

International High School

Adjusted Budget 2018 -2019

As of November 2018

	Actual 2017 - 2018 Total	ORIGINAL BUDGET 2018 - 2019 TOTAL	REVISED BUDGET 2018 - 2019 TOTAL
Income			
1900 · OTHER REV FROM LOCAL SOURCES			
1990 · Miscellaneous	16,454	20,000	20,000
1510 · Interest	6,854	6,000	6,000
1610 · Income From Meals	243	1,072	1,072
1740 · Student Fees	58,342	53,187	57,138
1790 · Other Activity Income	62,809	40,000	40,000
1910 · Rental	18,150	16,000	16,000
1920 · Contributions and Donations	57,527	50,000	100,000
1994 · State Pub Sch Fund (MFP)Loca	3,072,798	3,024,990	2,835,706
Total 1900 · OTHER REV FROM LOCAL SOURCES	3,293,177	3,211,249	3,075,916
REVENUE FROM FEDERAL SOURC			
4547 · Title III	9,785	8,500	8,500
4546 · Title III Immigrant	5,000	4,938	4,938
4515 · Food Service	139,038	147,151	147,151
4531 · IDEA - Part B	110,199	135,000	135,000
4541 · Title I	218,131	212,000	212,000
4545 · Title II	35,855	31,225	31,225
XXXX · E-rate	-	-	-
4551 · Restricted Grants-In-Aid Fro	124,059	10,000	10,000
Total REVENUE FROM FEDERAL SOURC	642,067	548,814	548,814
REVENUE FROM STATE SOURCES			
3110 · State Public School Fund (MFP)	2,329,989	2,481,210	2,276,619
3200 · Restricted Grant	11,077	10,000	10,000
Total REVENUE FROM STATE SOURCES	2,341,066	2,491,210	2,286,619
Total Income	6,276,310	6,251,273	5,911,349
Gross Profit	6,276,310	6,251,273	5,911,349
Expense			
100 Salaries - Regular Employee			
115 · Para Educators	89,928	103,839	66,740
150 · Stipend Pay	134,012	91,550	90,500
119 · Other Salaries	215,370	276,955	232,387
118 · Degreed Professional	239,267	115,828	104,639
130 · Salaries for Extra Work	21,570	20,600	13,250
114 · Clerical / Secretarial	109,048	112,057	105,216
113 · Coun / Social Worker / Speciali	140,899	154,137	167,175
116 · Custodial / Maintenance	117,515	151,773	94,868
123 · Substitute Teachers	65,409	68,483	68,454
111 · School Administrators	674,335	726,807	679,214
112 · Teachers	1,667,133	1,724,806	1,742,968
Total 100 Salaries - Regular Employee	3,474,486	3,546,835	3,365,410

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	Total	TOTAL	TOTAL
200 Benefits			
230 · 401K Retirement	49,583	57,095	55,174
210 · Group Health Insurance	346,316	376,110	354,388
225 · Medicare	48,281	51,254	48,907
290 · Other Benefits	43,323	27,000	25,441
220 · Social Security	202,512	219,154	209,120
250 · Unemployment	15,288	16,790	16,217
260 · Worker's Compensation	13,351	26,511	25,297
Total 200 Benefits	718,654	773,914	734,544
Total Employee Expense	4,193,140	4,320,749	4,099,954
300 Professional Services			
339 · Other Professional Services	139,558	153,650	146,750
320 · Purchased Educational Services	140,188	141,690	112,480
333 · Accounting/Auditing Services	16,700	17,000	15,000
332 · Legal Services	256,861	100,000	75,000
340 · Purchase Tech Svcs	27,548	25,548	25,548
Total 300 Professional Services	580,855	437,888	374,778
400 Purchased Property Services			
421 · Disposal Services	6,930	8,000	5,700
423 · Custodial Services	5,923	3,500	100,100
430 · Repairs and Maintenance	49,999	40,000	35,000
442 · Equipment / Property Rental	44,553	44,000	44,000
490 · Other Property Services	6,127	6,000	6,000
Total 400 Purchased Property Services	113,532	101,500	190,800
500 Other Purchased Services			
561 · Tuition to other LEAs	38,977	20,000	20,000
519 · Student Transportation	403,713	497,300	430,375
590 · Miscellaneous Purchased Service	104,967	92,254	81,254
570 · Food Service Management	-	-	-
521 · Liab/Property/Flood Insurance	64,910	68,986	65,701
550 · Printing and Binding	18,555	10,000	10,000
540 · Professional Advertising	53,299	43,500	43,500
530 · Communications	44,679	48,000	48,000
580 · Travel	89,649	82,250	81,583
Total 500 Other Purchased Services	818,749	862,290	780,413
600 Supplies			
615 · Supplies Technology	14,048	60,000	45,000
640 · Textbooks/Workbooks	59,170	50,000	50,000
622 · Electricity	51,412	55,000	55,000
610 · Materials and Supplies	240,487	172,500	141,798
Total 600 Supplies	365,117	337,500	291,798

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800 Other Objects			
810 · Dues and Fees	50,230	65,835	56,750
897 · Insurance per child	42,298	41,512	38,179
895 · Miscellaneous non-public Expens	74,957	79,000	79,000
Total 800 Other Objects	167,485	186,347	173,929
Total Expense	6,238,878	6,246,274	5,911,672
Net Income	37,432	4,999	(324)
Reserve			
Beginning Year	841,404	878,836	878,836
Income / Loss	37,432	4,999	(324)
Reserve Balance at Year End	878,836	883,835	878,512
General Fund	5,634,243	5,702,459	5,362,535
Reserve Percentage	15.60%	15.50%	16.38%