

**EXETER SCHOOL DISTRICT
2018-2019 FISCAL YEAR OPERATING BUDGET**

Function	Program	Actual 2016-2017	OPERATING BUDGET 2016-2017	OPERATING BUDGET 2017-2018	DEFAULT BUDGET 2018-2019	----- Salary	----- Non-Salary	----- Requests	OPERATING BUDGET 2018-19
1100	Regular Education	5,384,841	5,417,569	5,799,982	5,848,534	5,669,596	178,938	277,189	6,125,723
1200	Special Education	2,744,156	2,826,347	3,063,136	3,166,653	2,797,252	372,206	100,000	3,269,458
1411-1430	Extra Curr/Athletics	58,637	57,150	59,301	59,301	63,852	3,700		67,552
2120-2190	Guid/Health/Psy/SP/PT/OT	1,100,056	1,166,082	1,121,579	1,137,801	1,126,751	19,651		1,146,402
2210-2211	Library/Dir Instruction	444,676	453,423	460,247	478,414	455,651	22,763		478,414
2225	Tech Services	140,703	153,638	153,638	153,638	92,254	37,035		129,289
2310	School Board	30,491	31,700	31,700	31,700	8,700	24,000		32,700
2320	SAU Assessment	344,618	344,618	349,038	362,727		362,727		362,727
2400	School Administration	637,466	651,595	686,797	695,728	611,014	64,409		675,423
2721	Regular Transportation	383,587	383,587	402,767	420,891		420,891		420,891
2722	SPED Transportation	144,595	195,550	212,750	212,750		212,750		212,750
2610-2690	Operation Plant/Grounds	717,714	847,415	939,097	936,791	371,156	565,635		936,791
2900	Benefits	4,085,968	4,245,518	4,493,653	4,631,583	4,631,583	0		4,631,583
2901	Property Insurance	40,644	40,644	37,142	37,142	0	37,142		37,142
3100	Food Service Operations	200,000	200,000	200,000	200,000	0	200,000		200,000
5100	Bond Payment	131,754	0	681,266	659,492	0	659,492		659,492
TOTAL OPERATING BUDGET		16,589,906	17,014,836	18,692,093	19,033,145	15,827,809	3,181,339	377,189	19,386,337
Current Year Budget					341,052				694,244
					1.8%				3.7%

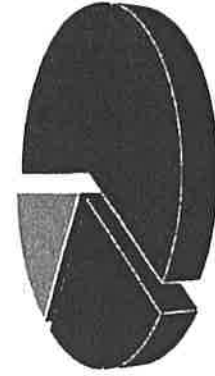
Comparison Proposed / Default

2018-2019 OPERATING BUDGET

Operating
16%

Salaries
60%

Benefits
24%



■ Salaries ■ Benefits ■ Operating

SELECTION CRITERIA: ALL
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FUND-10 GENERAL FUND
 LOCATION-1 MSS

FUNCTION	TITLE	2017 BUDGET	2018 BUDGET	BASE	REQUESTED	BASE	RECOMMENDED	APPROVED
				NEW	PROGRAMS	NEW	PROGRAMS	BUDGET
1100	REGULAR EDUCATION	81,213	94,368	2,996,521	0	3,068,933	0	0
TOTAL	REGULAR EDUCATION	81,213	94,368	2,996,521	0	3,068,933	0	0
1200	SPECIAL EDUCATION	17,925	45,393	1,064,737	0	1,030,209	0	0
TOTAL	SPECIAL EDUCATION	17,925	45,393	1,064,737	0	1,030,209	0	0
1411	ATHLETICS	6,175	6,175	6,175	0	6,175	0	0
TOTAL	ATHLETICS	6,175	6,175	6,175	0	6,175	0	0
1430	SUMMER SCHOOL	18,449	21,309	21,916	0	21,916	0	0
TOTAL	SUMMER SCHOOL	18,449	21,309	21,916	0	21,916	0	0
2120	GUIDANCE SERVICES	86,006	86,006	96,077	0	96,077	0	0
TOTAL	GUIDANCE SERVICES	86,006	86,006	96,077	0	96,077	0	0
2130	HEALTH SERVICES	151,778	99,568	104,221	0	104,221	0	0
TOTAL	HEALTH SERVICES	151,778	99,568	104,221	0	104,221	0	0
2140	PSYCHOLOGICAL SERVICES	87,581	87,581	87,602	0	87,602	0	0
TOTAL	PSYCHOLOGICAL SERVICES	87,581	87,581	87,602	0	87,602	0	0
2152	SPEECH SERVICES	184,138	181,406	189,486	0	189,486	0	0
TOTAL	SPEECH SERVICES	184,138	181,406	189,486	0	189,486	0	0
2153	AUDIOLOGY SERVICES	1,250	1,900	0	0	0	0	0
TOTAL	AUDIOLOGY SERVICES	1,250	1,900	0	0	0	0	0
2162	PHYSICAL THERAPY	32,228	32,228	33,792	0	33,792	0	0
TOTAL	PHYSICAL THERAPY	32,228	32,228	33,792	0	33,792	0	0
2163	OCCUPATIONAL THERAPY	56,221	109,472	67,435	0	67,435	0	0
TOTAL	OCCUPATIONAL THERAPY	56,221	109,472	67,435	0	67,435	0	0
2190	OTHER SUPPORT SERVICES	7,900	8,000	8,000	0	8,000	0	0
TOTAL	OTHER SUPPORT SERVICES	7,900	8,000	8,000	0	8,000	0	0
2210	LIBRARY SERVICES	108,511	107,895	111,158	0	111,158	0	0
TOTAL	LIBRARY SERVICES	108,511	107,895	111,158	0	111,158	0	0
2211	IMPROVEMENT OF INSTRUCT	115,887	114,421	117,842	0	122,577	0	0
TOTAL	IMPROVEMENT OF INSTRUCT	115,887	114,421	117,842	0	122,577	0	0
2225	TECHNOLOGY SERVICES	0	0	43,801	0	46,127	0	0
TOTAL	TECHNOLOGY SERVICES	0	0	43,801	0	46,127	0	0
2400	OFFICE OF PRINCIPAL	326,739	341,704	340,540	0	345,356	0	0
TOTAL	OFFICE OF PRINCIPAL	326,739	341,704	340,540	0	345,356	0	0

