

**SOUTH SIDE AREA SCHOOL DISTRICT
4949 STATE ROUTE 151
HOOKSTOWN PA 15050**

**2017/2018 BUDGET
Proposed Final 5-10-17**

BOARD OF SCHOOL DIRECTORS

Donald Parsons
Ronald Garvey
Shelly Youree
Brenda McCarrell
Michael Rounds
Larry Smith
Robert Tellish
Farin Weltner
Bernice Woodling

President
Vice President
Treasurer

Board Secretary
Board Solicitor

Mrs. Barbara Dawson
Mr. Ira Weiss

DISTRICT ADMINISTRATORS

Superintendent
Assistant to the Superintendent
High School Principal
Middle School Principal
K-2 Elementary School Principal
3-5 Elementary School Principal
Technology
Facilities Director
Food Service Director
Business Manager
Police Chief

Tamara H. Adams
Andrea Welch
Anthony Paull
Samuel Adams
Andrea Welch
Timothy Strader
Alyssa Hickman
Scott Smith
Pam Reed
John Sepe
Robert Kavals

SOUTH SIDE AREA SCHOOL DISTRICT 2017/2018 BUDGET

Budget Surplus/(Use of Fund balance, Deficit)

(78)

Events that will have an impact on the operations for the 2017/2018 year are:

Millage:

For the 2016/2017 school year Real Estate Millage was set at:	54.90
The District is proposing the Real Estate Millage for 2017/2018:	54.90
District Adjusted Index is 3.40% , Cap is 1.86 mils	-
District Allows Exception for PSERS \$	-

State Funding:

The District has budgeted State funding for Basic Ed as per the Governor's Budget Proposal:

	2016/2017	Increase	2017/2018
Basic Education (BEF)	10,165,305		10,199,682
Accountability Block Grant			
Ready to Learn	188,678		188,678
Educational Assistance	-		
Charter School Reimbursement			
Additional BEF	-		
	10,353,983	-	10,388,360

CYBER Charter School Tuition Rate Regular Education	15,000
Charter School Tuition Rate Special Education	25,000

The District has budgeted State funding for Special Education as per the Governor's Budget Proposal:

	2016/2017	Increase	2017/2018
Special Education Funding	752,273		755,000

The State has not passed their budget as of:

The Public Schools Employees Retirement System (PSERS) has increased the employers rate of contribution from 30.03 to 32.57 percent.
This is a \$ 100K net increase over last year.

Health Insurance:

The District is currently in a Health Insurance consortium with the other Districts in the county. The consortium changed to a self administered program in July of 2003. For the 2017/2018 year the rate increase is estimated at: 1.00%
A one percent change equals approximately \$22,000

**SOUTH SIDE AREA SCHOOL DISTRICT
DEPARTMENT SUMMARY
2017/2018 BUDGET**

DEPARTMENT	BUDGET 2016/2017	BUDGET 2017/2018
REVENUE	23,154,544	23,146,994
BOARD SERVICES	64,373	64,306
TAX ASSESS. & COLL	63,929	63,929
LEGAL SERVICES	35,000	35,000
SUPERINTENDENT	290,651	302,083
ASSISTANT SUPERINTENDENT	161,468	33,195
BUSINESS OFFICE	416,571	398,494
ADMIN DATA PROCESSING	133,890	137,806
ELEMENTARY SCHOOL	4,677,902	4,494,831
MIDDLE SCHOOL	2,888,546	2,839,463
HIGH SCHOOL	3,819,583	4,015,218
STUDENT ACTIVITIES	123,356	103,922
ATHLETICS	547,818	534,110
INSTRUCT DATA PROCESSING	566,340	518,013
PERSONNEL	596,031	586,724
SPECIAL EDUCATION	1,903,170	1,966,943
TUITION STUDENTS	809,000	1,049,400
TITLE - FEDERAL	311,382	340,246
BUILDING & GROUNDS	1,953,691	1,949,143
SECURITY	290,258	268,586
SUPPLEMENTAL SERVICES	116,408	97,950
COMMUNITY SERVICES	6,500	6,500
TRANSPORTATION	1,819,212	1,738,688
FINANCE	1,554,863	1,452,523
Total Expenditures	23,149,942	22,997,072
BUDGET RESERVE	150,000	150,000
Total Expenditures and Other Uses	23,299,942	23,147,072
Revenue over/(under) Expenditures and Other Uses	(145,398)	(78)

SOUTH SIDE AREA SCHOOL DISTRICT
 Summary of Major Expenses
 2017/2018 BUDGET

	<u>AMOUNT</u>	<u>%</u>
Budget - Total Expenses	23,147,072	100%
Major Items Expenses:		
Salary & Benefits	16,294,318	70.39
Finance		
Debt Service	1,405,023	6.07
Fund Transfers	-	-
Reserve	150,000	0.65
Transportation	1,632,231	7.05
Tuition Students - Charter, BCCTC	1,049,400	4.53
OIL / Electric/Water	366,000	1.58
Data Processing/Technology	518,013	2.24
Bldg & Grds Repairs /Supplies , Insurance	315,775	1.36
Athletics (w/o Coaches)	203,606	0.88
Tax Collection/Legal/Audit	143,929	0.62
Copier Lease	62,000	0.27
Cumulative - Non Major Expenses	1,006,778	4.35
Total Expenses	<u>23,147,072</u>	<u>100.00</u>

