	3,130
	62320	Medicare Non Certified	725	732
	62410	Life Insurance	54	54
	62440	Vision Insurance	39	39
	62510	Medical Insurance	7,908	7,872
	62610	Worker Compensation Insurance	305	301
	62810	Dental Insurance	440	403
	63440	Local Mileage & Expenses	1,440	1,440
	63460	Admin PD Travel Conf	2,500	0
	63466	Admin PD Dues & Subs	0	0
	63467	Admin PD Other	0	0
	63650	Postage	75	75
	63910	Meeting Expenses	400	200
	64110	General Supplies	3,325	3,325
		Key Total:	74,322	72,092
Key: 2574232101 - Asst Supt-Accountability CW				
	61110	Certified Salaries FT	0	0
	61120	Certified Salaries Admin	119,913	121,093
	62110	Teacher Retirement	18,604	18,764
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	1,739	1,756
	62410	Life Insurance	54	54
	62440	Vision Insurance	39	39
	62510	Medical Insurance	7,908	7,872
	62610	Worker Compensation Insurance	731	721
	62810	Dental Insurance	440	403
		Key Total:	149,428	150,702
Asst Supt-Accountability CW Expenditure			243,750	249,894

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
575 Asst Supt-Accountability BG				
Expenditure				
Key: 1559221960 - Advanced Placement Training				
63430		Travel Conference Fees	12,800	12,800
63440		Local Mileage & Expenses	0	0
Key Total:			12,800	12,800
Key: 1575232101 - Asst Supt-Accountability BG				
61512		Support Salary Clerical	56,517	57,074
61590		Overtime	1,000	1,000
62210		NonTeacher Retirement	4,521	4,554
62310		FICASocial Security	3,566	3,601
62320		Medicare Non Certified	834	842
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	350	346
62810		Dental Insurance	440	403
63440		Local Mileage & Expenses	2,000	2,000
63460		Admin PD Travel Conf	2,500	0
63650		Postage	200	200
63710		Dues And Memberships	0	0
63910		Meeting Expenses	900	450
64110		General Supplies	2,500	2,500
Key Total:			83,329	80,935
Key: 2559221960 - Advanced Placement Training				
61310		Salaries Temp/Stipends	18,000	18,000
62110		Teacher Retirement	2,610	2,610
62320		Medicare Non Certified	0	0
62330		Medicare Certified	261	261
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62810		Dental Insurance	0	0
62915		Health Low Contribution	0	0
Key Total:			20,871	20,871
Key: 2575232101 - Asst Supt-Accountability BG				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	131,141	135,434
62110		Teacher Retirement	20,232	20,844
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,902	1,964
62410		Life Insurance	54	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	799	806
62810		Dental Insurance	440	403

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
		Key Total:	<u>162,515</u>	<u>167,416</u>
		Asst Supt-Accountability BG Expenditure	279,515	282,022

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
576	Talent Development			
	Expenditure			
	Key: 1576221901 - Teacher Evaluation pilot			
	63120	Inservice/Consultant	0	0
		Key Total:	0	0
	Key: 1576232101 - Talent Development			
	61512	Support Salary Clerical	0	0
	61590	Overtime	0	0
	62210	NonTeacher Retirement	0	0
	62310	FICASocial Security	0	0
	62320	Medicare Non Certified	0	0
	62410	Life Insurance	0	0
	62440	Vision Insurance	0	0
	62510	Medical Insurance	0	0
	62610	Worker Compensation Insurance	0	0
	62810	Dental Insurance	0	0
	63440	Local Mileage & Expenses	2,000	2,000
	63460	Admin PD Travel Conf	2,500	0
	63466	Admin PD Dues & Subs	0	0
	63650	Postage	200	200
	63910	Meeting Expenses	900	450
	64110	General Supplies	2,500	2,500
		Key Total:	8,100	5,150
	Key: 2576232101 - Talent Development			
	61110	Certified Salaries FT	0	0
	61120	Certified Salaries Admin	129,477	130,753
	62110	Teacher Retirement	19,990	20,165
	62320	Medicare Non Certified	0	0
	62330	Medicare Certified	1,877	1,896
	62410	Life Insurance	54	54
	62440	Vision Insurance	39	39
	62510	Medical Insurance	7,908	7,872
	62610	Worker Compensation Insurance	789	779
	62810	Dental Insurance	440	403
		Key Total:	160,574	161,961
		Talent Development Expenditure	168,674	167,111

