

OBJECT # and DESCRIPTION		LEGISLATIVE COUNCIL	SUPERINTENDENT BUDGET		
OBJECT #	OBJECT DESCRIPTION	APPROVED BUDGET FY2018-2019	PROPOSED FY2019-2020	\$ \$ CHANGE	% CHANGE
SALARIES					
111	CENTRAL OFFICE SALARIES	\$ 1,896,185	\$ 1,929,116	\$ 32,931	1.7%
112	DIRECTORS SALARIES	\$ 1,728,880	\$ 1,788,853	\$ 59,973	3.5%
113	PRINCIPAL SALARIES	\$ 2,176,901	\$ 2,212,292	\$ 35,391	1.6%
114	TEACHERS SALARIES	\$ 38,240,403	\$ 39,019,624	\$ 779,221	2.0%
115	SUBSTITUTE SALARIES	\$ 1,141,918	\$ 1,141,918	\$ -	0.0%
116	TUTORS SALARIES	\$ 205,900	\$ 205,900	\$ -	0.0%
117	COACHES / CLUBS / STIPENDS	\$ 465,951	\$ 479,370	\$ 13,419	2.9%
118	HOMEBOUND TUTORS	\$ 100,000	\$ 100,000	\$ -	0.0%
119	SCHOOL NURSES	\$ 1,179,362	\$ 1,126,366	\$ (52,996)	-4.5%
121	ADULT ED - INSTRUCTORS	\$ 286,028	\$ 291,749	\$ 5,721	2.0%
122	CLERICAL SALARIES	\$ 2,293,024	\$ 2,385,350	\$ 92,326	4.0%
123	AIDE SALARIES	\$ 3,186,735	\$ 3,682,403	\$ 495,668	15.6%
124	CUSTODIAN SALARIES	\$ 2,921,006	\$ 2,979,426	\$ 58,420	2.0%
125	MAINTENANCE SALARIES	\$ 739,104	\$ 753,886	\$ 14,782	2.0%
127	STUDENT SUPPORT SALARIES	\$ 64,800	\$ 126,420	\$ 61,620	95.1%
128	LUNCH AIDE SALARIES	\$ 226,578	\$ 146,578	\$ (80,000)	-35.3%
136	ATHLETIC TRAINER	\$ -	\$ 35,875	\$ 35,875	
137	CRISIS INTERVENTIONIST	\$ -	\$ 33,552	\$ 33,552	
140	SECURITY/RESIDENCY/ATTENDANCE	\$ 435,983	\$ 444,703	\$ 8,720	2.0%
BENEFITS					
215	LIFE INSURANCE	\$ 234,600	\$ 230,000	\$ (4,600)	-2.0%
217	OTHER INSURANCE / BENEFITS	\$ 17,400	\$ 29,000	\$ 11,600	66.7%
220	FICA ER EXPENSE	\$ 809,529	\$ 821,672	\$ 12,143	1.5%
226	MEDICARE ER EXPENSE	\$ 892,262	\$ 907,877	\$ 15,615	1.8%

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240	CLOTHING ALLOWANCE	\$ 35,000	\$ 35,000	\$ -	0.0%
245	PROFESSIONAL LICENSES	\$ 3,220	\$ 3,220	\$ -	0.0%
250	UNEMPLOYMENT COMP.	\$ 195,000	\$ 175,000	\$ (20,000)	-10.3%
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 153,800	\$ 371,669	\$ 217,869	141.7%
PROF. / TECHNICAL SERVICES					
320	PROF. DEVELOPMENT	\$ 61,747	\$ 125,000	\$ 63,253	102.4%
325	CURRICULUM DEVELOPMENT	\$ 50,000	\$ 50,000	\$ -	0.0%
330	PROFESSIONAL SERVICES	\$ 1,244,666	\$ 1,333,791	\$ 89,125	7.2%
340	TECHNICAL SERVICES	\$ 95,000	\$ 95,000	\$ -	0.0%
PLANT SERVICES					
400	PROPERTY SERVICES - HCLC	\$ 76,500	\$ -	\$ (76,500)	-100.0%
400	PROPERTY SERVICES - YEARLY MAINT.	\$ 285,000	\$ 313,500	\$ 28,500	10.0%
411	WATER	\$ 73,200	\$ 78,000	\$ 4,800	6.6%
431	REPAIR & MAINT. - EQUIPMENT	\$ 101,625	\$ 150,000	\$ 48,375	47.6%
432	REPAIR & MAINT. - BUILDINGS	\$ 357,000	\$ 412,000	\$ 55,000	15.4%
435	SAFETY - BUILDINGS	\$ 20,000	\$ 20,000	\$ -	0.0%
442	LEASE - HCLC	\$ 120,000	\$ -	\$ (120,000)	-100.0%
442	LEASE OF EQUIPMENT	\$ 215,000	\$ 215,000	\$ -	0.0%
PURCHASED SERVICES					
510	TRANSPORTATION - PUBLIC - DIESEL	\$ 337,500	\$ 300,740	\$ (36,760)	-10.9%
510	TRANSPORTATION - PUBLIC	\$ 2,676,164	\$ 2,943,780	\$ 267,616	10.0%