**SOUTH SIDE AREA SCHOOL DISTRICT
REVENUE**

	FUNCT	ACTUAL 2014/2015	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
LOCAL REVENUE					
REAL ESTATE TAX - FRANKFORT	6111	44,589	51,521	49,835	53,807
REAL ESTATE TAX - GEORGETOWN	6111	61,437	63,539	69,011	62,142
REAL ESTATE TAX - GREENE	6111	1,546,229	1,642,394	1,684,993	1,642,841
REAL ESTATE TAX - HANOVER	6111	2,055,380	2,173,792	2,234,272	2,179,760
REAL ESTATE TAX - HOOKSTOWN	6111	45,083	49,706	51,788	47,475
REAL ESTATE TAX - SHIPPINGPORT	6111	2,666,644	2,782,376	2,668,772	2,750,220
RESERVE FOR REAL ESTATE APPEAL					
PURTA	6113	9,479	8,801	9,700	9,700
PAY IN LEIU OF TAXES	6114	23,111	80		
OCCT TAX	6143	23,117	17,317	13,000	13,000
EARNED INCOME TAX	6151	807,972	874,182	875,000	875,000
R/E TRANSFER TAX	6153	48,722	60,342	50,000	50,000
BUS PRIVILEGE	6155	10,747	25,497	22,000	22,000
DELINQUENT R/E TAX	6411	349,147	389,485	375,000	375,000
INTEREST ON INVEST/TAN	6510	8,830	7,627	20,000	20,000
STATE MONEY REC FROM IU	6829				
FED MONEY REC'D IU	6832	111,486	111,189	110,000	110,000
INSURANCE - EMPL COPAYS				150,000	150,000
ATHLETIC RECEIPTS	6700	68,760	68,930	69,830	69,830
FEES/OTHER REVENUE	6900	37,000	3,500	26,000	26,000
CONTRIBUTIONS AND DONATIONS	6920	1,455	12,738		
MISC REVENUE	6990	26,314	33,488	25,000	25,000
TOTAL LOCAL REVENUE		7,945,501	8,376,503	8,504,201	8,481,775
STATE REVENUE					
BASIC INSTR SUBSIDY	7110	10,065,512	10,108,682	10,438,468	10,199,682
VOCATION ED	7220	37			
DRIVER ED	7240				-
SPEC ED	7271	711,157	727,759	753,685	749,074
TRANS	7310	605,041	530,342	600,000	560,000
RENTAL PAYMENTS	7320	18,880		184,977	188,127
NURSES SERVICE	7330	19,320	20,484	21,000	21,000
PROPERTY TAX RELIEF	7340	363,014	363,018	363,014	363,014
CHARTER SCHOOL FUNDING	7140				
ACCOUNTABILITY GRANT	7501				-
READY TO LEARN - STUDENT FOCUSED	7505	148,964	161,630		188,678
EXTRA GRANTS					
STATE FICA REIMB	7810	417,153	408,887	409,959	404,400
RETIRE REIMBURSE	7820	1,210,715	1,472,666	1,609,241	1,720,244
EDUCATIONAL ASSISTANCE (TUTORING)	7291				
SECURITY GRANT	7360	40,000	20,000	20,000	20,000
TUITION	7160				
TOTAL STATE REVENUE		13,599,793	13,813,467	14,400,344	14,414,219
FEDERAL REVENUE					
FED TITLE I	8514	195,521	163,144	175,000	175,000
TITLE II CSR	8515	33,989	50,985	51,000	51,000
ACCESS	8810	1,602	51,868	25,000	25,000
EDUCATION JOBS FUNDING					
TOTAL FEDERAL REVENUE		231,112	265,997	251,000	251,000

SOUTH SIDE AREA SCHOOL DISTRICT
REVENUE

TOTAL REVENUES

<u>21,776,405</u>	<u>22,455,968</u>	<u>23,155,545</u>	<u>23,146,994</u>
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SOUTH SIDE AREA SCHOOL DISTRICT

2017/2018 INCREASE IN MILLAGE -
 Collected Per Mil 122,700
 Avg Assess Val 35,966

	2016/2017 ASSESSMENT	2017/2018 ASSESSMENT	CHANGE	MILLAGE	PROPERTY TAX RELIEF	COLLECTION RATE	2017/2018 PROJECTED REVENUE	NO. OF TAXABLE PARCELS
				54,900	363,014			
FRANKFORT SPRINGS	24 1,292,655	1,295,305	2,650	71,112	6,284	0.83	53,807	69
GEORGETOWN	28 1,510,445	1,546,895	36,450	84,925	10,055	0.83	62,142	118
GREENE	62 35,596,244	35,878,949	282,705	1,969,754	164,435	0.91	1,642,841	1392
HANOVER	63 46,658,868	47,110,943	452,075	2,586,391	164,435	0.90	2,179,760	1948
HOOKSTOWN	31 1,205,930	1,205,930	-	66,206	9,007	0.83	47,475	104
SHIPPINGPORT	50 52,145,583	51,539,828	(605,755)	2,829,537	8,798	0.98	2,750,220	222
	138,409,725	138,577,850	168,125	7,607,924	363,014		6,736,245	3,853
							122,700	35,966

TAX EFFECTS ON YOUR HOME

Market Value	40,000	50,000	70,000	100,000
Assessed Value	20,000	25,000	35,000	50,000
Tax at 54,900	824	1,098	1,373	2,745

CHANGE IN ANNUAL TAX - BASED ON MILLAGE CHANGE OF:

1.0 MILL	15.00	20.00	35.00	50.00
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**SOUTH SIDE AREA SCHOOL DISTRICT
BOARD SERVICES
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
BOARD SERVICES	2310		
Salaries	100	7,455	7,455
Benefits	200	2,916	2,849
Audit/Contracted Service	300	45,000	45,000
Liability Insurance	523		
Bonding Insurance	525		
Advertising	540		
Travel	580	2,000	2,000
General Supplies	610	1,602	1,602
Books & Periodicals	640		
Dues & Fees	810	5,400	5,400
Claims & Judgements	820		
		64,373	64,306
TAX ASSESS. & COLL	2330		
Salaries F/E Tax Coll.	100	28,550	28,550
Benefits	200	2,184	2,184
Comm Del Tax	300		
EIT Comm	300	17,500	17,500
Bonding Insurance	525	10,000	10,000
Comuunications	530	2,000	2,000
Supplies & Printing	610	3,695	3,695
		63,929	63,929
LEGAL SERVICES	2350		
	330	35,000	35,000
		35,000	35,000
COMMUNITY SERVICE	3300		
	860	6,500	6,500
		6,500	6,500

