

**Legislative Council
Adopted BOE Budget
FY 2017-2018**

OBJECT # and DESCRIPTION		FINAL	FINAL	\$ Change	% Change
		LC-BOE	LC-BOE	from	from
		BUDGET	BUDGET	from	from
OBJECT	DESCRIPTION	FY16-17	FY17-18	Last Year	Last Year
111	CENTRAL OFFICE SALARIES	\$1,748,607	\$1,795,347	\$46,740	2.67%
112	DIRECTOR SALARIES	\$1,621,751	\$1,673,602	\$51,851	3.20%
113	PRINCIPAL SALARIES	\$2,221,462	\$2,285,653	\$64,191	2.89%
114	TEACHER SALARIES	\$38,271,973	\$38,334,750	\$62,777	0.16%
115	SUBSTITUTE SALARIES	\$1,000,000	\$1,000,000	\$0	0.00%
116	TUTOR/ADULTED INSTRUCT	\$179,697	\$396,000	\$216,303	120.37%
117	COACHES / CLUBS / STIPENDS	\$425,529	\$438,295	\$12,766	3.00%
118	HOMEBOUND TUTORS	\$0	\$100,000	\$100,000	#DIV/0!
119	SCHOOL NURSE SALARIES	\$1,178,183	\$1,207,638	\$29,455	2.50%
121	ADULT ED INSTRUCTORS	\$271,583	\$279,052	\$7,469	2.75%
122	CLERICAL SALARIES	\$2,157,143	\$2,147,506	-\$9,637	-0.45%
123	AIDE SALARIES	\$2,519,996	\$2,191,485	-\$328,511	-13.04%
124	CUSTODIAN SALARIES	\$2,863,947	\$2,909,865	\$45,918	1.60%
125	MAINTENANCE SALARIES	\$705,405	\$723,040	\$17,635	2.50%
128	LUNCH AIDE SALARIES	\$191,390	\$201,342	\$9,952	5.20%
140	SECURITY/RESIDENCY/ATTENDAN	\$378,362	\$387,821	\$9,459	2.50%
SUBTOTAL - SALARIES		\$55,735,027.83	\$56,071,396.00	\$336,368	0.60%
215	LIFE INSURANCE	\$215,000	\$230,000	\$15,000	6.98%
217	OTHER INSURANCE/BENEFITS	\$36,000	\$36,000	\$0	0.00%
220	FICA ER EXPENSE	\$742,463	\$787,510	\$45,047	6.07%
226	MEDICARE ER EXPENSE	\$843,855	\$841,639	-\$2,216	-0.26%
240	CLOTHING ALLOWANCE	\$25,000	\$25,000	\$0	0.00%

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245	PROFESSIONAL LICENSES	\$2,000	\$2,000	\$0	0.00%
250	UNEMPLOYMENT COMP.	\$75,000	\$75,000	\$0	0.00%
270	ANNUITIES/DEF.BENEFIT PLANS	\$125,500	\$145,000	\$19,500	15.54%
SUBTOTAL - BENEFITS		\$2,064,818.00	\$2,142,149.00	\$77,331	3.75%
320	PROFESSIONAL DEVELOPMENT	\$225,000	\$75,000	-\$150,000	-66.67%
325	CURRICULUM DEVELOPMENT	\$75,000	\$25,000	-\$50,000	-66.67%
330	PROFESSIONAL SERVICES	\$715,000	\$715,000	\$0	0.00%
340	TECHNICAL SERVICES	\$95,000	\$95,000	\$0	0.00%
SUBTOTAL - PROFESSIONAL SERVICES		\$1,110,000.00	\$910,000.00	-\$200,000	-18.02%
400	PROPERTY SERVICES	\$405,000	\$305,000	-\$100,000	-24.69%
411	WATER	\$75,000	\$75,000	\$0	0.00%
431	REPAIR & MAINTEN. - EQUIP	\$62,225	\$47,225	-\$15,000	-24.11%
432	REPAIR & MAINTEN.-BLDGS	\$473,051	\$281,291	-\$191,760	-40.54%
435	SAFETY - BUILDINGS	\$20,000	\$20,000	\$0	0.00%
442	LEASE OF EQUIPMENT	\$437,097	\$437,097	\$0	0.00%
SUBTOTAL - PLANT SERVICES		\$1,472,373.00	\$1,165,613.00	-\$306,760	-20.83%
510	TRANSPORTATION - PUBLIC	\$3,353,721	\$3,224,489	-\$129,232	-3.85%
511	TRANSPORTATION - NON PUBLIC	\$1,241,622	\$1,272,663	\$31,041	2.50%
512	TRANSPORTATION - SPECIAL ED	\$1,464,474	\$1,426,086	-\$38,388	-2.62%
513	SP.ED. AIDES, MID-DAY TRANS	\$999,047	\$1,274,023	\$274,976	27.52%
518	TRANSPORTATION - ATHLETICS	\$130,000	\$158,250	\$28,250	21.73%

