

| OBJECT # and DESCRIPTION | | | | |
|---------------------------------|---|---|---|--------------------|
| OBJECT # | OBJECT DESCRIPTION | Alliance Budget FY 2018-2019 | Alliance BOE PROPOSED FY 2019-2020 | \$\$ CHANGE |
| <u>SALARIES</u> | | | | |
| 112 | DIRECTORS SALARIES | \$ 489,762 | \$ 532,547 | \$ 42,785 |
| 114 | TEACHERS SALARIES | \$ 2,034,379 | \$ 2,256,309 | \$ 221,930 |
| 115 | SUBSTITUTE SALARIES | \$ 93,247 | \$ 93,247 | \$ - |
| 116 | TUTORS SALARIES | \$ 621,225 | \$ 367,417 | \$ (253,808) |
| 118 | HOMEBOUND TUTORS | \$ 75,000 | \$ 138,600 | \$ 63,600 |
| 123 | AIDE SALARIES | \$ 126,232 | \$ 33,167 | \$ (93,065) |
| 133 | SCHOOL CLIMATE ADVISORS | \$ 175,000 | \$ 150,000 | \$ (25,000) |
| 320 | PROF. DEVELOPMENT | \$ 150,947 | \$ 150,947 | \$ - |
| 325 | CURRICULUM DEVELOPMENT | \$ 34,450 | \$ 34,450 | \$ - |
| 330 | PROFESSIONAL SERVICES | \$ 98,988 | \$ 98,988 | \$ - |
| 510 | TRANSPORTATION - PUBLIC | \$ 24,080 | \$ 24,080 | \$ - |
| 611 | INSTRUCTIONAL SUPPLIES | \$ 61,090 | \$ 61,090 | \$ - |
| 641 | TEXTBOOKS | \$ 106,442 | \$ 150,000 | \$ 43,558 |
| 644 | INSTRUCTIONAL SOFTWARE | \$ 111,117 | \$ 111,117 | \$ - |
| 645 | NON - INSTRUCTIONAL SOFTWARE | \$ 41,975 | \$ 41,975 | \$ - |
| 734 | INSTRUCTIONAL EQUIPMENT | \$ 91,080 | \$ 91,080 | \$ - |
| 899 | UNDESIGNATED OBJECTS (Need based Support) | \$ 20,000 | \$ 20,000 | \$ - |
| TOTAL | | \$ 4,355,014 | \$ 4,355,014 | \$ - |