

FY19 General Fund Budget
Approved

| | FY18 | FY19 | Adjustments | Approved FY19 | Variance | % of Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|--------------------|----------------|
| 1000 Instruction | \$17,173,683 | \$18,039,784 | \$0 | \$18,039,784 | \$866,101 | 53.74% |
| 2100 Pupil Services | \$2,039,515 | \$2,256,272 | \$0 | \$2,256,272 | \$216,757 | 13.45% |
| 2210 Improvement of Instruction | \$672,558 | \$691,330 | \$0 | \$691,330 | \$18,772 | 1.16% |
| 2220 Media Services | \$411,454 | \$434,027 | \$0 | \$434,027 | \$22,572 | 1.40% |
| 2300 General Administration | \$718,438 | \$729,524 | \$0 | \$729,524 | \$11,086 | 0.69% |
| 2400 School Administration | \$1,739,597 | \$1,911,325 | \$0 | \$1,911,325 | \$171,728 | 10.66% |
| 2500 Business Services | \$241,589 | \$250,141 | \$0 | \$250,141 | \$8,551 | 0.53% |
| 2600 Maintenance & Operations | \$2,298,451 | \$2,124,251 | \$0 | \$2,124,251 | (\$174,200) | -10.81% |
| 2700 Student Transportation | \$1,883,450 | \$2,165,384 | \$0 | \$2,165,384 | \$281,934 | 17.49% |
| 2800 Human Resources | \$93,545 | \$91,319 | \$0 | \$91,319 | (\$2,226) | -0.14% |
| 2900 Other Support Services | \$213,811 | \$404,367 | \$0 | \$404,367 | \$190,556 | 11.82% |
| | <u>\$27,486,091</u> | <u>\$29,097,722</u> | <u>\$0</u> | <u>\$29,097,722</u> | <u>\$1,611,631</u> | <u>100.00%</u> |

Budget Revenues Summary

State

| | |
|-------------|---------------------|
| QBE | \$20,755,393 |
| Other State | \$266,375 |
| | <u>\$21,021,768</u> |

Local Sources

| | |
|----------------------|--------------------|
| M & O Tax Revenues | \$7,788,970 |
| Title Ad Valorem Tax | \$550,000 |
| Intangible Tax | \$85,000 |
| Other | \$45,000 |
| | <u>\$8,468,970</u> |

