

Addison Northwest School District
Central Office
2017-2018 Proposed Budget

Account Number / Description	FY 16 Actuals	FY 17 Budget	FY 18 Proposed Budget
001-1100-56100-00-100 - Supplies - Arts Festival	5,000.00	4,000.00	4,000.00
Function Sub Total	5,000.00	4,000.00	4,000.00
English Language Learners			
001-1105-51100-00-100 ELL Program-Teacher Salary	28,651.90	23,658.00	36,551.00
001-1105-52100-00-100 ELL Program-Health Insurance	7,324.08	3,161.00	4,119.00
001-1105-52200-00-100 ELL Program- Social Security	2,148.14	1,810.00	2,796.00
001-1105-52300-00-100 ELL Program- Term Life	88.20	0.00	0.00
001-1105-52500-00-100 ELL Program- Workers Compensation	75.00	0.00	0.00
001-1105-52900-00-100 ELL Dental Insurance	681.84	272.00	408.00
001-1105-52920-00-100 ELL Disability Insurance	262.44	50.00	0.00
001-1105-53200-00-100 ELL Program Staff Development	385.00	1,466.00	1,500.00
001-1105-55800-00-100 ELL Program- Travel	197.81	500.00	300.00
001-1105-56100-00-100 ELL Program -Supplies & Materials	795.00	200.00	200.00
001-1105-56400-00-100 ELL Program - Textbooks	0.00	500.00	500.00
001-1105-56401-00-100 ELL Interpretation Services	0.00	500.00	500.00
Function Sub Total	40,609.41	32,117.00	46,874.00
Fusion Program			
001-1127-51120-10-100 Summer/After School - Salary		29,365.00	45,000.00
001-1127-51120-20-100 Summer/After School - Salary MS		5,985.00	0.00
001-1127-51130-10-100 Summer/After School - Salary PARA		2,971.00	0.00
001-1127-51150-00-100 Summer/After School Program Dir Salary		17,201.00	27,540.00
001-1127-52200-00-100 Summer/After School Program Dir FICA		1,316.00	2,107.00
001-1127-52200-10-100 Summer/After School - FICA		2,246.00	0.00
001-1127-52200-20-100 Summer/After School FICA MS		458.00	0.00
001-1127-52210-10-100 Summer/After School - FICA PARA		227.00	0.00
001-1127-52400-00-100 Summer/After School Program Dir RET		688.00	1,102.00
001-1127-52400-10-100 Summer/After School PARA RET		119.00	0.00
001-1127-52800-00-100 Summer/After School Program Dir Benes		8,591.00	0.00
001-1127-53300-10-100 Summer/After School Contracted Services		188.00	1,000.00
001-1127-56100-10-100 Summer/After School Supplies			4,000.00
001-1127-52700-00-100 Summer/After School Prof Devel Director			500.00
001-1127-55800-00-100 Summer/After School Travel for Director			500.00
Function Sub Total	0.00	69,355.00	81,749.00

Kindercamp Program

001-1127-51140-10-100 Kindercamp Teachers Salary		5,000.00	5,000.00
001-1127-52220-10-100 Kindercamp Teachers FICA		500.00	500.00
001-1127-56100-10-100 Kindercamp Supplies		500.00	500.00
Function Sub Total	0.00	6,000.00	6,000.00

Intervention

001-2100-51100-00-100 Intervention Teachers - Salaries (rdg in CFP)	132,920.19	132,171.00	231,098.00
001-2100-52100-00-100 Intervention - Health Ins.	34,468.17	35,600.00	45,489.00
001-2100-52200-00-100 Intervention - FICA	11,003.66	10,111.00	16,261.00
001-2100-52300-00-100 Intervention - Term Life	469.46	100.00	0.00
001-2100-52400-00-100 Intervention - Mun. Retirement	276.31	0.00	0.00
001-2100-52700-00-100 Intervention - Tuition Reimb.	8,308.00	2,500.00	11,250.00
001-2100-52900-00-100 Intervention - Dental Ins.	1,950.02	1,600.00	2,516.00
001-2100-52920-00-100 Intervention - Disability Ins.	1,635.73	450.00	0.00
001-2100-56100-00-100 Intervention - Supplies	0.00	0.00	18,540.00
Function Sub Total	191,031.54	182,532.00	325,154.00

Intervention

001-2120-53320-00-100 Site Based Clinicians	133,106.00	103,605.00	118,590.00
Function Sub Total	133,106.00	103,605.00	118,590.00