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
577		Communication & Media Relat		
		Expenditure		
		Key: 1572169101 - Adult Education		
	61710	Support Salary PT	3,000	3,000
	62310	FICASocial Security	186	186
	62320	Medicare Non Certified	44	44
	64110	General Supplies	0	500
	64210	Textbook Adoptions	0	0
	64211	Textbook Replacement	500	0
		Key Total:	3,730	3,730
		Key: 1577257401 - Printshop		
	63190	Other Purchased Services	635,665	635,665
	63199	Printer supplies	0	0
	63320	Repairs & Maintenance	800	800
	63340	Rent/Lease Equipment	8,690	8,690
	63341	Rent/Lease Copiers	0	0
	63440	Local Mileage & Expenses	0	0
	63650	Postage	50,000	50,000
	64110	General Supplies	65,000	45,000
		Key Total:	760,155	740,155
		Key: 1577263901 - Communications & Media Relatio		
	61510	Support Salary FT	0	0
	61511	Support Salary Admin	96,689	97,657
	61512	Support Salary Clerical	29,936	34,500
	61513	Support Salary Prof/Tech	217,851	219,551
	61590	Overtime	3,000	3,000
	61710	Support Salary PT	2,500	2,500
	62210	NonTeacher Retirement	26,427	27,755
	62310	FICASocial Security	20,997	22,147
	62320	Medicare Non Certified	4,911	5,180
	62410	Life Insurance	301	324
	62440	Vision Insurance	214	235
	62510	Medical Insurance	43,164	47,232
	62610	Worker Compensation Insurance	2,458	2,127
	62810	Dental Insurance	2,401	2,420
	63190	Other Purchased Services	14,000	14,000
	63195	Marketing	0	0
	63320	Repairs & Maintenance	0	0
	63340	Rent/Lease Equipment	5,000	2,000
	63440	Local Mileage & Expenses	5,000	5,000
	63460	Admin PD Travel Conf	1,800	0
	63466	Admin PD Dues & Subs	0	0
	63620	Advertising	4,000	4,000
	63630	Printing And Binding	60,000	30,000
	63650	Postage	0	0
	63710	Dues And Memberships	1,000	1,000

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
63910		Meeting Expenses	0	0
64110		General Supplies	65,060	45,000
64230		Periodicals	0	0
64240		Computer Software	1,000	1,000
Key Total:			607,709	566,628
Key: 1577263902 - Bright Futures				
61513		Support Salary Prof/Tech	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 4577257401 - Printshop				
65411		New/Replace Equipment Non/Inst	0	0
Key Total:			0	0
Key: 4577263901 - Communications & Media Relatio				
65410		New Equipment Inst	0	0
65411		New/Replace Equipment Non/Inst	6,000	0
Key Total:			6,000	0
Communication & Media Relat Expenditure			1,377,594	1,310,513

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
578 Student Services				
Expenditure				
Key: 1000125102 - Alternative Center for Educat				
	62110	Teacher Retirement	0	0
	62320	Medicare Non Certified	0	0
	63341	Rent/Lease Copiers	1,717	1,717
	63440	Local Mileage & Expenses	800	450
	64110	General Supplies	350	200
		Key Total:	2,867	2,367
Key: 1000125113 - Instruction ASC				
	61210	Certified Salaries Substitutes	0	0
	61517	Support Building aides	21,452	21,473
	61590	Overtime	0	0
	62210	NonTeacher Retirement	2,066	2,043
	62310	FICASocial Security	1,330	1,331
	62320	Medicare Non Certified	311	311
	62410	Life Insurance	57	54
	62440	Vision Insurance	42	39
	62510	Medical Insurance	8,347	7,868
	62610	Worker Compensation Insurance	126	128
	62810	Dental Insurance	464	399
	63650	Postage	200	50
		Key Total:	34,395	33,696
Key: 1000212903 - Guidance ASC				
	61540	Support Social Worker	73,720	74,458
	62210	NonTeacher Retirement	5,631	5,678
	62310	FICASocial Security	4,208	4,616
	62320	Medicare Non Certified	984	1,080
	62410	Life Insurance	55	54
	62440	Vision Insurance	40	39
	62510	Medical Insurance	7,887	7,868
	62610	Worker Compensation Insurance	449	443
	62810	Dental Insurance	439	399
	63190	Other Purchased Services	0	0
	63320	Repairs & Maintenance	0	13,200
	63440	Local Mileage & Expenses	1,750	900
	63650	Postage	0	0
	64110	General Supplies	4,000	3,000
		Key Total:	99,163	111,735
Key: 1000232103 - Exec Admin Hearing Officer				
	63440	Local Mileage & Expenses	1,900	2,500
	63460	Admin PD Travel Conf	1,600	0
	63910	Meeting Expenses	0	0
	64110	General Supplies	1,500	1,000
		Key Total:	5,000	3,500