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521	LIABILITY INSURANCE	\$775,148	\$786,775	\$11,627	1.50%
531	TELEPHONE	\$193,000	\$193,000	\$0	0.00%
532	POSTAGE	\$68,500	\$68,500	\$0	0.00%
540	ADVERTISING	\$6,200	\$6,200	\$0	0.00%
550	PRINTING	\$122,800	\$122,800	\$0	0.00%
561	TUITION-PUBLIC	\$7,146,460	\$7,041,578	-\$104,882	-1.47%
563	TUITION-NON-PUBLIC	\$3,500,000	\$4,105,000	\$605,000	17.29%
565	ADVANCED/ALTERNATIVE ED	\$100,000	\$70,000	-\$30,000	-30.00%
581	STAFF TRAVEL	\$39,850	\$39,850	\$0	0.00%
582	STAFF CONFERENCES	\$24,250	\$24,250	\$0	0.00%
590	STUDENT ACTIVITIES	\$200,000	\$195,000	-\$5,000	-2.50%
SUBTOTAL - PURCHASE SERVICES		\$19,365,072.00	\$20,008,464.00	\$643,392	3.32%
611	INSTRUCTIONAL SUPPLIES	\$527,004	\$485,094	-\$41,910	-7.95%
612	MAINTENANCE SUPPLIES	\$208,000	\$208,000	\$0	0.00%
613	OTHER SUPPLIES/MATERIALS	\$98,650	\$98,650	\$0	0.00%
621	NATURAL GAS	\$783,741	\$773,741	-\$10,000	-1.28%
622	ELECTRICITY	\$2,004,151	\$1,982,437	-\$21,714	-1.08%
623	SEWER USE FEES	\$62,200	\$62,200	\$0	0.00%
641	TEXTBOOKS	\$225,000	\$193,605	-\$31,395	-13.95%
642	LIBRARY BOOKS	\$72,550	\$72,550	\$0	0.00%
643	PERIODICALS	\$5,000	\$5,000	\$0	0.00%
644	INSTRUCTIONAL SOFTWARE	\$90,391	\$100,367	\$9,976	11.04%
645	NON-INSTRUCTIONAL SOFTWARE	\$71,495	\$112,681	\$41,186	57.61%

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	SUBTOTAL - SUPPLIES	\$4,148,182.00	\$4,094,325.00	-\$53,857	-1.30%
733	FURNITURE & FIXTURES	\$10,000	\$10,000	\$0	0.00%
734	INSTRUCTIONAL EQUIPMENT	\$25,000	\$30,000	\$5,000	20.00%
735	NON-INSTRUCTIONAL EQUIP.	\$22,190	\$10,000	-\$12,190	-54.93%
	SUBTOTAL - CAPITAL	\$57,190.00	\$50,000.00	-\$7,190	-12.57%
810	DUES AND FEES	\$56,332	\$58,053	\$1,721	3.06%
	SUBTOTAL - FEES	\$56,332.00	\$58,053.00	\$1,721	3.06%
	TOTAL EXPENDITURES	\$84,008,995	\$84,500,000	\$491,005	0.58%