**SOUTH SIDE AREA SCHOOL DISTRICT
ADMINISTRATION
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SUPERINTENDENT	2360		
Salaries - Superintendent	100	129,000	132,000
Salaries - Secretary	100	52,880	54,280
Benefits	200	93,421	100,453
Purchase Prof Serv.	300	4,000	4,000
Repairs & Maint	430		
Equipment Rental	440		
Communications	530	3,650	3,650
Advertising	540		
Printing	550		
Travel	580	2,500	2,500
Supplies	610	1,500	1,500
Books & Periodicals	640	1,000	1,000
Equipment - New	750		
Equipment - Replace	760		
Dues & Fees	810	2,700	2,700
TOTAL SUPERINTENDENT		290,651	302,083
ASSISTANT TO SUPERINTENDENT	2360		
Salaries - Asst Superintender	100	100,500	19,900
Salaries - Secretary	100		
Benefits	200	59,968	12,295
Purchase Prof Serv.	300		
Repairs & Maint	430		
Equipment Rental	440		
Communications	530		
Advertising	540		
Printing	550		
Travel	580	500	500
Supplies	610	500	500
Books & Periodicals	640		
Equipment - New	750		
Equipment - Replace	760		
Dues & Fees	810		
District Text Books	1100-640		
TOTAL ASSISTANT SUPERINTENDENT		161,468	33,195
PUBLIC RELATIONS	2370		
	530		
	610		
TOTAL PUBLIC RELATIONS			-

**SOUTH SIDE AREA SCHOOL DISTRICT
BUSINESS OFFICE & ADMIN DATA
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
BUSINESS OFFICE			
	2510		
Salaries- Business Mgr	100	96,920	99,343
Salaries-Support	100	141,998	126,692
Benefits	200	127,053	124,859
Purchase Prof Serv.	300	23,700	20,700
Repairs & Maint	430		
Equipment Rental	440		
Communications	2540-530	2,200	2,200
Printing- Publishing	2540-540	7,500	7,500
Printing	2540-550	12,000	12,000
Travel	580	2,500	2,500
Supplies	610	2,300	2,300
Books & Periodicals	640		
Equipment - New	750		
Equipment - Replace	760		
Dues & Fees	810	400	400
		416,571	398,494
ADMIN DATA PROCESSING			
	2240		
Salaries	100	60,687	62,204
Overtime pay	100		
Benefits	200	44,706	47,105
Purchase Prof Serv.	300		
Repairs & Maint	438	6,000	6,000
Equipment Rental	440		
Communications	530		
Internet	538		
Travel	580		
Supplies	610		
Service Contracts	618	3,297	3,297
Management Software	1100-650	10,000	10,000
Equipment - New	758	9,200	9,200
Equipment - Replace	768		
Dues & Fees	810		
E-Rate Reimbursement	538		
		133,890	137,806

**SOUTH SIDE AREA SCHOOL DISTRICT
ELEMENTARY SCHOOL K-5
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SALARIES	1100		
K-5 Teachers	121	2,129,091	2,011,319
K-5 Aides	191	106,216	108,963
		2,235,307	2,120,282
BENEFITS			
K-5	200	1,321,339	1,292,434
K-5 Aides	200	108,193	112,721
		1,429,532	1,405,155
PURCHASE PROF SERVICE	300		
	324	2,500	-
	329----0025	-	-
		2,500	-
REPAIRS AND MAINTENANCE	430	1,500	1,000
		1,500	1,000
RENTAL			
	442	31,000	31,000
		31,000	31,000
COMMUNICATIONS	530	500	500
		500	500
PRINTING	550	4,500	2,190
		4,500	2,190
TRAVEL	580	2,000	1,500
		2,000	1,500

**SOUTH SIDE AREA SCHOOL DISTRICT
ELEMENTARY SCHOOL K-5
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SUPPLIES	610		
General - Building Wide	610-00	43,000	33,100
First	610-11		1,100
Second	610-12	75	345
Third	610-13	-	
Fourth	610-14	-	600
Fifth	610-15	2,150	1,975
Pre-K	610-17	500	835
Kindergarten	610-18	875	900
		46,600	38,855
BOOKS/WORKBOOKS	640		
General - Building Wide	640-10	350	26,250
First	640-11	2,200	4,220
Second	640-12	3,700	5,551
Third	640-13	2,020	4,000
Fourth	640-14	2,050	6,115
Fifth	640-15	6,480	6,540
Pre-K	640-17	120	-
Kindergarten	640-18	3,550	5,085
Curriculum		78,000	
		98,470	57,761
WORKBOOKS/DISPOSALS	641		
General - Building Wide			
First			
Second			
Third			
Fourth			
Fifth			
Pre-K			
Kindergarten			
			-
INSTRUCTIONAL EQUIPMENT			
New	751	-	-
Replacement	760		
		-	-
DUES & FEES	810		2,605
			2,605

**SOUTH SIDE AREA SCHOOL DISTRICT
ELEMENTARY SCHOOL K-5
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SUPERVISION OF STUDENT SVC	2110		
Salaries	100		
Benefits	200		
Purchase Prof Serv.	324		
Repairs & Maint	430		
Equipment Rental	440		
Transportation	513		
Communications	530		
Printing	550		
Travel	580		
In Service Training	591		
Supplies	610		
Books & Periodicals	640		
Equipment - New	751		
Equipment - Replace	761		
Dues & Fees	810		
			-
GUIDANCE	2122		
Salaries	100	60,120	61,890
Benefits	200	26,154	27,241
Purchase Prof Serv.	324	325	
Repairs & Maint	430		
Equipment Rental	440		
Field Trips	513	810	656
Communications	530	50	
Advertising	540		
Printing	550		
Travel	580		
Supplies	610	400	240
Books & Periodicals	640	200	
Equipment - New	750		
Dues & Fees	810	515	300
		-	
		88,574	90,327

**SOUTH SIDE AREA SCHOOL DISTRICT
ELEMENTARY SCHOOL K-5
2017/2018 BUDGET**

	Account Number		BUDGET 2016/2017	BUDGET 2017/2018
LIBRARY	2250			
Salaries	100		82,438	82,438
Salaries	100			
Benefits	200		52,953	55,284
Purchase Prof Serv.	300		200	200
Repairs & Maint	430			
Equipment Rental	440			
Communications	530			
Advertising	540			
Printing	550			
Travel	580		600	600
Supplies	610		1,100	1,100
Books & Periodicals	640		7,797	7,797
Equipment - New	750		200	200
Equipment - Replace	760		310	310
Dues & Fees	810		60	60
			145,658	147,989
PRINCIPAL	2380			
Salaries - Prin	100		184,500	182,100
Salaries - Sec	100		89,320	91,320
Benefits	200		190,629	194,184
Purchase Prof Serv.	300			
Repairs & Maint	430		300	300
Equipment Rental	440			
Communications	530		800	800
Advertising	540			
Printing	550		1,350	1,350
Travel	580			
Supplies	610		2,000	2,000
Books & Periodicals	640		400	400
Equipment - New	750			
Equipment - Replace	760			
Dues & Fees	810		1,000	500
			470,299	472,954