SELECTION CRITERIA: ALL

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FUND-10 GENERAL FUND
 LOCATION-1 MSS

FUNCTION	TITLE	2017 BUDGET	2018 BUDGET	REQUESTED BASE NEW PROGRAMS	RECOMMENDED BASE NEW PROGRAMS	APPROVED BUDGET
2620	OPERATION OF BUILDING	346,016	390,894	0	322,350	0
TOTAL	OPERATION OF BUILDING	346,016	390,894	0	322,350	0
2630	GROUNDS SERVICES	22,800	22,000	0	22,000	0
TOTAL	GROUNDS SERVICES	22,800	22,000	0	22,000	0
2640	UPKEEP OF EQUIPMENT	32,975	38,180	0	45,755	0
TOTAL	UPKEEP OF EQUIPMENT	32,975	38,180	0	45,755	0
2690	PROJECTS	0	0	0	25,000	0
TOTAL	PROJECTS	0	0	0	25,000	0
2721	REG ED TRANSPORTATION	220,939	231,986	0	242,425	0
TOTAL	REG ED TRANSPORTATION	220,939	231,986	0	242,425	0
TOTAL	MSS	1,904,730	2,020,486	0	5,996,594	0
FUND-10 GENERAL FUND						
LOCATION-2 LSS						
1100	REGULAR EDUCATION	98,286	110,169	0	2,920,625	0
TOTAL	REGULAR EDUCATION	98,286	110,169	0	2,920,625	0
1200	SPECIAL EDUCATION	17,900	67,836	0	1,398,987	0
TOTAL	SPECIAL EDUCATION	17,900	67,836	0	1,398,987	0
1411	ATHLETICS	14,725	14,016	0	19,001	0
TOTAL	ATHLETICS	14,725	14,016	0	19,001	0
1430	SUMMER SCHOOL	17,801	17,801	0	20,460	0
TOTAL	SUMMER SCHOOL	17,801	17,801	0	20,460	0
2120	GUIDANCE SERVICES	75,979	75,979	0	87,937	0
TOTAL	GUIDANCE SERVICES	75,979	75,979	0	87,937	0
2130	HEALTH SERVICES	96,908	96,047	0	98,412	0
TOTAL	HEALTH SERVICES	96,908	96,047	0	98,412	0
2140	PSYCHOLOGICAL SERVICES	77,694	77,694	0	79,605	0
TOTAL	PSYCHOLOGICAL SERVICES	77,694	77,694	0	79,605	0
2152	SPEECH SERVICES	233,393	223,622	0	205,548	0
TOTAL	SPEECH SERVICES	233,393	223,622	0	205,548	0
2153	AUDIOLOGY SERVICES	1,250	1,900	0	0	0
TOTAL	AUDIOLOGY SERVICES	1,250	1,900	0	0	0

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EXETER SCHOOL DISTRICT
 EXPANDED EXPENDITURE BUDGET REPORT

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 FUND-10 GENERAL FUND
 LOCATION-2 LSS