Curriculum

001-2210-51100-00-100 Curriculum Coord.-Salary	30,685.00	44,731.00	36,000.00
001-2210-51110-00-100 Curriculum Math Coach Salary & Benefits	9,870.00		35,000.00
001-2210-51120-00-100 Curriculum Coord.- Admin. Assistant	44,964.88	45,783.00	47,156.00
001-2210-52100-00-100 Curriculum Coord-Health Insurance	19,299.00	20,824.00	6,865.00
001-2210-52200-00-100 Curriculum Coord.-Social Security	6,253.33	6,924.00	6,361.00
001-2210-52300-00-100 Curriculum Coord.-Term Life	69.30	300.00	0.00
001-2210-52400-00-100 Curriculum Coord - Muni Retirement	1,798.65	1,831.00	1,886.00
001-2210-52500-00-100 Curriculum Coord.-Workers Compensation	700.00	0.00	0.00
001-2210-52700-00-100 Curriculum Coord.-Professional Devl	4,228.35	11,500.00	7,200.00
001-2210-52900-00-100 Curriculum Coord.-Dental Insurance	763.02	680.00	680.00
001-2210-52920-00-100 Curriculum Coord.-Disability Insurance	249.79	600.00	0.00
001-2210-53200-00-100 Curriculum Coord.-Staff Development	4,135.00	1,500.00	7,700.00
001-2210-55800-00-100 Curriculum Coord.-Travel	93.59	7,250.00	8,150.00
001-2210-56100-00-100 Curriculum Coord.-Supplies	1,305.57	1,000.00	1,850.00
001-2210-58100-00-100 Curriculum Coord - Dues & Fees			5,525.00
Function Sub Total	124,415.48	142,923.00	164,373.00

Support/Benefits

001-2300-51100-00-010 District Wide - Substitute Coord			9,000.00
001-2300-52200-00-010 District Wide - FICA Sub Coord			690.00
001-2300-52400-00-010 District Wide - Muni Rtmnt Sub Coord			360.00
001-2300-52300-00-010 District Wide - Term Life			19,733.00
001-2300-52500-00-010 District Wide - Workers Comp Ins			51,977.00

001-2300-52600-00-010 District Wide - Unemployment Ins			15,432.00
001-2300-52910-00-010 District Wide - Disability Ins			40,718.00
001-2300-54420-00-010 District Wide - Equipment Leases			50,500.00
001-2300-55300-00-010 District Wide - Postage			8,000.00
Function Sub Total	0.00	0.00	196,410.00

Board of Directors

001-2310-51100-00-010 Board - Stipends			9,600.00
001-2310-52200-00-010 Board - FICA			735.00
001-2310-52700-00-010 Board - Tuition Reimb	1,158.01	2,000.00	3,000.00
001-2310-53600-00-010 Board-Legal Fees	10,621.90	15,000.00	10,000.00
001-2310-55220-00-010 Board-Errors & Omissions Insurance	4,850.62	18,600.00	19,902.00
001-2310-55400-00-010 Board-Advertising	1,113.69	2,000.00	2,000.00
Function Sub Total	17,744.22	37,600.00	45,237.00

Superintendent

001-2321-51100-00-010 Administrative Services-Superintendent	124,864.82	119,174.00	126,432.00
001-2321-51110-00-010 Administrative Services-Admin. Assistant	52,964.97	53,085.00	54,683.00
001-2321-51120-00-010 Administrative Services-Sec./Receptionis	30,111.70	42,000.00	0.00
001-2321-51150-00-010 Administrative Services-LSB Stipends	4,107.50	4,000.00	4,200.00
001-2321-52100-00-010 Administrative Services - Health Ins	25,390.60	23,436.00	18,344.00
001-2321-52200-00-010 Administrative Services - FICA	15,940.96	16,467.00	13,855.00
001-2321-52210-00-010 Administrative Services - LSB FICA	0.00	306.00	330.00
001-2321-52300-00-010 Administrative Services-Term Life	366.33	390.00	0.00
001-2321-52400-00-010 Administrative Services-Muni Retirement	2,658.05	6,803.00	2,187.00
001-2321-52500-00-010 Administrative Services-Workers Comp.	3,311.59	47,685.00	0.00
001-2321-52600-00-010 Administrative Services-Unemployment Ins	1,715.00	750.00	0.00
001-2321-52700-00-010 Administrative Services - Tuition Reimb.	5,427.87	4,500.00	4,500.00
001-2321-52900-00-010 Administrative Services-Dental Insurance	1,841.04	2,040.00	1,360.00
001-2321-52910-00-010 Administrative Services -Disability Ins	1,096.11	750.00	0.00
001-2321-53000-00-010 Administrative Services- Contract Service	18,528.89	2,145.00	2,400.00
001-2321-53200-00-010 Administrative Services-In Service	1,984.69	2,000.00	2,500.00
001-2321-53320-00-010 Administrative Services - Health Services	403.75	0.00	0.00
001-2321-53330-00-010 District Services - Wellness Activities	1,736.00	5,000.00	0.00
001-2321-54300-00-010 Administrative Services-Equipment Repair	7,382.10	1,000.00	1,000.00
001-2321-54420-00-010 Administrative Services-Equipment Rental	14,359.87	50,760.00	0.00
001-2321-55300-00-010 Administrative Services-Postage	(7,865.65)	2,500.00	0.00
001-2321-55310-00-010 Administrative Services-cell phone reimb	0.00	3,000.00	3,000.00
001-2321-55500-00-010 Administrative Services - Printing	746.68	0.00	4,500.00
001-2321-55800-00-010 Administrative Services-Travel	4,288.14	7,500.00	7,500.00
001-2321-56100-00-010 Administrative Services- Supplies	9,950.95	8,000.00	9,000.00
001-2321-56400-00-010 Administrative Services-Books/ Periodica	672.50	500.00	500.00
001-2321-57300-00-010 Administrative Services-Equipment	2,422.43	1,500.00	500.00
001-2321-58100-00-010 Administrative Services- Dues	11,591.68	5,200.00	5,200.00
Function Sub Total	335,998.57	410,491.00	261,991.00