**SOUTH SIDE AREA SCHOOL DISTRICT
ELEMENTARY SCHOOL K-5
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
NURSE	2440		
Salaries	100	58,350	58,350
Benefits	200	43,761	45,480
Purchase Prof Serv.	300	1,240	1,240
Repairs & Maint	430	200	200
Equipment Rental	440		
Communications	530	750	750
Advertising	540		
Printing	550		
Travel	580	800	800
Supplies	610	4,000	4,000
Books & Periodicals	640	105	105
Equipment - New	750		
Equipment - Replace	761	135	135
Dues & Fees	810		
		109,341	111,060
STUDENT ACTIVITIES			
Purchase Prof Service	300		
Transportation	1100---513	12,120	11,652
Supplies	610		
Dues & Fees	810		
		12,120	11,652
BUILDING TOTALS		4,677,901	4,494,831

**SOUTH SIDE AREA SCHOOL DISTRICT
MIDDLE SCHOOL
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SALARIES	1100		
MS Teacher Salaries	121	1,315,606	1,304,842
MS Aide Salaries	191	26,119	26,805
		<u>1,341,725</u>	<u>1,331,647</u>
BENEFITS			
Middle School Benefits	200	851,146	874,957
MS Aide Benefits	200	31,453	32,633
		<u>882,599</u>	<u>907,590</u>
PURCHASE PROF SERVICE	324	500	500
	324-180	250	250
	329	2,289	1,650
	329---0025	1,842	1,842
	329-150	4,000	
	329-170	-	
	329-180	2,400	
	329-190	300	300
		<u>11,581</u>	<u>4,542</u>
REPAIRS AND MAINTENANCE	430	3,600	3,800
		<u>3,600</u>	<u>3,800</u>
RENTAL	440		-
COMMUNICATIONS	530	1,849	1,849
		<u>1,849</u>	<u>1,849</u>
PRINTING	550	3,000	1,500
		<u>3,000</u>	<u>1,500</u>
TRAVEL	580	500	1,050
		<u>500</u>	<u>1,050</u>

**SOUTH SIDE AREA SCHOOL DISTRICT
MIDDLE SCHOOL
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SUPPLIES	610		
General	000	34,687	33,610
Business Education	130		
Language Arts	150	800	1,135
Mathematics	170	660	620
Science	180	3,190	3,385
Social Studies	190	930	660
Family and Consumer Science	240		
Technical	260		
		40,267	39,410
SOFTWARE - ADMIN /INSTRUCTIONAL			
Admin	618	840	2,006
Instructional	650	700	320
		1,540	2,326
BOOKS	640		
General	000	600	500
Language Arts	150	1,415	3,340
Mathematics	170	-	22,500
Science	180	-	-
Social Studies	190	-	-
	650-	-	-
		2,015	26,340
INSTRUCTIONAL EQUIPMENT			
New	750	-	-
Replacement	761	5,000	-
		5,000	-
DUES & FEES	810	134	134
		134	134

**SOUTH SIDE AREA SCHOOL DISTRICT
MIDDLE SCHOOL
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SUPERVISION OF STUDENT SVC	2110		
Salaries	100		
Benefits	200		
Purchase Prof Serv.	324		
Repairs & Maint	430		
Equipment Rental	440		
Transportation	513		
Communications	530		
Printing	550		
Travel	580		
In Service Training	591		
Supplies	610		
Books & Periodicals	640		
Equipment - New	750		
Equipment - Replace	760		
Dues & Fees	810		
			-
GUIDANCE	2122		
Salaries	100	61,890	65,430
Salaries	100	-	
Benefits	200	45,178	48,428
Salaries	200		
Purchase Prof Serv.	324	250	250
Repairs & Maint	430		
Transportation	513	750	750
Communications	530	20	
Advertising	540		
Printing	550		
Travel	580	300	300
Supplies	610		300
Books & Periodicals	640	300	
Equipment - New	750		
Equipment - Replace	760		
Dues & Fees	810	1,000	200
		109,688	115,658

**SOUTH SIDE AREA SCHOOL DISTRICT
MIDDLE SCHOOL
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
LIBRARY	2250		
Salaries	100	28,290	29,175
Salaries	100		
Benefits	200	22,557	23,754
Purchase Prof Serv.	300	400	600
Repairs & Maint	430	2,000	
Equipment Rental	440		
Communications	530		
Advertising	540		
Printing	550		
Travel	580	500	600
Supplies	610	6,500	12,650
Books & Periodicals	640	8,000	6,000
Equipment - New	750	1,500	
Equipment - Replace	760	1,650	
Dues & Fees	810	150	500
		71,547	73,279
PRINCIPAL	2380		
Salaries - Prin	100	98,748	102,500
Salaries -Sec	100	92,893	47,486
Benefits	200	152,189	111,062
Purchase Prof Serv.	300	1,200	1,200
Repairs & Maint	430		
Equipment Rental	440		
Communications	530	360	360
Advertising	540		
Printing	550	500	
Travel	580	2,200	2,200
Supplies	610	1,000	700
Books & Periodicals	640		500
Equipment - New	750		
Equipment - Replace	760		
Dues & Fees	810	1,150	1,150
		350,240	267,158

**SOUTH SIDE AREA SCHOOL DISTRICT
MIDDLE SCHOOL
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
NURSE	2440		
Salaries	100	30,060	30,945
Benefits	200	23,232	24,475
Purchase Prof Serv.	300		
Repairs & Maint	430		
Equipment Rental	440		
Communications	530		
Advertising	540		
Printing	550		
Travel	580		
Supplies	610		
Books & Periodicals	640		
Equipment - New	750		
Equipment - Replace	761		
Dues & Fees	810		
		53,292	55,420
STUDENT ACTIVITIES			
Purchase Prof Service	300		
Transportation	1000---513	9,970	7,760
Supplies	610		
Dues & Fees	810		
		9,970	7,760
BUILDING TOTAL		2,888,547	2,839,463

