

Legislative Council  
 Adopted BOE Budget  
 Fy 2018-2109

<b>OBJECT # and DESCRIPTION</b>			
		<b>FINAL BOE</b>	<b>FINAL BOE</b>
		<b>Approved</b>	<b>Approved</b>
<b>OBJECT</b>	<b>OBJECT</b>	<b>Budget</b>	<b>Budget</b>
<b>#</b>	<b>Description</b>	<b>FY 17-18</b>	<b>FY 18/19</b>
	<b>SALARIES</b>		
111	Central Office Salaries	\$ 1,795,347	\$ 1,896,185
112	Directors salaries	\$ 1,673,602	\$ 1,728,880
113	Principal Salaries	\$ 2,285,653	\$ 2,176,901
114	Teacher Salaries	\$ 38,334,750	\$ 38,290,403
115	Substitute Salaries	\$ 1,000,000	\$ 1,141,918
116	Tutor Salaries	\$ 396,000	\$ 205,900
117	Coaches / Clubs / Stipends	\$ 438,295	\$ 465,951
118	Homebound Tutors	\$ 100,000	\$ 100,000
119	School Nurse Salaries	\$ 1,207,638	\$ 1,179,362
121	Adult Ed Instructors	\$ 279,052	\$ 286,028
122	Clerical Salaries	\$ 2,147,506	\$ 2,293,024
123	Aide Salaries	\$ 2,191,485	\$ 3,186,735
124	Custodian salaries	\$ 2,909,865	\$ 2,931,006
125	Maintenance salaries	\$ 723,040	\$ 742,104
127	Student Support Salaries	\$ -	\$ 64,800
128	Lunch Aide salaries	\$ 201,342	\$ 226,578
133	School Climate Advisors	\$ -	\$ -
140	Security / Residency / Attendance	\$ 387,821	\$ 435,983
	<b>TOTAL SALARIES</b>	<b>\$ 56,071,396</b>	<b>\$ 57,351,758</b>
	<b>BENEFITS</b>		
215	Life Insurance	\$ 230,000	\$ 234,600
217	Other Insurance / Benefits	\$ 36,000	\$ 17,400
220	FICA ER EXPENSE	\$ 787,510	\$ 809,529
226	MEDICARE ER EXPENSE	\$ 841,639	\$ 892,262
240	CLOTHING ALLOWANCE	\$ 25,000	\$ 35,000
245	PROFESSIONAL LICENSES	\$ 2,000	\$ 3,220
250	UNEMPLOYMENT COMP.	\$ 75,000	\$ 195,000
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 145,000	\$ 153,800
	<b>TOTAL BENEFITS</b>	<b>\$ 2,142,149</b>	<b>\$ 2,340,811</b>
	<b>PROF. / TECHNICAL SERVICES</b>		

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320	Professional Development	\$ 75,000	\$ 61,747
325	CURRICULUM DEVELOPMENT	\$ 25,000	\$ 50,000
330	PROFESSIONAL SERVICES	\$ 715,000	\$ 1,219,666
340	Technical Services	\$ 95,000	\$ 95,000
	<b>TOTAL PROF. / TECHNICAL SERVICES</b>	<b>\$ 910,000</b>	<b>\$ 1,426,413</b>
	<b>PLANT SERVICES</b>		
400	PROPERTY SERVICES	\$ 305,000	\$ 311,500
411	WATER	\$ 75,000	\$ 73,200
431	REPAIR & MAINT. - EQUIPMENT	\$ 47,225	\$ 101,625
432	REPAIR & MAINT. - BUILDINGS	\$ 281,291	\$ 357,000
435	SAFETY - BUILDINGS	\$ 20,000	\$ 20,000
442	LEASE OF EQUIPMENT	\$ 437,097	\$ 335,000
	<b>TOTAL PLANT SERVICES</b>	<b>\$ 1,165,613</b>	<b>\$ 1,198,325</b>
	<b>PURCHASED SERVICES</b>		
510	TRANSPORTATION - PUBLIC	\$ 3,224,489	\$ 3,013,664
511	TRANSPORTATION - NON - PUBLIC	\$ 1,272,663	\$ 1,399,929
512	FS SPED TRANSPORTATION	\$ 1,426,086	\$ 1,568,695
513	OTHER SPED TRANSPORTATION	\$ 1,274,023	\$ 1,401,425
518	TRANSPORTATION - ATHLETICS	\$ 158,250	\$ 174,075
	<b>Sub Total - Transportation</b>	<b>\$ 7,355,511</b>	<b>\$ 7,557,788</b>
521	LIABILITY INSURANCE	\$ 786,775	\$ 806,444
531	TELECOMMUNICATIONS	\$ 193,000	\$ 199,000
532	POSTAGE	\$ 68,500	\$ 62,800
540	ADVERTISING	\$ 6,200	\$ 4,000
550	PRINTING	\$ 122,800	\$ 75,000
	<b>SUB TOTAL</b>	<b>\$ 1,177,275</b>	<b>\$ 1,147,244</b>
	<b>TUITION - PUBLIC</b>		
561	TUITION - PUBLIC - wintergreen	\$ 1,679,592	\$ 1,730,336
561	ECA - tuition public - art	\$ 89,175	\$ 88,200
561	Tuition public schools	\$ 5,009,943	\$ 5,508,705