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Key: 1578212901 - Student Services Guidance				
63430		Travel Conference Fees	1,464	785
63440		Local Mileage & Expenses	2,375	2,375
63650		Postage	0	0
63910		Meeting Expenses	21	0
64114		General Supplies Counselor	2,100	2,100
Key Total:			5,960	5,260
Key: 1578212910 - SSHS Sustainability Plan				
63190		Other Purchased Services	450	0
63910		Meeting Expenses	345	0
64110		General Supplies	5,005	5,800
Key Total:			5,800	5,800
Key: 1578213901 - Student Services Nursing serv				
61511		Support Salary Admin	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
63190		Other Purchased Services	0	0
63320		Repairs & Maintenance	0	0
63430		Travel Conference Fees	0	0
63440		Local Mileage & Expenses	0	0
63460		Admin PD Travel Conf	0	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	0	0
63910		Meeting Expenses	0	0
64110		General Supplies	0	0
64210		Textbook Adoptions	0	0
64211		Textbook Replacement	0	0
64220		Library Books	0	0
Key Total:			0	0
Key: 1578232101 - Asst Supt-Student Services				
61510		Support Salary FT	0	0
61512		Support Salary Clerical	85,760	83,693
61513		Support Salary Prof/Tech	0	0
61590		Overtime	3,000	2,000
62110		Teacher Retirement	0	0
62210		NonTeacher Retirement	7,617	7,019
62310		FICASocial Security	5,765	5,313
62320		Medicare Non Certified	1,348	1,243
62410		Life Insurance	113	108
62440		Vision Insurance	80	78

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62510		Medical Insurance	16,145	15,744
62610		Worker Compensation Insurance	523	510
62810		Dental Insurance	899	807
63120		Inservice/Consultant	0	0
63190		Other Purchased Services	22,000	22,000
63191		On-line Assessments	0	0
63320		Repairs & Maintenance	0	0
63341		Rent/Lease Copiers	1,717	1,717
63430		Travel Conference Fees	0	0
63440		Local Mileage & Expenses	1,815	1,815
63460		Admin PD Travel Conf	2,500	0
63650		Postage	400	100
63710		Dues And Memberships	0	0
63910		Meeting Expenses	0	0
64110		General Supplies	9,080	5,080
64114		General Supplies Counselor	0	0
Key Total:			158,762	147,227
Key: 1578232102 - School to Home				
61513		Support Salary Prof/Tech	0	0
62210		NonTeacher Retirement	0	0
62310		FICASocial Security	0	0
62320		Medicare Non Certified	0	0
62410		Life Insurance	0	0
62440		Vision Insurance	0	0
62510		Medical Insurance	0	0
62610		Worker Compensation Insurance	0	0
62810		Dental Insurance	0	0
Key Total:			0	0
Key: 1578391201 - Bright Futures				
63190		Other Purchased Services	253	253
63430		Travel Conference Fees	2,000	1,000
63440		Local Mileage & Expenses	500	500
63910		Meeting Expenses	0	0
Key Total:			2,753	1,753
Key: 2000125102 - Alternative Center for Educat				
63111		Contracted Educational Serv	792,000	470,000
Key Total:			792,000	470,000
Key: 2000125103 - ACE Suspension Site				
63111		Contracted Educational Serv	264,000	282,000
Key Total:			264,000	282,000
Key: 2000125113 - Instruction ASC				
61110		Certified Salaries FT	231,378	241,964
61210		Certified Salaries Substitutes	0	0
62110		Teacher Retirement	38,227	39,903
62310		FICASocial Security	0	0

