

TRUST LANDS BUDGET
2018-19
308 Hurricane Intermediate

CARRYOVER FROM PRIOR YEAR	13,000.00
2018-19 TRUST LANDS ALLOCATION	72,525.00
TOTAL AVAILABLE FUNDS	85,525.00
LESS: BUDGETED EXPENDITURES	-117,974.10
UNALLOCATED FUNDS	-32,449.10

ACCOUNT	EMPLOYEE NAME	POSITION	FTE	BASE HOURLY RATE	HOURS PER DAY	HOURS PER WEEK	DAYS PER YEAR	PAYROLL COSTS				POSSIBLE HOLIDAY BONUS			TOTAL COSTS	GOAL #
								SALARY	RETIRE	SS	INSURANCE	SALARY	RETIRE	SS		
5420 100 308 131	Echo Nielson	English	0.6429				183	31,122.79	7,376.10	2,380.89	0.00	0.00	0.00	0.00	40,879.78	
5420 100 308 131	Nichelle Richins	6th Grade	0.4285				183	20,743.69	4,916.25	1,586.89	0.00	0.00	0.00	0.00	27,246.83	
5420 100 308 131							183	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 308 131							183	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 308 131							183	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 308 131	STIPENDS, EXTRA DUTY AND OTHER NON-CONTRACT PAY								0.00	0.00	0.00				0.00	
5420 100 308 132	SUBSTITUTES														0.00	
5420 100 308 161			0.0000				179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 308 161			0.0000				179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 308 161			0.0000				179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 308 161			0.0000				179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 308 161	Ethan Benedict	SPED	0.0625	12.23	0.50	2.50	179	1,094.24	0.00	83.71	0.00	34.30	0.00	2.62	1,214.87	
5420 100 308 161	Tanner Williams	SPED	0.6875	11.64	5.50	27.50	179	11,458.60	0.00	876.58	0.00	372.40	0.00	28.49	12,736.06	
5420 100 308 161	Belen Lockwood	ESL Asst	0.4375	11.08	0.50	2.50	179	991.91	0.00	75.88	0.00	183.43	0.00	14.03	1,265.26	
5420 100 308 161	Belen Lockwood	SPED	0.2500	11.64	2.00	10.00	179	4,166.76	0.00	318.76	0.00	135.42	0.00	10.36	4,631.30	
5420 100 308 320	PROFESSIONAL EDUCATIONAL SERVICES														0.00	
5420 100 308 514	FIELD TRIPS														0.00	
5420 100 308 580	TRAVEL														0.00	
5420 100 308 610	SUPPLIES														0.00	
5420 100 308 641	TEXTBOOKS / CURRICULUM														0.00	
5420 100 308 644	LIBRARY BOOKS														0.00	
5420 100 308 650	SUPPLIES - TECHNOLOGY														30,000.00	
5420 100 308 670	SOFTWARE														0.00	
5420 100 308 730	EQUIPMENT														0.00	
								69,577.98	12,292.35	5,322.72	0.00	725.55	0.00	55.50	117,974.10	

SUNGARD BUDGET		
5420 100 308 131	Certified Salary	51,866.47
5420 100 308 132	Substitutes	0.00
5420 100 308 161	Para Salary	18,437.05
5420 100 308 210	Certified Retirement	12,292.35
5420 100 308 211	Classified Retirement	0.00
5420 100 308 220	Certified Social Security	3,967.79
5420 100 308 221	Classified Social Security	1,410.43
5420 100 308 240	Certified Health Insurance	0.00
5420 100 308 241	Classified Health Insurance	0.00
5420 100 308 320	Professional Educational Services	0.00
5420 100 308 514	Field Trips	0.00
5420 100 308 580	Travel	0.00
5420 100 308 610	Supplies	0.00
5420 100 308 641	Textbooks / Curriculum	0.00
5420 100 308 644	Library Books	0.00
5420 100 308 650	Supplies - Technology	30,000.00
5420 100 308 670	Software	0.00
5420 100 308 730	Equipment	0.00
TOTAL BUDGET		117,974.10

GOAL #	GOAL DESCRIPTION	ALLOCATED FUNDS
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		

0.00