Human Resource

001-2500-51100-00-100 HR - Salary			50,804.00
001-2500-52100-00-100 HR - Health Ins			2,000.00
001-2500-52200-00-100 HR - FICA			3,887.00
001-2500-52300-00-100 HR - Life Insurance			0.00
001-2500-52400-00-100 HR - Municipal Retirement			2,032.00
001-2500-52500-00-100 HR - Tuition Reimbursement			3,000.00
001-2500-52900-00-100 HR - Dental Insurance			650.00
001-2500-53300-00-010 HR - Contract Services			6,000.00
001-2500-54300-00-010 HR - Repairs & Maintenance			0.00
001-2500-55800-00-100 HR - Travel			2,700.00
001-2500-56100-00-100 HR - Supplies			5,400.00
001-2500-56400-00-100 HR - Books/Periodicals			1,500.00
001-2500-56700-00-100 HR- Software contracts			0.00
001-2500-57300-00-100 HR - Equipment			0.00
Function Sub Total	0.00	0.00	77,973.00

Business Office

001-2520-51100-00-010 Fiscal Services - Treasurer	1,000.00	1,000.00	1,000.00
001-2510-51221-00-100 Fiscal Services - Food Serv Asst BK	2,032.50	0.00	0.00
001-2520-51120-00-010 Fiscal Services - Office Staff	128,679.52	127,888.00	139,797.00
001-2520-51150-00-010 Fiscal Services - Business Manager	80,000.00	83,000.00	85,500.00
001-2520-52100-00-010 Fiscal Services - Health Insurance	36,995.37	36,629.00	33,150.00
001-2520-52200-00-010 Fiscal Services - Social Security	15,531.74	16,133.00	17,312.00
001-2520-52300-00-010 Fiscal Services - Term Life	458.33	500.00	0.00
001-2520-52400-00-010 Fiscal Services - Municipal Retirement	8,342.84	8,436.00	9,012.00
001-2520-52500-00-010 Fiscal Services - Workers Compensation	1,200.00	0.00	0.00
001-2520-52700-00-010 Fiscal Services - Tuition Reimbursement	2,361.00	2,385.00	6,000.00
001-2520-52900-00-010 Fiscal Services - Dental Insurance	2,126.70	2,040.00	2,040.00
001-2520-52920-00-010 Fiscal Services - Disability Insurance	913.33	800.00	0.00
001-2520-53300-00-010 Fiscal Services -Section 125 Administrat	438.75	500.00	0.00
001-2520-53400-00-010 Fiscal Services - Support Contract	11,984.32	11,500.00	12,000.00
001-2520-53700-00-010 Fiscal Services - Audit	51,400.00	51,400.00	42,000.00
001-2520-55800-00-010 Fiscal Services - Travel	1,910.03	2,700.00	3,500.00
001-2520-56100-00-010 Fiscal Services - Supplies	1,513.90	1,200.00	2,000.00
001-2520-56400-00-010 Fiscal Services - Book & Periodicals	115.00		0.00
001-2520-58100-00-010 Fiscal Services - Dues & Fees	293.41	125.00	250.00
001-2520-58130-00-100 Fiscal Services - Bank Fee	180.00	200.00	200.00
Function Sub Total	347,476.74	346,436.00	353,761.00