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
62320		Medicare Non Certified	0	0
62330		Medicare Certified	3,322	3,508
62410		Life Insurance	212	216
62440		Vision Insurance	151	157
62510		Medical Insurance	30,381	31,472
62610		Worker Compensation Insurance	1,460	1,441
62810		Dental Insurance	1,698	1,597
Key Total:			306,829	320,258
Key: 2000194101 - Contracted Ed Services				
63111		Contracted Educational Serv	1,421,685	1,421,685
Key Total:			1,421,685	1,421,685
Key: 2000212905 - Guidance - ACE				
61110		Certified Salaries FT	70,398	71,103
61150		Cert Salary Extra Duty	906	906
62110		Teacher Retirement	11,555	11,646
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,034	1,044
62410		Life Insurance	55	54
62440		Vision Insurance	40	39
62510		Medical Insurance	7,908	7,868
62610		Worker Compensation Insurance	435	429
62810		Dental Insurance	440	399
Key Total:			92,771	93,488
Key: 2000232103 - Exec Admin Hearing Officer				
61110		Certified Salaries FT	0	0
61120		Certified Salaries Admin	126,091	133,339
61310		Salaries Temp/Stipends	0	0
62110		Teacher Retirement	19,550	20,540
62320		Medicare Non Certified	0	0
62330		Medicare Certified	1,798	1,933
62410		Life Insurance	58	54
62440		Vision Insurance	41	39
62510		Medical Insurance	8,238	7,872
62610		Worker Compensation Insurance	805	794
62810		Dental Insurance	458	403
Key Total:			157,039	164,974
Key: 2578212910 - SSHS Sustainability Plan				
61110		Certified Salaries FT	0	0
61310		Salaries Temp/Stipends	19,500	19,500
62110		Teacher Retirement	0	0
62320		Medicare Non Certified	0	0
63910		Meeting Expenses	0	0
Key Total:			19,500	19,500
Key: 2578232101 - Asst Supt-Student Services				
61110		Certified Salaries FT	35,501	35,527

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
61120		Certified Salaries Admin	126,626	129,501
61316		TA Overtime	0	0
62110		Teacher Retirement	25,215	24,073
62310		FICASocial Security	2,300	2,203
62320		Medicare Non Certified	0	0
62330		Medicare Certified	2,391	2,393
62410		Life Insurance	108	108
62440		Vision Insurance	77	78
62510		Medical Insurance	15,486	15,744
62610		Worker Compensation Insurance	765	771
62810		Dental Insurance	862	807
63910		Meeting Expenses	0	0
Key Total:			209,331	211,205
Student Services Expenditure			3,577,855	3,294,448

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
579	Data & Research			
	Expenditure			
	Key:	1579232101 - Data & Technology		
61511		Support Salary Admin	100,228	101,231
61512		Support Salary Clerical	0	0
62210		NonTeacher Retirement	7,451	7,515
62310		FICASocial Security	6,214	6,276
62320		Medicare Non Certified	1,454	1,468
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,908	7,872
62610		Worker Compensation Insurance	611	603
62810		Dental Insurance	440	403
63120		Inservice/Consultant	0	0
63190		Other Purchased Services	0	0
63440		Local Mileage & Expenses	750	750
63460		Admin PD Travel Conf	1,000	0
63910		Meeting Expenses	0	0
64110		General Supplies	0	0
		Key Total:	<u>126,151</u>	<u>126,211</u>
		Data & Research Expenditure	126,151	126,211

