Millington Municipal Schools
FY19 Federal Projects Fund Budget Amendment
Fund 142

12/3/2018

Acct #	Account Name	Original Budget	change	Amend
	Revenues			
47131	CTE PERKINS BASIC	46,247	0	46,247
47141	TITLE I	1,149,860	19,546	1,169,406
47143	IDEA DISC SUPPL	0	8,320	8,320
47143	IDEA DISCRETIONARY SWD	0	66,764	66,764
47143	IDEA PART B	615,943	42,130	658,073
47145	SPECED PRE-SCH	7,273	3,329	10,602
47146	TITLE III	0	905	905
47147	TITLE IV	31,179	51,311	82,490
47189	TITLE II PART A	89,943	72,473	162,416
47590	CONSOLIDATED ADMIN	20,655	0	20,655
47590	READ TO BE READY SUMMER	0	361	361
47590	PRESCHOOL DEVELOP	151,404	6,470	157,874
	Total Revenue	2,112,505	271,610	2,384,115
	Operating Expeditures			
Consolidated Administration				
	REGULAR INSTR SUPPORT 72210			
161	SECRETARY(S)	18,360	0	18,360
212	EMPLOYER MEDICARE	266	0	266
499	OTHER SUPPLIES & MATERIALS	700	0	700
	TRANS TO OTHER FUNDS 99100			
504	INDIRECT COST	1,329	0	1,329
	Sub-Total	20,655	0	20,655
Title I Part A				
	REGULAR INSTRUCTION 71100			
116	TEACHERS	348,303	-52,674	295,629
163	EDUCATIONAL ASSISTANTS	36,312	-792	35,520
201	SOCIAL SECURITY	23,846	-3,315	20,531
204	STATE RETIREMENT	35,415	-5,542	29,872
206	LIFE INSURANCE	1,408	-218	1,190
207	MEDICAL INSURANCE	51,512	-16,551	34,960
212	EMPLOYER MEDICARE	5,577	-775	4,802
311	CONTR W OTR SCH SYSTEMS	5,236	-27	5,209
369	CONTR SUBSTITUTES CERT	7,824	9,250	17,074
399	OTHER CONTRACTED SERVICES	56,617	5,145	61,761
429	INSTR SUPPLIES & MATERIAL	15,162	25,914	41,076
499	OTHER SUPPLIES & MATERIALS	5,195	6,506	11,701
722	REG INST EQUIPMENT	32,000	17,000	49,000
	OTHER STUDENT SUP 72130			
499	OTHER SUPPLIES & MATERIALS	11,682	-1,147	10,535
	REGULAR INSTR SUPPORT 72210			
189	OTHER SALARIES & WAGES	350,876	-10,215	340,661

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201	SOCIAL SECURITY		21,754	-633	21,121
204	STATE RETIREMENT		33,302	-1,068	32,234
206	LIFE INSURANCE		1,305	-42	1,263
207	MEDICAL INSURANCE		5,829	10,737	16,566
212	EMPLOYER MEDICARE		5,088	-148	4,940
432	LIBRARY BOOKS/MEDIA		5,000	-2,000	3,000
499	OTHER SUPPLIES & MATERIALS		271	0	271
524	IN-SERVICE/STAFF DEVELOP		11,000	399	11,399
599	OTHER CHARGES		7,347	39,743	47,090
	TRANS TO OTHER FUNDS 99100				
504	INDIRECT COST		72,000	0	72,000
		Sub-Total	1,149,860	19,546	1,169,406
Title II Part A					
	REGULAR INSTR SUPPORT 72210				
189	OTHER SALARIES & WAGES		54,000	0	54,000
201	SOCIAL SECURITY		3,348	0	3,348
204	STATE RETIREMENT		5,648	0	5,648
212	EMPLOYER MEDICARE		783	0	783
369	CONTR SUBSTITUTES CERT		1,170	5,000	6,170
524	IN-SERVICE/STAFF DEVELOP		19,193	67,473	86,667
	TRANS TO OTHER FUNDS 99100				
504	INDIRECT COST		5,800	0	5,800
		Sub-Total	89,943	72,473	162,416
Title III					
	REGULAR INSTR SUPPORT 72210				
524	IN-SERVICE/STAFF DEVELOP		0	905	905
		Sub-Total	0	905	905
Title IV					
	REGULAR INSTRUCTION 71100				
399	OTHER CONTRACTED SERVICES		0	9,000	9,000
429	INSTR SUPPLIES & MATERIAL		7,500	5,000	12,500
	REGULAR INSTR SUPPORT 72210				
189	OTHER SALARIES & WAGES		0	26,245	26,245
369	CONTR SUBSTITUTES CERT		7,700	6,510	14,210
399	OTHER CONTRACTED SERVICES		0	1,000	1,000
524	IN-SERVICE/STAFF DEVELOP		15,979	3,556	19,535
		Sub-Total	31,179	51,311	82,490
IDEA Part B					
	SPECIAL ED PROGRAM 71200				
116	TEACHERS		221,125	900	222,025
163	EDUCATIONAL ASSISTANTS		211,013	0	211,013
201	SOCIAL SECURITY		26,793	0	26,793
204	STATE RETIREMENT		40,546	1,000	41,546

