

OBJECT # and DESCRIPTION		LEGISLATIVE COUNCIL	SUPERINTENDENT BUDGET	boe			
OBJECT #	OBJECT DESCRIPTION	APPROVED BUDGET FY2018-2019	2/7/2019 PROPOSED FY2019-2020	3/12/2019 APPROVED FY2019-2020	BOE \$\$\$\$ CHANGE From Super	Overall \$\$\$\$ CHANGE	Overall % CHANGE
SALARIES							
111	CENTRAL OFFICE SALARIES	\$ 1,896,185	\$ 1,929,116	\$ 1,896,185	\$ (32,931)	\$ -	0.00%
112	DIRECTORS SALARIES	\$ 1,728,880	\$ 1,788,853	\$ 1,788,853	\$ -	\$ 59,973	3.47%
113	PRINCIPAL SALARIES	\$ 2,176,901	\$ 2,212,292	\$ 2,212,292	\$ -	\$ 35,391	1.63%
114	TEACHERS SALARIES	\$ 38,240,403	\$ 39,019,624	\$ 39,019,624	\$ -	\$ 779,221	2.04%
115	SUBSTITUTE SALARIES	\$ 1,141,918	\$ 1,141,918	\$ 1,091,918	\$ (50,000)	\$ (50,000)	-4.38%
116	TUTORS SALARIES	\$ 205,900	\$ 205,900	\$ 205,900	\$ -	\$ -	0.00%
117	COACHES / CLUBS / STIPENDS	\$ 465,951	\$ 479,370	\$ 479,370	\$ -	\$ 13,419	2.88%
118	HOMEBOUND TUTORS	\$ 100,000	\$ 100,000	\$ 175,000	\$ 75,000	\$ 75,000	75.00%
119	SCHOOL NURSES	\$ 1,179,362	\$ 1,126,366	\$ 1,179,362	\$ 52,996	\$ -	0.00%
121	ADULT ED - INSTRUCTORS	\$ 286,028	\$ 291,749	\$ 291,749	\$ -	\$ 5,721	2.00%
122	CLERICAL SALARIES	\$ 2,293,024	\$ 2,385,350	\$ 2,385,350	\$ -	\$ 92,326	4.03%
123	AIDE SALARIES	\$ 3,186,735	\$ 3,682,403	\$ 3,522,403	\$ (160,000)	\$ 335,668	10.53%
124	CUSTODIAN SALARIES	\$ 2,921,006	\$ 2,979,426	\$ 2,921,006	\$ (58,420)	\$ -	0.00%
125	MAINTENANCE SALARIES	\$ 739,104	\$ 753,886	\$ 739,104	\$ (14,782)	\$ -	0.00%
127	STUDENT SUPPORT SALARIES	\$ 64,800	\$ 126,420	\$ 126,420	\$ -	\$ 61,620	95.09%
128	LUNCH AIDE SALARIES	\$ 226,578	\$ 146,578	\$ 146,578	\$ -	\$ (80,000)	-35.31%
136	ATHLETIC TRAINER	\$ -	\$ 35,875	\$ 35,875	\$ -	\$ 35,875	#DIV/0!
137	CRISIS INTERVENTIONIST	\$ -	\$ 33,552	\$ 33,552	\$ -	\$ 33,552	#DIV/0!
140	SECURITY/RESIDENCY/ATTENDANCE	\$ 435,983	\$ 444,703	\$ 435,983	\$ (8,720)	\$ -	0.00%
145	RESERVE FOR CONTRACTUAL OBLIGATIONS	\$ -	\$ -	\$ 146,381	\$ 146,381	\$ 146,381	#DIV/0!
BENEFITS							
215	LIFE INSURANCE	\$ 234,600	\$ 230,000	\$ 230,000	\$ -	\$ (4,600)	-1.96%
217	OTHER INSURANCE / BENEFITS	\$ 17,400	\$ 29,000	\$ 29,000	\$ -	\$ 11,600	66.67%
220	FICA ER EXPENSE	\$ 809,529	\$ 821,672	\$ 821,672	\$ -	\$ 12,143	1.50%
226	MEDICARE ER EXPENSE	\$ 892,262	\$ 907,877	\$ 807,877	\$ (100,000)	\$ (84,385)	-9.46%