Projected Revenue \$29,490,738

Revenues over Exp \$393,015

FY19 Budget
Function: Instruction

| Account | Description | FY 18 Adopted | FY 19 Proposed | Variance |
|---------------------------------|---------------------------------|----------------|----------------|----------------|
| 100.5.1011.1000.110.00.0188.000 | Salaries - Teachers | \$455,366.76 | \$500,282.39 | \$44,915.63 |
| 100.5.1011.1000.113.00.0188.000 | Salaries - Certified Sub | \$8,000.00 | \$8,000.00 | \$0.00 |
| 100.5.1011.1000.114.00.0188.000 | Salaries - Classified Sub | \$3,000.00 | \$3,000.00 | \$0.00 |
| 100.5.1011.1000.140.00.0188.000 | Salaries - Parapros | \$119,967.99 | \$141,778.37 | \$21,810.38 |
| 100.5.1011.1000.210.00.0188.000 | State Health | \$144,456.00 | \$178,193.71 | \$33,737.71 |
| 100.5.1011.1000.220.00.0188.000 | FICA - Medicare | \$8,342.35 | \$8,917.69 | \$575.34 |
| 100.5.1011.1000.230.00.0188.000 | TRS | \$96,713.77 | \$128,538.33 | \$31,824.56 |
| 100.5.1011.1000.290.00.0188.000 | Other Employee Benefits | \$0.00 | \$749.81 | \$749.81 |
| 100.5.1011.1000.610.00.0188.000 | Supplies | \$6,000.00 | \$6,000.00 | \$0.00 |
| 100.5.1011.1000.611.00.0188.000 | Supplies - Technology Related | \$3,000.00 | \$3,000.00 | \$0.00 |
| 100.5.1013.1000.110.00.0188.000 | Salaries - Teachers | \$26,957.00 | \$22,721.61 | (\$4,235.39) |
| 100.5.1013.1000.210.00.0188.000 | State Health | \$0.00 | \$3,772.14 | \$3,772.14 |
| 100.5.1013.1000.220.00.0188.000 | FICA - Medicare | \$390.88 | \$369.99 | (\$20.89) |
| 100.5.1013.1000.230.00.0188.000 | TRS | \$4,531.47 | \$5,332.77 | \$801.30 |
| 100.5.1013.1000.290.00.0188.000 | Other Employee Benefits | \$0.00 | \$18.19 | \$18.19 |
| 100.5.1021.1000.110.00.0101.000 | Salaries - Teachers | \$0.00 | \$661,049.57 | \$661,049.57 |
| 100.5.1021.1000.110.00.0188.000 | Salaries - Teachers | \$1,723,242.06 | \$1,162,198.19 | (\$561,043.87) |
| 100.5.1021.1000.113.00.0101.000 | Salaries - Certified Sub | \$5,000.00 | \$5,000.00 | \$0.00 |
| 100.5.1021.1000.113.00.0188.000 | Salaries - Certified Sub | \$10,000.00 | \$10,000.00 | \$0.00 |
| 100.5.1021.1000.140.00.0101.000 | Salaries - Parapros | \$0.00 | \$57,609.68 | \$57,609.68 |
| 100.5.1021.1000.140.00.0188.000 | Salaries - Parapros | \$71,367.52 | \$44,743.42 | (\$26,624.10) |
| 100.5.1021.1000.172.00.0188.000 | Salaries - Elementary Counselor | \$63,349.75 | \$64,616.74 | \$1,266.99 |
| 100.5.1021.1000.210.00.0101.000 | State Health | \$0.00 | \$164,699.85 | \$164,699.85 |
| 100.5.1021.1000.210.00.0188.000 | State Health | \$304,401.60 | \$250,184.36 | (\$54,217.24) |
| 100.5.1021.1000.220.00.0101.000 | FICA - Medicare | \$0.00 | \$10,195.09 | \$10,195.09 |
| 100.5.1021.1000.220.00.0188.000 | FICA - Medicare | \$26,940.41 | \$19,566.68 | (\$7,373.73) |
| 100.5.1021.1000.230.00.0101.000 | TRS | \$0.00 | \$144,023.89 | \$144,023.89 |
| 100.5.1021.1000.230.00.0188.000 | TRS | \$308,526.05 | \$282,030.52 | (\$26,495.53) |
| 100.5.1021.1000.290.00.0101.000 | Other Employee Benefits | \$0.00 | \$919.27 | \$919.27 |
| 100.5.1021.1000.290.00.0188.000 | Other Employee Benefits | \$0.00 | \$1,377.21 | \$1,377.21 |
| 100.5.1021.1000.430.00.0188.000 | Reparis/Maint Services | \$12,195.56 | \$12,195.56 | \$0.00 |
| 100.5.1021.1000.610.00.0101.000 | Supplies | \$10,500.00 | \$10,500.00 | \$0.00 |
| 100.5.1021.1000.610.00.0188.000 | Supplies | \$10,000.00 | \$10,000.00 | \$0.00 |
| 100.5.1021.1000.611.00.0188.000 | Supplies - Technology Related | \$5,600.00 | \$5,600.00 | \$0.00 |
| 100.5.1021.1000.641.00.0188.000 | Textbooks | \$35,673.00 | \$24,500.00 | (\$11,173.00) |
| 100.5.1023.1000.110.00.0101.000 | Salaries - Teachers | \$60,661.00 | \$31,837.23 | (\$28,823.77) |
| 100.5.1023.1000.110.00.0188.000 | Salaries - Teachers | \$26,243.00 | \$60,778.91 | \$34,535.91 |
| 100.5.1023.1000.210.00.0101.000 | State Health | \$0.00 | \$5,400.15 | \$5,400.15 |