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511	TRANSPORTATION - NON - PUBLIC	\$ 1,399,929	\$ 1,045,628	\$ (354,301)	-25.3%
512	FS - TRANSPORTATION - SP ED	\$ 1,568,695	\$ 1,725,565	\$ 156,870	10.0%
513	OTHER SPED TRANSPORTATION - MONITORS ACES / OTHER SPED TRANSPORTATION	\$ 485,561 \$ 915,864	\$ 534,117 \$ 989,133	\$ 48,556 \$ 73,269	10.0% 8.0%
518	TRANSPORTATION - ATHLETICS TRANSPORT - ACADEMICS	\$ 174,075 \$ -	\$ 174,075 \$ 17,408	\$ - \$ 17,408	0.0% 0.0%
521	LIABILITY INSURANCE	\$ 806,444	\$ 806,444	\$ -	0.0%
531	TELECOMMUNICATIONS	\$ 199,000	\$ 205,260	\$ 6,260	3.1%
532	POSTAGE	\$ 62,800	\$ 62,800	\$ -	0.0%
540	ADVERTISING	\$ 4,000	\$ 4,000	\$ -	0.0%
550	PRINTING	\$ 75,000	\$ 75,000	\$ -	0.0%
561	TUITION - PUBLIC - WINTERGREEN	\$ 1,730,336	\$ 472,099	\$ (1,258,237)	-72.7%
561	TUITION -ECA - ART (142)	\$ 88,200	\$ 92,610	\$ 4,410	5.0%
561	TUITION PUBLIC SCHOOLS (201)	\$ 5,508,705	\$ 6,154,140	\$ 645,435	11.7%
561	TUITION - SOUND SCHOOL (533)	\$ 139,269	\$ 147,588	\$ 8,319	6.0%
561	TUITION - LYMAN HALL (533)	\$ 139,081	\$ 126,504	\$ (12,577)	-9.0%
563	TUITION - NON - PUBLIC	\$ 4,974,021	\$ 5,022,722	\$ 48,701	1.0%
565	ADVANCED / ALTERNATIVE ED.	\$ 70,000	\$ 21,448	\$ (48,552)	-69.4%

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581	STAFF MILEAGE REIMB.	\$ 52,475	\$ 52,475	\$ -	0.0%	
582	ADMIN CONFERENCES	\$ 24,250	\$ 41,250	\$ 17,000	70.1%	
590	STUDENT ACTIVITIES	\$ 73,800	\$ 103,800	\$ 30,000	40.7%	
592	EXTENDED SCHOOL YEAR	\$ 125,000	\$ 125,000	\$ -	0.0%	
SUPPLIES						
611	INSTRUCTIONAL SUPPLIES	\$ 466,206	\$ 505,000	\$ 38,794	8.3%	
612	MAINTENANCE SUPPLIES	\$ 208,000	\$ 215,000	\$ 7,000	3.4%	
613	OTHER SUPPLIES / MATERIALS	\$ 78,650	\$ 82,000	\$ 3,350	4.3%	
614	ATHLETIC UNIFORMS	\$ -	\$ 75,000	\$ 75,000		
621	NATURAL GAS	\$ 636,467	\$ 636,467	\$ -	0.0%	
622	ELECTRICITY	\$ 1,547,457	\$ 1,547,457	\$ -	0.0%	
623	SEWER USE FEES	\$ 63,224	\$ 63,224	\$ -	0.0%	
641	TEXTBOOKS	\$ 184,000	\$ 184,000	\$ -	0.0%	
642	LIBRARY BOOKS	\$ 72,550	\$ 72,550	\$ -	0.0%	
643	PERIODICALS	\$ 5,000	\$ 5,000	\$ -	0.0%	
644	INSTRUCTIONAL SOFTWARE	\$ 94,367	\$ 148,436	\$ 54,069	57.3%	
645	NON - INSTRUCTIONAL SOFTWARE	\$ 126,550	\$ 208,095	\$ 81,545	64.4%	

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	CAPITAL				
733	FURNITURE & FIXTURES	\$ 10,000	\$ 10,000	\$ -	0.0%
734	INSTRUCTIONAL EQUIPMENT	\$ 30,000	\$ 30,000	\$ -	0.0%
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 60,000	\$ 60,000	\$ -	0.0%
	DUES AND FEES				
810	DUES AND FEES	\$ 58,053	\$ 60,000	\$ 1,947	3.4%
	TOTAL	\$ 87,600,000	\$ 89,394,925	\$ 1,794,925	2.05%