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
580	Residency			
	Expenditure			
	Key:	1000241104 - Summer enrollment		
61710		Support Salary PT	15,683	17,000
62110		Teacher Retirement	536	0
62210		NonTeacher Retirement	748	1,166
62310		FICASocial Security	760	1,054
62320		Medicare Non Certified	228	247
62410		Life Insurance	2	0
62440		Vision Insurance	1	0
62510		Medical Insurance	268	0
62810		Dental Insurance	15	0
64110		General Supplies	325	350
		Key Total:	18,565	19,817
	Key:	1580254701 - Residency		
61511		Support Salary Admin	104,297	105,341
61512		Support Salary Clerical	44,650	43,471
61513		Support Salary Prof/Tech	51,158	51,669
61590		Overtime	1,000	800
62210		NonTeacher Retirement	15,830	15,519
62310		FICASocial Security	12,468	12,479
62320		Medicare Non Certified	2,916	2,919
62410		Life Insurance	167	162
62440		Vision Insurance	118	118
62510		Medical Insurance	23,724	23,616
62610		Worker Compensation Insurance	1,216	1,198
62810		Dental Insurance	1,335	1,210
63190		Other Purchased Services	0	0
63320		Repairs & Maintenance	0	0
63436		Training	0	0
63440		Local Mileage & Expenses	275	175
63460		Admin PD Travel Conf	1,375	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	700	700
63710		Dues And Memberships	0	0
64110		General Supplies	2,000	1,925
		Key Total:	263,229	261,302
		Residency Expenditure	281,795	281,119

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
581	Warehouse			
	Expenditure			
	Key:	1581257301 - Warehouse		
61510		Support Salary FT	0	0
61511		Support Salary Admin	102,242	0
61512		Support Salary Clerical	27,851	27,919
61535		Support Warehouse workers	154,154	113,394
61590		Overtime	8,525	8,525
61710		Support Salary PT	36,594	0
62210		NonTeacher Retirement	24,833	11,990
62310		FICASocial Security	20,031	9,290
62320		Medicare Non Certified	4,685	2,173
62410		Life Insurance	278	162
62440		Vision Insurance	197	118
62510		Medical Insurance	39,983	23,616
62610		Worker Compensation Insurance	13,613	6,454
62810		Dental Insurance	2,206	1,210
62915		Health Low Contribution	0	0
63190		Other Purchased Services	57,000	57,000
63320		Repairs & Maintenance	4,000	4,000
63340		Rent/Lease Equipment	1,600	600
63440		Local Mileage & Expenses	0	0
63460		Admin PD Travel Conf	1,000	0
63650		Postage	0	0
64110		General Supplies	9,650	600
64860		Gasoline/Diesel Fuel	4,050	3,000
		Key Total:	512,492	270,051
	Key:	1581257311 - CSS Warehouse		
64600		Warehouse Inventory	0	0
		Key Total:	0	0
	Key:	1581257312 - HKS Warehouse		
64110		General Supplies	0	0
64600		Warehouse Inventory	0	0
		Key Total:	0	0
	Key:	4581257301 - Warehouse		
65411		New/Replace Equipment Non/Inst	0	0
		Key Total:	0	0
		Warehouse Expenditure	512,492	270,051

Hazelwood Budget Comparison

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
582	Nursing Services			
	Expenditure			
	Key:	1582213901 - Student Services Nursing serv		
61210		Certified Salaries Substitutes	0	0
61511		Support Salary Admin	81,972	82,792
62210		NonTeacher Retirement	6,206	6,250
62310		FICASocial Security	4,953	5,133
62320		Medicare Non Certified	1,158	1,200
62410		Life Insurance	56	54
62440		Vision Insurance	39	39
62510		Medical Insurance	7,932	7,872
62610		Worker Compensation Insurance	500	493
62810		Dental Insurance	441	403
63190		Other Purchased Services	7,605	6,705
63320		Repairs & Maintenance	0	0
63430		Travel Conference Fees	1,500	1,000
63440		Local Mileage & Expenses	1,725	1,725
63460		Admin PD Travel Conf	1,000	0
63466		Admin PD Dues & Subs	0	0
63650		Postage	50	0
63910		Meeting Expenses	100	50
64110		General Supplies	8,084	8,270
64210		Textbook Adoptions	450	200
64211		Textbook Replacement	186	100
64220		Library Books	300	100
		Key Total:	124,257	122,386
		Nursing Services Expenditure	124,257	122,386

**Hazelwood
Budget Comparison**

Ledger: GL

Sec Cd	Object	Description	2016 Working Budget	2017 Working Budget
Revenue Total:			<u>0</u>	<u>0</u>
Expenditure Total:			210,283,976	199,490,445
Revenue over (under) Expenditure:			<u>(210,283,976)</u>	<u>(199,490,445)</u>