**SOUTH SIDE AREA SCHOOL DISTRICT
HIGH SCHOOL
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SALARIES	1100		
HS Teacher Salaries	100	1,644,913	1,704,063
HS Aide Salaries			
		1,644,913	1,704,063
BENEFITS			
HS Teacher Benefits		1,081,744	1,156,613
HS Aide Benefits			
		1,081,744	1,156,613
PURCHASE PROF SERVICE			
324		4,315	320
324---130		465	380
324---150		350	180
324---170		90	80
324---190		940	940
329		6,650	5,050
329----0025		1,842	1,842
329---130		2,250	2,250
329---150		500	500
329---190		500	500
PLTW			2,000
		17,902	14,042
REPAIRS AND MAINTENANCE			
430-000		5,690	6,690
430--180		2,244	2,244
		7,934	8,934
RENTAL			
	442	31,000	31,000
		31,000	31,000
COMMUNICATION			
	530	184	184
		184	184

**SOUTH SIDE AREA SCHOOL DISTRICT
HIGH SCHOOL
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
TRAVEL	580---000	3,816	5,727
	580---130	545	1,095
	580---150	625	-
	580---170	98	96
	580---190	900	900
	PLTW		-
		5,984	7,818
SUPPLIES	610		
General	000	36,067	37,085
Business Education	130	4,613	4,598
Language Arts	150	455	1,146
Mathematics	170	3,051	3,163
Science	180	4,162	2,655
Social Studies	190	962	971
Family and Consumer Science	240		
		49,310	49,618
SOFTWARE - ADMIN /INSTRUCTIONAL			
Admin	618---	145	1,115
Instructional	650---000	9,796	12,396
Business	650---130	2,554	4,634
English	650---150	1,270	2,100
Science	650---180	595	595
	650---190	150	
		14,510	20,840
BOOKS	640		
General	000	10,346	6,121
Business Education	130	518	518
Language Arts	150	8,173	980
Mathematics	170	16,000	22,000
Science	180	2,000	
Social Studies	190	2,838	5,367
Family and Consumer Science	240		
Technical	260		
		39,875	34,986

**SOUTH SIDE AREA SCHOOL DISTRICT
HIGH SCHOOL
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
INSTRUCTIONAL EQUIPMENT			
New	751	2,465	366
	752	-	
Replacement	761	5,000	
	762	-	
		7,465	366
DUES & FEES			
	810	415	865
		415	865
HOME ECONOMICS 1340			
Salaries	100		
Benefits	200		
Purchase Prof Serv.	300		
Repairs & Maint	430		
Equipment Rental	440		
Communications	530		
Advertising	540		
Printing	550		
Travel	580		
Supplies	610		
Books & Periodicals	640		
Equipment - New	750		
Equipment - Replace	760		
Dues & Fees	810		
			-
INDUSTRIAL ARTS 1350			
Salaries	100	80,879	80,879
Benefits	200	52,358	54,650
Purchase Prof Serv.	300		
Repairs & Maint	430		
Equipment Rental	440		
Printing	550		
Travel	580		
Supplies	610		
Books & Periodicals	640		
Equipment - New	750		
Equipment - Replace	760		
Dues & Fees	810		
		133,237	135,529

**SOUTH SIDE AREA SCHOOL DISTRICT
HIGH SCHOOL
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
BUSINESS EDUCATION	1360		
Salaries	100	132,841	136,381
Benefits	200	93,613	98,887
Purchase Prof Serv.	300		
Repairs & Maint	430		
Equipment Rental	440		
Printing	550		
Travel	580		
Supplies	610		
Books & Periodicals	640		
Equipment - New	750		
Equipment - Replace	760		
Dues & Fees	810		
		226,454	235,268
SUPERVISION OF STUDENT SVC	2110		
Salaries	100		
Benefits	200		
Purchase Prof Serv.	324		
Repairs & Maint	430		
Equipment Rental	440		
Transportation	513		
Communications	530		
Printing	550		
Travel	580		
In Service Training	591		
Supplies	610		
Books & Periodicals	640		
Equipment - New	751		
Equipment - Replace	761		
Dues & Fees	810		
		-	-

**SOUTH SIDE AREA SCHOOL DISTRICT
HIGH SCHOOL
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
GUIDANCE	2122		
Salaries	100	58,350	60,120
Salaries	100		
Benefits	200	42,907	45,325
Purchase Prof Serv.	324	400	2,600
Repairs & Maint	430		
Equipment Rental	440		
Transportation	513	300	500
Communications	530	800	
Advertising	540		
Printing	550		
Travel	580	400	180
Supplies	610	800	400
Books & Periodicals	640	300	40
Equipment - New	750		
Equipment - Replace	760		
Dues & Fees	810	1,000	400
		-	
		105,257	109,565
LIBRARY	2250		
Salaries	100	28,290	29,175
Benefits	200	22,557	23,754
Purchase Prof Serv.	300	400	600
Repairs & Maint	430	2,000	-
Equipment Rental	440		
Printing	550		
Travel	580	500	600
Supplies	610	6,500	12,650
Books & Periodicals	640	8,000	6,000
Equipment - New	750	1,500	-
Equipment - Replace	760	1,650	-
Dues & Fees	810	150	500
		71,547	73,279

**SOUTH SIDE AREA SCHOOL DISTRICT
HIGH SCHOOL
2017/2018 BUDGET**

	Account Number		BUDGET 2016/2017	BUDGET 2017/2018
PRINCIPAL	2380			
Salaries - Prin	100		95,500	99,500
Salaries - Sec	100		46,446	68,858
Benefits	200		97,261	115,425
Purchase Prof Serv.	300		-	-
Repairs & Maint	430			
Equipment Rental	440			
Communications	530		1,500	1,500
Advertising	540		-	
Printing	550		4,500	5,015
Travel	580		2,200	-
Supplies	610		4,350	4,350
Books & Periodicals	640		-	-
Equipment - New	750			
Equipment - Replace	760		-	-
Dues & Fees	810		-	-
			251,757	294,649
NURSE	2440			
Salaries	100		30,060	30,945
Salaries -PT AIDE	100		23,663	24,293
Benefits	200		23,232	24,475
Benefits - PT AIDE	200		16,738	17,699
Purchase Prof Serv.	300		-	
Repairs & Maint	430		-	
Equipment Rental	440			
Communications	530		-	
Advertising	540		-	
Printing	550			
Travel	580		-	
Supplies	610		7,500	7,500
Software	618		-	
Books & Periodicals	640			
Equipment - New	750			
Equipment - Replace	761			
Dues & Fees	810		-	
			101,193	104,912
STUDENT ACTIVITIES	1100			
Musical	449		5,000	5,000
Contracted Transportation	513		23,903	27,688
Travel	580			
Supplies	610			
Equipment	750			
Dues & Fees	810			
			28,903	32,688
BUILDING TOTAL			3,819,584	4,015,218