Technology

001-2580-51100-00-100 Salary - Tech Administrator	75,721.00	77,993.00	80,333.00
001-2580-51110-00-100 Salary - Teacher/Tech Asst	5,635.00	10,200.00	41,600.00
001-2580-52100-00-100 Health Insurance	14,396.52	15,534.00	33,150.00

001-2580-52200-00-100 Social Security	6,044.13	6,747.00	9,328.00
001-2580-52300-00-100 Life Insurance	252.00	300.00	0.00
001-2580-52400-00-100 Municipal Retirement	3,028.74	3,528.00	4,877.00
001-2580-52500-00-100 Tuition Reimbursement	0.00	1,500.00	5,000.00
001-2580-52900-00-100 Dental Insurance	681.84	680.00	1,360.00
001-2580-52920-00-100 Disability Insurance	377.16	350.00	0.00
001-2580-53300-00-010 Contract Services	500.00	500.00	500.00
001-2580-54300-00-010 Repairs & Maintenance	0.00	750.00	750.00
001-2580-55800-00-100 Travel	3,261.56	1,700.00	1,700.00
001-2580-56500-00-100 Supplies - Technology Related	1,991.85	1,200.00	2,500.00
001-2580-56700-00-100 Software contracts	28,378.77	29,000.00	4,919.00
001-2580-57300-00-100 Equipment	7,038.44	5,875.00	5,000.00
Function Sub Total	147,307.01	155,857.00	191,017.00

Health & Wellness Program

001-2590-51100-00-100 Health & Wellness - Salary			4,800.00
001-2590-51120-00-100 Health & Wellness - Ambassador Salary			0.00
001-2590-52100-00-100 Health & Wellness - Health Ins			19,420.00
001-2590-52200-00-100 Health & Wellness - FICA			367.00
001-2590-52210-00-100 Health & Wellness - Ambassador FICA			0.00
001-2590-52300-00-100 Health & Wellness - Life Insurance			0.00
001-2590-52400-00-100 Health & Wellness - Municipal Retirement			1,854.00
001-2590-52590-00-100 Health & Wellness - Tuition Reimbursement			500.00
001-2590-52900-00-100 Health & Wellness - Dental Insurance			680.00
001-2590-53300-00-010 Health & Wellness - Contract Services		5,000.00	0.00
001-2590-55800-00-100 Health & Wellness - Travel			1,500.00
001-2590-56500-00-100 Health & Wellness - Supplies			650.00
Function Sub Total		5,000.00	29,771.00

Buildings & Grounds

001-2600-51100-00-010 Operations & Maint. - Director Salary			61,000.00
001-2600-52100-00-010 Operations & Maint. - Director HLTH Ins			19,420.00
001-2600-52200-00-010 Operations & Maint. - Director FICA			4,667.00
001-2600-52400-00-010 Operations & Maint. - Director Muni Retmnt			2,440.00
001-2600-52900-00-010 Operations & Maint - Director Dental Ins			650.00
001-2600-53000-00-010 Operations & Maint. - Internet Access	1,843.80	1,950.00	0.00
001-2600-54210-00-010 Operations & Maint.- Trash removal	844.73	0.00	0.00
001-2600-54230-00-010 Operations & Maint.-Contracted Custodial	8,825.00	8,750.00	0.00
001-2600-54300-00-010 Operations & Maint.-Repairs & Maintenance	4,524.12	400.00	400.00
001-2600-54410-00-010 Operations & Maint.-Office Rental	54,112.56	54,113.00	54,113.00
001-2600-55210-00-010 Operations & Maint.-Property/Liab. Ins.	1,700.00	63,926.00	69,679.00
001-2600-55300-00-010 Operations & Maint.-Telephone	3,612.79	3,300.00	3,600.00
001-2600-55800-00-010 Operations & Maint - Travel			1,000.00
001-2600-56220-00-010 Operations & Maint.-Electricity	470.67	0.00	0.00
001-2600-56700-00-000 Emergency Notice Software	1,971.00	1,971.00	0.00

Function Sub Total	77,904.67	134,410.00	216,969.00
Transportation			
001-2711-55800-00-010 Transportation - To/From School	477,976.89	488,155.00	502,800.00
001-2711-55810-00-010 Transportation - Summer/After School			7,700.00
001-2711-55820-00-010 Transportation - Vocational		34,761.00	35,805.00
001-2711-55210-00-010 Transportation - Auto Insurance		1,005.00	1,055.00
Function Sub Total	477,976.89	523,921.00	547,360.00
Total	1,898,570.53	2,154,247.00	2,667,229.00