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		FY2018-2019	FY2019-2020	FY2019-2020	From Super		
240	CLOTHING ALLOWANCE	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	0.00%
245	PROFESSIONAL LICENSES	\$ 3,220	\$ 3,220	\$ 3,220	\$ -	\$ -	0.00%
250	UNEMPLOYMENT COMP.	\$ 195,000	\$ 175,000	\$ 150,000	\$ (25,000)	\$ (45,000)	-23.08%
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 153,800	\$ 371,669	\$ 371,669	\$ -	\$ 217,869	141.66%
PROF. / TECHNICAL SERVICES							
320	PROF. DEVELOPMENT	\$ 61,747	\$ 125,000	\$ 125,000	\$ -	\$ 63,253	102.44%
325	CURRICULUM DEVELOPMENT	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	0.00%
330	PROFESSIONAL SERVICES	\$ 1,244,666	\$ 1,333,791	\$ 1,333,791	\$ -	\$ 89,125	7.16%
340	TECHNICAL SERVICES	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	\$ -	0.00%
PLANT SERVICES							
400	PROPERTY SERVICES - HCLC	\$ 76,500	\$ -	\$ -	\$ -	\$ (76,500)	-100.00%
400	PROPERTY SERVICES - YEARLY MAINT.	\$ 285,000	\$ 313,500	\$ 313,500	\$ -	\$ 28,500	10.00%
411	WATER	\$ 73,200	\$ 78,000	\$ 78,000	\$ -	\$ 4,800	6.56%
431	REPAIR & MAINT. - EQUIPMENT	\$ 101,625	\$ 150,000	\$ 150,000	\$ -	\$ 48,375	47.60%
432	REPAIR & MAINT. - BUILDINGS	\$ 357,000	\$ 412,000	\$ 412,000	\$ -	\$ 55,000	15.41%
435	SAFETY - BUILDINGS	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	0.00%
442	LEASE - HCLC	\$ 120,000	\$ -	\$ -	\$ -	\$ (120,000)	-100.00%
442	LEASE OF EQUIPMENT	\$ 215,000	\$ 215,000	\$ 215,000	\$ -	\$ -	0.00%
PURCHASED SERVICES							
510	TRANSPORTATION - PUBLIC - DIESEL	\$ 337,500	\$ 300,740	\$ 300,740	\$ -	\$ (36,760)	-10.89%
510	TRANSPORTATION - PUBLIC	\$ 2,676,164	\$ 2,943,780	\$ 2,809,972	\$ (133,808)	\$ 133,808	5.00%

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511	TRANSPORTATION - NON - PUBLIC	\$ 1,399,929	\$ 1,045,628	\$ 950,917	\$ (94,711)	\$ (449,012)	-32.07%
512	FS -TRANSPORTATION - SP ED	\$ 1,568,695	\$ 1,725,565	\$ 1,647,130	\$ (78,435)	\$ 78,435	5.00%
513	OTHER SPED TRANSPORTATION - MONITORS	\$ 485,561	\$ 534,117	\$ 509,839	\$ (24,278)	\$ 24,278	5.00%
513	ACES / OTHER SPED TRANSPORTATION	\$ 915,864	\$ 989,133	\$ 956,657	\$ (32,476)	\$ 40,793	4.45%
518	TRANSPORTATION - ATHLETICS	\$ 174,075	\$ 174,075	\$ 174,075	\$ -	\$ -	0.00%
518	TRANSPORT - ACADEMICS	\$ -	\$ 17,408	\$ 17,408	\$ -	\$ 17,408	#DIV/0!
521	LIABILITY INSURANCE	\$ 806,444	\$ 806,444	\$ 806,444	\$ -	\$ -	0.00%
531	TELECOMMUNICATIONS	\$ 199,000	\$ 205,260	\$ 205,260	\$ -	\$ 6,260	3.15%
532	POSTAGE	\$ 62,800	\$ 62,800	\$ 62,800	\$ -	\$ -	0.00%
540	ADVERTISING	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	0.00%
550	PRINTING	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	0.00%
561	TUITION - PUBLIC - WINTERGREEN	\$ 1,730,336	\$ 472,099	\$ 772,002	\$ 299,903	\$ (958,334)	-55.38%
561	TUITION -ECA - ART (142)	\$ 88,200	\$ 92,610	\$ 92,610	\$ -	\$ 4,410	5.00%
561	TUITION PUBLIC SCHOOLS (201)	\$ 5,508,705	\$ 6,154,140	\$ 6,154,140	\$ -	\$ 645,435	11.72%
561	TUITION - SOUND SCHOOL (533)	\$ 139,269	\$ 147,588	\$ 147,588	\$ -	\$ 8,319	5.97%
561	TUITION - LYMAN HALL (533)	\$ 139,081	\$ 126,504	\$ 126,504	\$ -	\$ (12,577)	-9.04%
563	TUITION - NON - PUBLIC	\$ 4,974,021	\$ 5,022,722	\$ 5,022,722	\$ -	\$ 48,701	0.98%
565	ADVANCED / ALTERNATIVE ED.	\$ 70,000	\$ 21,448	\$ 5,000	\$ (16,448)	\$ (65,000)	-92.86%
581	STAFF MILEAGE REIMB.	\$ 52,475	\$ 52,475	\$ 52,475	\$ -	\$ -	0.00%