**SOUTH SIDE AREA SCHOOL DISTRICT
STUDENT ACTIVITIES & ATHLETICS
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2016/2017
SPONSORS	3200		
Stipends	100	89,285	73,861
Benefits	200	34,071	30,061
		123,356	103,922
ATHLETICS			
Salary - Trainer		52,848	52,848
Benefits - Trainer		29,359	29,942
Salary - Coaches		181,374	167,793
Benefits - Coaches		69,212	68,292
Salary - Worker		8,265	8,265
Benefits - Workers		3,154	3,364
Officials		25,005	25,005
Security		-	-
Film		-	-
Ambulance		3,600	3,600
Student Accident Insurance		8,341	8,341
Rental		500	500
Transportation		48,900	48,900
Tryouts		300	300
Registrations		7,075	7,075
Assignors Fee		1,295	1,295
Conference		-	-
Supplies		36,050	36,050
Uniforms		-	-
Equipment		8,000	8,000
Reconditioning		12,200	12,200
Travel		14,695	14,695
Meals		-	-
Clinics		3,800	3,800
Scouting		-	-
Dues		3,115	3,115
Misc.		1,850	1,850
TOURNAMENT/LITTLE RAMS		518,938	505,230
Officials		9,340	9,340
Security		5,000	5,000
Custodial		8,000	8,000
Other		6,540	6,540
		28,880	28,880
PAGE TOTAL		671,174	638,032

**SOUTH SIDE AREA SCHOOL DISTRICT
TECHNNOLOGY SUPPORT SERVICES
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
TECHNOLOGY SUPPORT SERVICES	2220		
LIBRARY:			
ES	430	1,000	1,000
ES	610	1,575	1,575
ES	750	500	500
ES	760	1,200	1,200
MS/HS	430	500	-
MS/HS	610	1,400	2,500
MS/HS	750	1,400	1,000
MS/HS	760	2,500	
Conference Fees	324	-	
	348		
Contracted Services - Questeq	348	180,000	180,000
Computer Repair -	438		
Print Management	442	7,000	7,000
Postage	530		
Internet Service -	538	17,284	19,528
Travel -	580	2,600	2,800
Computer Supplies	610	200	15,900
Admin Software	618	118,906	74,325
Supplies/Fees Technology	650	-	
Equip Lease - Apple	751		
Equip Lease - Kansas State Bank	757		
Equipment -1 to 1	751	225,475	179,685
Equip -	767	-	26,000
Infrastructure - Questeq	788		
Dues and Fees -	810	-	200
PUBLIC INFORMATION SERVICES	2823		
Ed-line	618	4,800	4,800
		566,340	518,013

**SOUTH SIDE AREA SCHOOL DISTRICT
PERSONNEL
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SUBSTITUTES			
1100	Substitutes Day-to-Day- ES	100	38,250
1100	Substitutes Day-to-Day - MS	100	38,250
1100	Substitutes Day-to-Day- HS	100	38,250
1100	Long Term Subs	100	33,000
1100	Benefits	200	56,381
		204,131	225,824
CONTRACTED BENEFITS			
1100	Unused Sick Days	100	7,000
1100	Unused Vacation Days	100	4,000
1100	Unemployment Compensation	200	20,000
	Tuition Reimbursement - Teach	240	15,000
	Tuition Reimbursement - Teach	240	15,000
	Tuition Reimbursement - Other	240	10,000
2380	Admim - Insurance/403(b)	290	9,600
		60,600	80,600
RETIREES			
	Retiree Severance Payments	100	305,300
		305,300	254,300
OTHER ADMIN SERVICES			
	Answering Service/Kelly Svc	2390-100	10,000
		10,000	10,000
PROFESSIONAL DEVELOPMENT			
	Contracted Services	2270	329
	Contracted Services	442	1,000
	Travel -ES	580	4,000
	Supplies- ES	610	1,000
		16,000	16,000
PERSONNEL TOTAL		596,031	586,724

**SOUTH SIDE AREA SCHOOL DISTRICT
SPECIAL EDUCATION
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
ACCESS			
SALARIES			
BENEFITS	200-390		
Contracted Services			
Tuition Students			
Supplies			
			-
IDEA			
	1241		
Tuition Students	560	110,000	
Travel	580		
Supplies	610		
Equipment	750		
		110,000	-
SPEECH - CLASSROOM			
	1225		
Conference Fees	324		200
Field Trips	513		1,000
Postage	530		
Travel	580		70
Supplies	610	427	1,289
Books	640		100
Dues & Fees	810		250
		-	
		427	2,909
EMOTIONAL SUPPORT			
	1231		
Teachers -ES	100		
Teachers -MS	100		
Teachers -HS	100		
Aides - ES	100		
Aides - MS	100		
Aides - HS	100		
Conference Fees	324		
Field Trips	513	1,600	1,600
Postage	530		
Travel	580		
Supplies	610		
		-	
		1,600	1,600

**SOUTH SIDE AREA SCHOOL DISTRICT
SPECIAL EDUCATION
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
LEARNING SUPPORT	1241		
Teachers -ES	100	232,076	233,846
Teachers -MS	100	209,758	202,889
Teachers -HS	100	242,883	251,522
Aides - ES	100		-
Aides - MS	100	52,237	53,610
Aides - HS	100	78,315	75,117
Benefits -ES	200	135,578	142,667
Benefits -MS	200	144,528	147,772
Benefits - HS	200	145,153	155,381
Benefits -ES	200		-
Benefits -MS	200	45,439	47,562
Benefits - HS	200	74,351	76,346
Conference Fees	324		1,250
Professional Svc - OT/PT	330	40,000	40,000
Repairs	430		
Field Trips	513		4,050
Postage	530		
Travel	580		1,073
Misc	590		
Supplies	610	6,800	7,751
TextBooks	640		5,385
Dues	810		40
		-	
		1,407,118	1,446,261
GIFTED SUPPORT	1243		
Salaries - ES	100	67,200	68,970
Salaries -MS	100		
Salaries - HS	100		
Salaries - Aide	100		
Subs- ES	100		
Subs - MS	100		
Benefits -ES	200	28,856	31,283
Benefits -MS	200		
Benefits - HS	200		
Contracted Svc	320		
Field Trips - Academic Games	513	8,000	13,837
Postage	530		
Supplies	610	1,000	250
TextBooks	640		422
Dues & Fees	810		
Tuition	566		
Academic Games Supplies	610		
Academic Games Dues & Fees	810	2,000	550
		-	
		107,056	115,312
TRANSITION - 1241			
		5,000	2,500
FIELD TRIPS		10,000	-
		15,000	2,500

