

Legislative Council
 Adopted BOE Budget
 FY 2019-2020

OBJECT # and DESCRIPTION			
		FINAL BOE	FINAL BOE
		ADOPTED	ADOPTED
OBJECT	OBJECT	BUDGET	BUDGET
#	Description	FY 18/19	FY 19/20
111	Central Office Salaries	\$ 1,896,185	\$ 1,896,185
112	Directors salaries	\$ 1,728,880	\$ 1,788,853
113	Principal Salaries	\$ 2,176,901	\$ 2,212,292
114	Teacher Salaries	\$ 38,165,403	\$ 38,374,778
115	Substitute Salaries	\$ 1,141,918	\$ 1,091,918
116	Tutor Salaries	\$ 380,900	\$ 205,900
117	Coaches / Clubs / Stipends	\$ 465,951	\$ 479,370
118	Homebound Tutors	\$ 100,000	\$ 100,000
119	School Nurse Salaries	\$ 1,179,362	\$ 1,179,362
121	Adult Ed Instructors	\$ 286,028	\$ 291,749
122	Clerical Salaries	\$ 2,143,024	\$ 2,385,350
123	Aide Salaries	\$ 3,186,735	\$ 3,522,403
124	Custodian Salaries	\$ 2,941,006	\$ 2,921,006
125	Maintenance Salaries	\$ 745,104	\$ 739,104
127	Student Support Salaries	\$ 64,800	\$ 126,420
128	Lunch Aide Salaries	\$ 226,578	\$ 146,578
136	Athletic Trainer Salary	\$ -	\$ 35,875
137	Crisis Interventionist Salary	\$ -	\$ 33,552
140	Security / Residency / Attendance	\$ 435,984	\$ 435,983
145	Reserve For Negotiation	\$ -	\$ 146,381
	TOTAL SALARIES	\$ 57,264,759	\$ 58,113,060
215	Life Insurance	\$ 234,600	\$ 230,000
217	Other Insurance / Benefits	\$ 17,400	\$ 29,000
220	FICA ER Expense	\$ 809,529	\$ 821,672
226	Medicare ER Expense	\$ 892,262	\$ 807,877
240	Clothing Allowance	\$ 35,000	\$ 35,000
245	Professional Licenses	\$ 3,220	\$ 3,220
250	Unemployment Comp..	\$ 195,000	\$ 150,000
270	Annuities / Def. Benefit Plans	\$ 153,800	\$ 371,669
	TOTAL BENEFITS	\$ 2,340,811	\$ 2,448,438
320	Professional Development	\$ 61,747	\$ 103,000

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325	Curriculum Development	\$ 50,000	\$ 50,000
330	Professional Services	\$ 1,244,666	\$ 1,315,791
340	Technical Services	\$ 95,000	\$ 95,000
	TOTAL PROF./TECHNICAL SERVICES	\$ 1,451,413	\$ 1,563,791
400	Property Services	\$ 361,500	\$ 313,500
411	Water	\$ 73,200	\$ 78,000
431	Repair & Maint. - Equipment	\$ 101,625	\$ 150,000
432	Repair & Maint. - Buildings	\$ 357,000	\$ 412,000
435	Safety / Buildings	\$ 20,000	\$ 20,000
442	Lease of Equipment	\$ 335,000	\$ 215,000
	TOTAL PLANT SERVICES	\$ 1,248,325	\$ 1,188,500
510	Transportation - Public	\$ 3,013,664	\$ 3,110,712
511	Transportation - Non-Public	\$ 1,399,929	\$ 950,917
512	FS SPED Transportation	\$ 1,568,695	\$ 1,647,130
513	Other SPED Transportation	\$ 1,401,425	\$ 1,466,496
518	Transportation - Athletics	\$ 174,075	\$ 191,483
	Sub Total - Transportation	\$ 7,557,788	\$ 7,366,738
521	Liability Insurance	\$ 806,444	\$ 806,444
531	Telecommunications	\$ 199,000	\$ 205,260
532	Postage	\$ 62,800	\$ 62,800
540	Advertising	\$ 4,000	\$ 4,000
550	Printing	\$ 75,000	\$ 75,000
	Sub Total - Other Services	\$ 1,147,244	\$ 1,153,504
561	Tuition - Public - Wintergreen	\$ 1,730,336	\$ 1,544,004
561	ECA - Tuition Public - Art	\$ 88,200	\$ 92,610
561	Tuition Public Schools	\$ 5,508,705	\$ 6,154,140
561	Tuition - Sound School	\$ 139,269	\$ 147,588
561	Tuition - Lyman Hall	\$ 139,081	\$ 126,504
	Sub Total - Public Tuition	\$ 7,605,591	\$ 8,064,846

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563	Tuition - Non-Public	\$ 4,974,021	\$ 5,022,722
	TOTAL TUITION	\$ 12,579,612	\$ 13,087,568
565	Advanced / Alternative ED.	\$ 70,000	\$ 5,000
581	Staff Mileage Reimbursement	\$ 52,475	\$ 52,475
582	Admin Conferences	\$ 24,250	\$ 41,250
590	Student Activities	\$ 73,800	\$ 124,821
592	ESY- Extended School Year	\$ 125,000	\$ 125,000
	TOTAL PURCHASED SERVICES	\$ 21,630,169	\$ 21,956,356
611	Instructional Supplies	\$ 480,206	\$ 466,206
612	Maintenance Supplies	\$ 208,000	\$ 215,000
613	Other Supplies / Materials	\$ 78,650	\$ 82,000
617	Athletic Uniforms	\$ -	\$ 23,000
	Sub-Total Supplies	\$ 766,856	\$ 786,206
621	Natural Gas	\$ 636,467	\$ 670,094
622	Electricity	\$ 1,547,457	\$ 1,763,825
	Sub-Total Gas & Electricity	\$ 2,183,924	\$ 2,433,919
623	Sewer Use Fees	\$ 63,224	\$ 83,099
641	Textbooks	\$ 194,000	\$ 184,000
642	Library Books	\$ 72,550	\$ 92,550
643	Periodicals	\$ 5,000	\$ 5,000
644	Instructional Software	\$ 94,367	\$ 148,436
645	Non- Instructional Software	\$ 126,550	\$ 208,095
	Sub-Total	\$ 555,691	\$ 721,180
	TOTAL SUPPLIES	\$ 3,506,471	\$ 3,941,305
733	FURNITURE & FIXTURES	\$ 10,000	\$ 10,000

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734	INSTRUCTIONAL EQUIPMENT	\$ 30,000	\$ 68,475
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 60,000	\$ 45,000
	TOTAL CAPITAL	\$ 100,000	\$ 123,475
810	DUES AND FEES	\$ 58,053	\$ 60,000
	sub total	\$ 58,053	\$ 60,000
	TOTAL BUDGET	\$ 87,600,000	\$ 89,394,925