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582	ADMIN CONFERENCES	\$ 24,250	\$ 41,250	\$ 41,250	\$ -	\$ 17,000	70.10%
590	STUDENT ACTIVITIES	\$ 73,800	\$ 103,800	\$ 153,800	\$ 50,000	\$ 80,000	108.40%
592	EXTENDED SCHOOL YEAR	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ -	0.00%
SUPPLIES							
611	INSTRUCTIONAL SUPPLIES	\$ 466,206	\$ 505,000	\$ 505,000	\$ -	\$ 38,794	8.32%
612	MAINTENANCE SUPPLIES	\$ 208,000	\$ 215,000	\$ 215,000	\$ -	\$ 7,000	3.37%
613	OTHER SUPPLIES / MATERIALS	\$ 78,650	\$ 82,000	\$ 82,000	\$ -	\$ 3,350	4.26%
614	ATHLETIC UNIFORMS	\$ -	\$ 75,000	\$ 23,000	\$ (52,000)	\$ 23,000	#DIV/0!
621	NATURAL GAS	\$ 636,467	\$ 636,467	\$ 720,094	\$ 83,627	\$ 83,627	13.14%
622	ELECTRICITY - Service Agreement - WIMS	\$ -	\$ -	\$ 37,646	\$ 37,646	\$ 37,646	#DIV/0!
622	ELECTRICITY	\$ 1,547,457	\$ 1,547,457	\$ 1,821,179	\$ 273,722	\$ 273,722	17.69%
623	SEWER USE FEES	\$ 63,224	\$ 63,224	\$ 83,099	\$ 19,875	\$ 19,875	31.44%
641	TEXTBOOKS	\$ 184,000	\$ 184,000	\$ 209,000	\$ 25,000	\$ 25,000	13.59%
642	LIBRARY BOOKS	\$ 72,550	\$ 72,550	\$ 92,550	\$ 20,000	\$ 20,000	27.57%
643	PERIODICALS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	0.00%
644	INSTRUCTIONAL SOFTWARE	\$ 94,367	\$ 148,436	\$ 148,436	\$ -	\$ 54,069	57.30%
645	NON - INSTRUCTIONAL SOFTWARE	\$ 126,550	\$ 208,095	\$ 208,095	\$ -	\$ 81,545	64.44%
CAPITAL							

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		FY2018-2019	FY2019-2020	FY2019-2020			
733	FURNITURE & FIXTURES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	0.00%
734	INSTRUCTIONAL EQUIPMENT	\$ 30,000	\$ 30,000	\$ 68,475	\$ 38,475	\$ 38,475	128.25%
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 60,000	\$ 60,000	\$ 45,000	\$ (15,000)	\$ (15,000)	-25.00%
DUES AND FEES							
810	DUES AND FEES	\$ 58,053	\$ 60,000	\$ 60,000	\$ -	\$ 1,947	3.35%
Other Uses of Funds / Contingency							
900	Other Uses of Funds / Contingency	\$ -	\$ -	\$ 519,009	\$ 519,009	\$ 519,009	
TOTAL		\$ 87,600,000	\$ 89,394,925	\$ 90,139,550	\$ 744,625	\$ 2,539,550	2.90%
REPORT TOTALS		\$ 87,600,000	\$ 89,394,925	\$ 90,139,550		\$ 2,539,550	
differences		\$ -	\$ -	\$ (0)		\$ (0)	