**SOUTH SIDE AREA SCHOOL DISTRICT
SPECIAL EDUCATION
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SUPERVISION OF STUDENT SVC	2110		
Salaries	100		72,500
Benefits	200		51,313
Purchase Prof Serv.	324	7,500	7,500
Repairs & Maint	430		
Equipment Rental	440		
Transportation	513		
Communications	530	1,000	1,000
Printing	550		
Travel	580	2,500	2,500
In Service Training	591	2,500	2,500
Supplies	610	7,500	7,500
Books & Periodicals	640		
Equipment - New	751		
Equipment - Replace	761		
Dues & Fees	810		
		-	
		21,000	144,813
PSYCHOLOGICAL SERVICES	2142		
Salaries	100	76,000	78,500
Benefits	200	50,576	53,766
Pur Prof Svc	300	2,000	150
Postage	530		
Travel	580		200
Supplies	610	500	4,400
Books	640		50
Dues	810		200
		129,076	137,266
SPEECH	2150		
Salaries ES	100	65,430	67,200
Salaries	100		
Salaries	100		
Benefits	200	46,463	49,082
Benefits	200		
Benefits	200		
Contracted Services	300		
Supplies	610		
		111,893	116,282
SPECIAL EDUCATION TOTAL		1,903,170	1,966,943

**SOUTH SIDE AREA SCHOOL DISTRICT
TUITION STUDENTS
2017/2018 BUDGET**

Account Number	BUDGET 2016/2017	BUDGET 2017/2018
CHARTER SCHOOLS	285,000	370,000
CCBC Aviation	7,000	7,000
Health Careers	5,000	5,000
BCCTC-TUITION 1390-564-000-00	340,000	337,500
Special Education Outside Placements	172,000	329,900
	809,000	1,049,400

**SOUTH SIDE AREA SCHOOL DISTRICT
SUPPLEMENTAL SERVICES
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
HOMEBOUND	1430		
Salaries	100	4,000	4,000
Benefits	200	1,526	1,628
Travel	580	600	600
		6,126	6,228
ALTERNATIVE EDUCATION	1442		
Salaries	100		-
Benefits	200		-
	324	400	400
Transportation	513		
Contracted svc- Class Acad	568	10,000	-
Contracted svc - Signore Ctr	568	10,000	10,000
	580	30	30
Contracted svc - Prev Interval	10-2122	9,000	-
Supplies	610	75	75
	640	50	50
		29,555	10,555
DETENTION 1100-160-000-91-00			
Salaries	100		
Benefits	200		
			-
INTERNS			
Contracted Service	300		
			-
ENGLISH AS A SECOND LANGUAGE			
Salaries	100		
Benefits	200		
Purchase Prof Service	300		500
Travel	580		
Supplies	610		
			500

**SOUTH SIDE AREA SCHOOL DISTRICT
SUPPLEMENTAL SERVICES
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SUMMER SCHOOL(DISTRICT MS/HS) 1420			
Salaries/Benefits	100	2,500	2,500
Transportation	513		
Supplies	610	2,500	2,500
		5,000	5,000
MEDICAL SERVICES 2420			
Purchase Prof Service -ES	330	250	250
Purchase Prof Service -MS	330	2,500	2,500
Purchase Prof Service -HS	330	2,500	2,500
Supplies - MS	610		
Supplies - HS	610		
		5,250	5,250
DENTAL SERVICES 2430			
Purchase Prof Service -ES	330	500	500
Purchase Prof Service -MS	330	200	200
	610	600	600
		1,300	1,300
IU OPERATING EXPENSE 2900			
	595	10,000	10,000
		10,000	10,000
ON-Line Subject matter - 390 1100			
	100/200		
	300		
	538	500	500
	650	48,000	48,000
	757	1,500	1,500
		50,000	50,000
OTHER - 2890			
DISTRICT CAFÉ MONITORS -SALARY		6,642	6,480
DISTRICT CAFÉ MONITORS -BENEFITS		2,535	2,637
		9,177	9,117
TOTAL SUPPLEMENTAL		116,408	97,950

**SOUTH SIDE AREA SCHOOL DISTRICT
FEDERAL PROGRAMS
2017/2018 BUDGET**

		Account Number	BUDGET 2016/2017	BUDGET 2017/2018
TITLE I				
	Salaries - ES	100	137,459	139,229
	Benefits - ES	200	95,444	100,130
	Salaries - MS	100		
	Benefits - MS	200		
	Salaries - HS	100		
	Benefits - HS	200		
	Salaries - Aides	100		
	Benefits - Aides	200		
	Summer School			
			232,903	239,359
TITLE II				
	Salaries - CSR	100	55,021	56,791
	Benefits - CSR	200	23,458	44,096
			78,479	100,887
SAFE & DRUG FREE				
				-
TITLE - STIMULUS				
	Salaries - ES	100		
	Benefits - ES	200		
				-
			311,382	340,246