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206	LIFE INSURANCE		1,831	0	1,831
207	MEDICAL INSURANCE		50,350	0	50,350
212	EMPLOYER MEDICARE		6,475	0	6,475
312	CONTR W PRIVATE AGENCIES		0	36,587	36,587
369	CONTR SUBSTITUTES CERT		10,000	0	10,000
370	CONTR SUBSTITUTES NON-CERT		5,000	0	5,000
399	OTHER CONTRACTED SERVICES		24,912	-24,912	0
429	INSTR SUPPLIES & MATERIAL		2,000	2,000	4,000
725	SPECIAL ED EQUIPMENT		0	4,375	4,375
	Special Ed Support 72220				
399	OTHER CONTRACTED SERVICES		10,898	18,180	29,078
499	OTHER SUPPLIES & MATERIALS		1,000	0	1,000
524	IN-SERVICE/STAFF DEVELOP		2,000	0	2,000
	TRANSPORTATION 72710				
312	CONTR W PRIVATE AGENCIES		2,000	4,000	6,000
		Sub-Total	615,943	42,130	658,073
IDEA Preschool					
	SPECIAL ED PROGRAM 71200				
312	CONTR W PRIVATE AGENCIES		0	3,000	3,000
369	CONTR SUBSTITUTES CERT		1,000	0	1,000
399	OTHER CONTRACTED SERVICES		3,000	-3,000	0
429	INSTR SUPPLIES & MATERIAL		1,000	0	1,000
	Special Ed Support 72220				
499	OTHER SUPPLIES & MATERIALS		573	2,029	2,602
524	IN-SERVICE/STAFF DEVELOP		1,700	1,300	3,000
		Sub-Total	7,273	3,329	10,602
IDEA Discretionary (SWD)					
	SPECIAL ED SUPPORT 72220				
124	PSYCHOLOGICAL PERS		0	52,000	52,000
201	SOCIAL SECURITY		0	3,224	3,224
204	STATE RETIREMENT		0	473	473
206	LIFE INSURANCE		0	313	313
207	MEDICAL INSURANCE		0	9,000	9,000
212	EMPLOYER MEDICARE		0	754	754
499	OTHER SUPPLIES & MATERIALS		0	1,000	1,000
		Sub-Total	0	66,764	66,764
IDEA Discretionary Supplementary					
	SPECIAL ED SUPPORT 72220				
499	OTHER SUPPLIES & MATERIALS		0	2,320	2,320
524	IN-SERVICE/STAFF DEVELOP		0	6,000	6,000
		Sub-Total	0	8,320	8,320
Read to be Ready - Summer Grant					
	REGULAR INSTR SUPPORT 72210				

Acct #	Account Name		Original Budget	change	Amend
524	IN-SERVICE/STAFF DEVELOP		0	361	361
		Sub-Total	0	361	361
CTE Perkins Basic					
	VOCATIONAL ED 71300				
499	OTHER SUPPLIES & MATERIALS		0	11,000	11,000
599	OTHER CHARGES		12,000	-12,000	0
730	VOCATIONAL EQUIPMENT		20,000	0	20,000
	OTHER STUDENT SUP 72130				
355	TRAVEL		9,250	-1	9,249
524	IN-SERVICE/STAFF DEVELOP		2,998	1,000	3,998
	Sup Srvs Vo Ed 72230				
524	IN-SERVICE/STAFF DEVELOP		2,000	0	2,000
		Sub-Total	46,248	-1	46,247
Preschool Development Grant					
	EARLY CHILDHOOD ED 73400				
116	TEACHERS		59,113	-1,000	58,113
162	CLERICAL PERSONNEL		2,097	0	2,097
163	EDUCATIONAL ASSISTANTS		18,115	0	18,115
189	OTHER SALARIES & WAGES		5,000	0	5,000
201	SOCIAL SECURITY		4,726	0	4,726
204	STATE RETIREMENT		6,894	0	6,894
206	LIFE INSURANCE		313	0	313
207	MEDICAL INSURANCE		11,605	0	11,605
212	EMPLOYER MEDICARE		1,353	0	1,353
369	CONTR SUBSTITUTES CERT		3,000	0	3,000
370	CONTR SUBSTITUTES NON-CERT		1,500	0	1,500
399	OTHER CONTRACTED SERVICES		24,960	0	24,960
429	INSTR SUPPLIES & MATERIAL		7,428	0	7,428
499	OTHER SUPPLIES & MATERIALS		2,000	0	2,000
524	IN-SERVICE/STAFF DEVELOP		1,500	0	1,500
599	OTHER CHARGES		1,000	7,470	8,470
722	REG INST EQUIPMENT		800	0	800
		Sub-Total	151,404	6,470	157,874
	Total Expenditures		2,112,505	271,610	2,384,115