FUNCTION	TITLE	2017 BUDGET	2018 BUDGET	REQUESTED BASE NEW PROGRAMS	RECOMMENDED BASE NEW PROGRAMS	APPROVED BUDGET
2162	PHYSICAL THERAPY	32,228	32,227	33,792	33,792	0
TOTAL	PHYSICAL THERAPY	32,228	32,227	33,792	33,792	0
2163	OCCUPATIONAL THERAPY	49,430	0	46,495	46,495	0
TOTAL	OCCUPATIONAL THERAPY	49,430	0	46,495	46,495	0
2190	OTHER SUPPORT SERVICES	7,950	7,950	8,000	8,000	0
TOTAL	OTHER SUPPORT SERVICES	7,950	7,950	8,000	8,000	0
2210	LIBRARY SERVICES	116,165	132,748	121,382	121,382	0
TOTAL	LIBRARY SERVICES	116,165	132,748	121,382	121,382	0
2211	IMPROVEMENT OF INSTRUCT	79,525	79,618	109,630	97,492	0
TOTAL	IMPROVEMENT OF INSTRUCT	79,525	79,618	109,630	97,492	0
2225	TECHNOLOGY SERVICES	0	0	0	83,162	0
TOTAL	TECHNOLOGY SERVICES	0	0	0	83,162	0
2400	OFFICE OF PRINCIPAL	326,856	338,093	298,135	330,067	0
TOTAL	OFFICE OF PRINCIPAL	326,856	338,093	298,135	330,067	0
2620	OPERATION OF BUILDING	361,826	377,212	309,050	309,050	0
TOTAL	OPERATION OF BUILDING	361,826	377,212	309,050	309,050	0
2630	GROUPS SERVICES	15,450	15,200	14,580	14,580	0
TOTAL	GROUPS SERVICES	15,450	15,200	14,580	14,580	0
2640	UPKEEP OF EQUIPMENT	36,325	38,305	35,900	35,900	0
TOTAL	UPKEEP OF EQUIPMENT	36,325	38,305	35,900	35,900	0
2690	PROJECTS	0	0	25,000	25,000	0
TOTAL	PROJECTS	0	0	25,000	25,000	0
2721	REG ED TRANSPORTATION	162,648	170,781	0	178,466	0
TOTAL	REG ED TRANSPORTATION	162,648	170,781	0	178,466	0
TOTAL	LSS	1,822,338	1,877,198	5,788,513	6,113,961	0
FUND-10 GENERAL FUND						
LOCATION-3 PRESCHOOL						
1200	SPECIAL EDUCATION	212,283	20,847	233,601	259,729	0
TOTAL	SPECIAL EDUCATION	212,283	20,847	233,601	259,729	0
2130	HEALTH SERVICES	0	0	12,887	12,887	0
TOTAL	HEALTH SERVICES	0	0	12,887	12,887	0

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FUND-10 GENERAL FUND
 LOCATION-3 PRESCHOOL

EXETER SCHOOL DISTRICT
 EXPANDED EXPENDITURE BUDGET REPORT

FUNCTION	TITLE	2017 BUDGET	2018 BUDGET	REQUESTED BASE NEW PROGRAMS	RECOMMENDED BASE NEW PROGRAMS	APPROVED BUDGET
2152	SPEECH SERVICES	79,377	79,377	82,260	82,260	0
TOTAL	SPEECH SERVICES	79,377	79,377	82,260	82,260	0
TOTAL	PRESCHOOL	291,660	100,224	328,748	354,876	0
FUND-10	GENERAL FUND					
LOCATION-5	BILLABLE					
1100	REGULAR EDUCATION	0	0	0	0	0
TOTAL	REGULAR EDUCATION	0	0	0	0	0
1200	SPECIAL EDUCATION	0	0	0	0	0
TOTAL	SPECIAL EDUCATION	0	0	0	0	0
TOTAL	BILLABLE	0	0	0	0	0
TOTAL	GENERAL FUND	17,014,836	18,692,093	13,881,568	19,386,337	0

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EXETER SCHOOL DISTRICT
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FUND-31 CAPITAL PROJECTS
 LOCATION-0 EXETER SCHOOL DISTRICT

FUNCTION	TITLE	2017 BUDGET	2018 BUDGET	REQUESTED BASE NEW PROGRAMS	RECOMMENDED BASE NEW PROGRAMS	APPROVED BUDGET
4300	ARCHITECTURE/ENGINEERIN	0	0	0	0	0
TOTAL	ARCHITECTURE/ENGINEERIN	0	0	0	0	0
4500	BUILDING/CONSTRUCTION	0	0	0	0	0
TOTAL	BUILDING/CONSTRUCTION	0	0	0	0	0
4900	OTHER FACILITIES SERVIC	0	0	0	0	0
TOTAL	OTHER FACILITIES SERVIC	0	0	0	0	0
TOTAL	EXETER SCHOOL DISTRICT	0	0	0	0	0
TOTAL	CAPITAL PROJECTS	0	0	0	0	0

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FUND-51 AFTER SCHOOL PROG
 LOCATION-2 LSS

EXETER SCHOOL DISTRICT
 EXPANDED EXPENDITURE BUDGET REPORT

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FUNCTION	TITLE	2017 BUDGET	2018 BUDGET	REQUESTED BASE NEW PROGRAMS	RECOMMENDED BASE NEW PROGRAMS	APPROVED BUDGET
2190	OTHER SUPPORT SERVICES	0	0	0	0	0
TOTAL	OTHER SUPPORT SERVICES	0	0	0	0	0
TOTAL	LSS	0	0	0	0	0
TOTAL	AFTER SCHOOL PROG	0	0	0	0	0
TOTAL REPORT		17,014,836	18,692,093	13,881,568	19,386,337	0