**SOUTH SIDE AREA SCHOOL DISTRICT
BUILDING AND GROUNDS
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SALARIES			
Supervisor	100	104,556	96,920
Maintenance	100	143,499	139,506
Custodial	100	420,566	430,799
Custodial Substitutes Day -to- Day	100	30,000	30,000
Custodial Substitutes 180 Day	100		
Shift Differential	100		
Overtime	100	20,000	20,000
		718,621	717,225
BENEFITS			
Supervisor	200	63,673	61,295
Maintenance	200	103,886	93,532
Custodial Grounds	200	275,356	309,941
Custodial	200		
Custodial Substitutes Day -to- Day	200	11,448	12,210
Custodial Substitutes 180 Day	200		
Shift Differential	200		
Overtime	200	7,632	8,140
		461,995	485,118
CONTRACTED SERVICES			
Professional Services	330	1,000	1,000
Technical Services	340	6,300	10,900
On Demand Energy	390	3,900	3,900
		11,200	15,800
UTILITIES			
OIL ES	624	150,000	135,000
MS	624		
HS	624		
Athletic Field	624		
		150,000	135,000
ELECTRIC			
ES	422	200,000	200,000
MS	422		
HS	422		
Athletic Field/other	422		
		200,000	200,000

**SOUTH SIDE AREA SCHOOL DISTRICT
BUILDING AND GROUNDS
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
WATER			
Testing - Water Sewage	324	26,000	26,000
	424	5,000	5,000
	610		
		31,000	31,000
PURCHASED PROPERTY SERVICES			
Disposal	411	14,000	14,000
Water Hauling	424		
Repairs & Maintenance	431	62,450	67,599
Contracted Lawn Care Svc.	414		2,563
Vehicle	433		1,500
Buildings - Groundskeep	431		
Roof Repair	431		
Painting			
Carpering			
Repairs & Maint - Equipment	432	4,500	3,075
Rental	440	3,500	3,500
Capital Improvements		24,400	10,538
		108,850	102,775
INSURANCES			
Fire Ins	521		
Auto Ins	522	5,000	5,000
Gen liability Ins	523	66,000	66,000
Insurance - Other	529		
		71,000	71,000
COMMUNICATIONS			
Phone - Land	530	13,500	13,500
Phone - Wireless	530	6,500	6,500
Phone - BVIU	530		
Phone - Maintenance	2800-432	16,975	16,975
	2800-610	1,000	1,000
E-Rate Reimbursement	530		
		37,975	37,975

**SOUTH SIDE AREA SCHOOL DISTRICT
BUILDING AND GROUNDS
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
TRAVEL	580	1,000	1,000
		1,000	1,000
SUPPLIES			
General -Misc	610-000-00-00	10,000	10,000
Electrical	610-000-00-81	8,500	8,500
Plumbing	610-000-00-82	12,000	12,000
Pumps & Motors	610-000-00-83	6,000	6,000
Lumber	610-000-00-84	3,500	3,500
Paint	610-000-00-85	5,000	5,000
Road Salt	610-000-00-86	7,500	7,500
HVAC Filters	610-000-00-87	7,500	7,500
Cleaning Supplies	610-000-00-88	55,000	47,000
District - Field Maintance	610-000-00-89	10,000	15,000
Playground Mulch	610-000-00-00	3,000	3,000
Field and Traffic paint	610-000-00-00	3,300	3,300
BB&SB infield Mix	610-000-00-00	3,000	3,000
Mats	610-000-00-00	3,000	3,000
Gasoline - auto	626	3,000	3,000
Misc Hand Tools			4,700
		140,300	142,000
EQUIPMENT - NEW	750	19,500	10,000
		19,500	10,000
EQUIPMENT - REPLACE			
	760	2,000	-
		2,000	-
DUES AND FEES	810	250	250
		250	250
DEPARTMENT TOTAL		1,953,691	1,949,143

**SOUTH SIDE AREA SCHOOL DISTRICT
SECURITY
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
SALARIES			
Supervisor	100	73,000	73,000
Staff	100	109,719	90,000
Overtime	100		
		182,719	163,000
BENEFITS			
Supervisor	200	48,572	50,642
Staff	200	24,697	36,630
		73,269	87,272
CONTRACTED SERVICES			
Purchase Prof Serv.	390	3,870	4,000
		3,870	4,000
PURCHASED PROPERTY SERVICES			
	410	2,000	2,000
		2,000	2,000
TRAVEL			
	580	800	800
		800	800
SUPPLIES			
General -Misc	610	4,014	4,014
Uniforms	610	4,000	2,500
		8,014	6,514
EQUIPMENT - NEW			
	750	19,586	5,000
		19,586	5,000
EQUIPMENT - REPLACE			
	760		
		-	-
DUES AND FEES			
	810		
		-	-
DEPARTMENT TOTAL		290,258	268,586

**SOUTH SIDE AREA SCHOOL DISTRICT
TRANSPORTATION
2017/2018 BUDGET**

	Account Number	BUDGET 2016/2017	BUDGET 2017/2018
TRANSPORTATION	2700		
Coordinator	100	8,738	8,525
Benefits	200	3,334	3,470
Contracted Svc - Technical	300	675	675
Contracted - Regular Runs	513	1,181,155	1,205,986
Contracted - Spec Ed Runs	513	325,000	315,000
Contracted - Other	513		
Fuel	513	110,000	90,000
Travel	580	1,000	1,000
General supplies	610	500	500
Software - Transfinder	618	7,000	7,000
Dues	810	75	75
		1,637,477	1,632,231
Bus Aide	100	53,294	55,526
Benefits	200	48,328	50,931
Bus Nurse	100	45,387	-
Benefits	200	34,726	-
		181,735	106,458
TRANSPORTATION TOTAL		1,819,212	1,738,688

**SOUTH SIDE AREA SCHOOL DISTRICT
FINANCE
2017/2018 BUDGET**

		Account Number	BUDGET 2016/2017	BUDGET 2017/2018
PRINCIPAL REDUCTION				
			1,075,000	1,110,000
			1,075,000	1,110,000
DEBT SERVICE INTEREST				
			327,363	295,023
			327,363	295,023
BANK FEES		5100		
	Bank/Trust Fee		2,500	2,500
			2,500	2,500
	Erate			10,000
	Servers			
	Cameras			
	Carpet			
	Well			
	Concrete			25,000
	Parking Lot Patch Seal			
	Site Drainage			
	band Trailer			10,000
	Misc Furniture & Fixtures			
			150,000	45,000
FUND TRANSFERS		5200		
	Capital Projects			
	Athletic Fund			
	Food Service Fund			
			-	-
BUDGETARY RESERVE				
			150,000	150,000
			150,000	150,000
OTHER FINANCING SOURCES/USES				
	5100			
				-
TOTAL FINANCE			1,704,863	1,602,523