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561	Tuition - Sound school	\$ 130,410	\$ 139,269
561	Tuition - Lyman hall	\$ 132,458	\$ 139,081
	<b>SUB TOTAL - TUITION PUBLIC</b>	<b>\$ 7,041,578</b>	<b>\$ 7,605,591</b>
	<b>TUITION - NON - PUBLIC</b>	<b>\$ 4,105,000</b>	<b>\$ 4,974,021</b>
563	<b>TOTAL - TUITION</b>	<b>\$ 11,146,578.00</b>	<b>\$ 12,579,612</b>
565	<b>ADVANCED / ALTERNATIVE ED.</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
581	<b>STAFF MILEAGE REIMBURSEMENT</b>	<b>\$ 39,850</b>	<b>\$ 52,475</b>
582	<b>ADMIN CONFERENCES</b>	<b>\$ 24,250</b>	<b>\$ 24,250</b>
590	<b>STUDENT ACTIVITIES</b>	<b>\$ 195,000</b>	<b>\$ 73,800</b>
592	<b>EXTENDED SCHOOL YEAR</b>	<b>\$ -</b>	<b>\$ 125,000</b>
	<b>SUB TOTAL</b>	<b>\$ 329,100</b>	<b>\$ 345,525</b>
	<b>TOTAL PURCHASED SERVICES</b>	<b>\$ 20,008,464</b>	<b>\$ 21,630,169</b>
611	<b>INSTRUCTIONAL SUPPLIES</b>	<b>\$ 485,094</b>	<b>\$ 473,206</b>
612	<b>MAINTENANCE SUPPLIES</b>	<b>\$ 208,000</b>	<b>\$ 208,000</b>
613	<b>OTHER SUPPLIES / MATERIALS</b>	<b>\$ 98,650</b>	<b>\$ 78,650</b>
	<b>SUB TOTAL</b>	<b>\$ 791,744</b>	<b>\$ 759,856</b>
621	<b>NATURAL GAS</b>	<b>\$ 773,741</b>	<b>\$ 636,467</b>
622	<b>ELECTRICITY</b>	<b>\$ 1,982,437</b>	<b>\$ 1,547,457</b>
	<b>SUB TOTAL</b>	<b>\$ 2,756,178</b>	<b>\$ 2,183,924</b>
623	<b>SEWER USE FEES</b>	<b>\$ 62,200</b>	<b>\$ 63,224</b>
641	<b>TEXTBOOKS</b>	<b>\$ 193,605</b>	<b>\$ 189,000</b>
642	<b>LIBRARY BOOKS</b>	<b>\$ 72,550</b>	<b>\$ 72,550</b>
643	<b>PERIODICALS</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
644	<b>INSTRUCTIONAL SOFTWARE</b>	<b>\$ 100,367</b>	<b>\$ 94,367</b>
645	<b>NON - INSTRUCTIONAL SOFTWARE</b>	<b>\$ 112,681</b>	<b>\$ 126,550</b>

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<b>#</b>	<b>Description</b>	<b>FY 17-18</b>	<b>FY 18/19</b>
	<b>SUB TOTAL</b>	<b>\$ 546,403</b>	<b>\$ 550,691</b>
	<b>TOTAL</b>	<b>\$ 4,094,325</b>	<b>\$ 3,494,471</b>
	<b>EQUIPMENT</b>		
733	<b>FURNITURE &amp; FIXTURES</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
734	<b>INSTRUCTIONAL EQUIPMENT</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
735	<b>NON - INSTRUCTIONAL EQUIPMENT</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>
	<b>TOTAL EQUIPMENT</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>
	<b>DUES AND FEES</b>		
810	<b>DUES AND FEES</b>	<b>\$ 58,053</b>	<b>\$ 58,053</b>
	<b>sub total</b>	<b>\$ 58,053</b>	<b>\$ 58,053</b>
	<b>TOTAL BUDGET</b>	<b>\$ 84,500,000</b>	<b>\$ 87,600,000</b>