

NRSD Budget Transfer Requests - FY18

Transfer Number	Account Name	Account Number	FY18 Current Budget*	Increase/ Decrease	FY18 Adjusted Budget**	FY18 YTD Expenditures/ Encumbrances ***	Remaining Balance AFTER Transfer
18.02	Health Insurance - Active	5200.63.03.01	\$5,252,274	(\$190,000)	\$5,062,274	\$ 5,061,497	\$777
	Sped Out of District Tuition	9300.40.09.07	\$1,751,435	(\$66,000)	\$1,685,435	\$ 1,464,589	\$220,846
	Center School Aides	2330.30.17.29	\$117,054	(\$50,000)	\$67,054	\$ 58,711	\$8,343
	HS ASC	2330.30.25.23	\$97,190	(\$40,000)	\$57,190	\$ 48,862	\$8,328
	HS English	2305.10.14.12	\$915,354	(\$30,000)	\$885,354	\$ 884,325	\$1,029
	HS Library Media Clerical	2340.20.18.15	\$56,086	(\$30,000)	\$26,086	\$ 22,149	\$3,937
	Center School Teachers	2305.10.17.29	\$3,113,915	(\$30,000)	\$3,083,915	\$ 3,079,273	\$4,642
	NRHS Extra Curr. Adv	2210.11.01.09	\$78,627	(\$15,000)	\$63,627	\$ 60,892	\$2,735
	NRHS Clerical	2210.20.01.09	\$94,120	(\$15,000)	\$79,120	\$ 72,601	\$6,519
	Health Dental- Retiree	5200.67.03.01	\$129,600	(\$13,840)	\$115,760	\$ 84,725	\$31,035
	Rowlandson Teachers	2305.10.17.32	\$2,531,750	(\$12,000)	\$2,519,750	\$ 2,519,700	\$50
	HS Science	2305.10.22.19	\$1,008,800	(\$5,000)	\$1,003,800	\$ 1,003,601	\$199
	Luther Burbank Teachers	2305.10.17.28	\$1,495,981	(\$4,000)	\$1,491,981	\$ 1,491,370	\$611
	Hale School Admin.	2210.10.01.31	\$120,000	\$1,390	\$121,390	\$ 121,385	\$5
	Substitute Clerical	1200.21.01.02	\$5,000	\$5,100	\$10,100	\$ 10,098	\$2
	Sawyer Ext. Curr Adv.	2305.11.17.33	\$29,121	\$5,550	\$34,671	\$ 34,654	\$17
	District Mentor	2350.10.06.06	\$40,000	\$10,300	\$50,300	\$ 50,258	\$42
	Teaching & Learning Tutors/Assist	2350.21.06.06	\$16,722	\$12,000	\$28,722	\$ 28,407	\$315
	Teaching & Learning Admin.	2110.10.06.06	\$199,080	\$13,000	\$212,080	\$ 211,625	\$455
	Telephone	4130.54.04.08	\$65,000	\$14,000	\$79,000	\$ 78,958	\$42
	Technology Cont. Services	2250.40.10.08	\$204,535	\$25,000	\$229,535	\$ 228,718	\$817
	Sped Transportation	3300.40.09.07	\$695,500	\$32,000	\$727,500	\$ 727,155	\$345
	Sped Legal	2220.40.09.07	\$40,000	\$34,000	\$74,000	\$ 73,609	\$391
	Sawyer Tutors and Aides	2330.30.17.33	\$81,171	\$44,500	\$125,671	\$ 125,427	\$244
	Long Term Substitutes	2325.11.07.05	\$225,000	\$65,000	\$290,000	\$ 287,613	\$2,387
	Sped Tutors and Aides	2330.30.09.07	\$1,510,417	\$110,000	\$1,620,417	\$ 1,637,176	(\$16,759)
	Scheduled Maintenance	4220.60.04.04	\$222,000	\$129,000	\$351,000	\$ 212,332	\$138,668
					\$0		\$0
	TOTALS:		\$20,095,732	\$0	\$20,095,732	\$19,679,711	\$416,021

* Fiscal Year 2018 as voted

** Adjusted FY2018 Budget after requested transfers

*** Year to Date expenditures + projected expenditures