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|---------------------------------|--|----------------|----------------|----------------|
| 100.5.1023.1000.210.00.0188.000 | State Health | \$0.00 | \$10,635.64 | \$10,635.64 |
| 100.5.1023.1000.220.00.0101.000 | FICA - Medicare | \$879.58 | \$461.87 | (\$417.71) |
| 100.5.1023.1000.220.00.0188.000 | FICA - Medicare | \$380.52 | \$881.46 | \$500.94 |
| 100.5.1023.1000.230.00.0101.000 | TRS | \$4,411.45 | \$6,657.30 | \$2,245.85 |
| 100.5.1023.1000.230.00.0188.000 | TRS | \$10,197.11 | \$12,704.88 | \$2,507.77 |
| 100.5.1023.1000.290.00.0101.000 | Other Employee Benefits | \$0.00 | \$40.73 | \$40.73 |
| 100.5.1023.1000.290.00.0188.000 | Other Employee Benefits | \$0.00 | \$62.79 | \$62.79 |
| 100.5.1041.1000.110.00.0194.000 | Salaries - Teachers | \$2,463,139.04 | \$1,728,325.52 | (\$734,813.52) |
| 100.5.1041.1000.110.00.0194.090 | Salaries - Teachers | \$0.00 | \$539,536.46 | \$539,536.46 |
| 100.5.1041.1000.110.00.0296.000 | TEACHERS | \$0.00 | \$61,849.00 | \$61,849.00 |
| 100.5.1041.1000.113.00.0194.000 | Salaries - Certified Sub | \$35,000.00 | \$35,000.00 | \$0.00 |
| 100.5.1041.1000.115.00.0194.000 | EXTENDED DAY | \$0.00 | \$70,132.40 | \$70,132.40 |
| 100.5.1041.1000.118.00.0194.000 | Salaries - Art, Music, PE | \$0.00 | \$49,392.49 | \$49,392.49 |
| 100.5.1041.1000.140.00.0194.000 | Salaries - Parapros | \$68,024.00 | \$34,012.00 | (\$34,012.00) |
| 100.5.1041.1000.140.00.0194.090 | Salaries - Parapros | \$0.00 | \$34,012.00 | \$34,012.00 |
| 100.5.1041.1000.173.00.0194.000 | Salaries - Secondary Counselor | \$187,812.94 | \$99,644.11 | (\$88,168.83) |
| 100.5.1041.1000.173.00.0194.090 | Salaries - Secondary Counselor | \$0.00 | \$60,889.80 | \$60,889.80 |
| 100.5.1041.1000.210.00.0194.000 | State Health | \$430,920.00 | \$381,551.22 | (\$49,368.78) |
| 100.5.1041.1000.210.00.0194.090 | State Health | \$0.00 | \$109,231.12 | \$109,231.12 |
| 100.5.1041.1000.220.00.0194.000 | FICA - Medicare | \$39,425.15 | \$29,043.10 | (\$10,382.05) |
| 100.5.1041.1000.220.00.0194.090 | FICA - Medicare | \$0.00 | \$10,156.41 | \$10,156.41 |
| 100.5.1041.1000.220.00.0296.000 | FICA/MED SUM | \$0.00 | \$896.81 | \$896.81 |
| 100.5.1041.1000.230.00.0194.000 | TRS | \$457,059.86 | \$428,572.66 | (\$28,487.20) |
| 100.5.1041.1000.230.00.0194.090 | TRS | \$0.00 | \$139,283.80 | \$139,283.80 |
| 100.5.1041.1000.230.00.0296.000 | TRS SUMMARY | \$0.00 | \$12,926.44 | \$12,926.44 |
| 100.5.1041.1000.240.00.0194.090 | ERS | \$0.00 | \$8,387.00 | \$8,387.00 |
| 100.5.1041.1000.290.00.0194.000 | Other Employee Benefits | \$0.00 | \$2,847.85 | \$2,847.85 |
| 100.5.1041.1000.290.00.0194.090 | Other Employee Benefits | \$0.00 | \$645.84 | \$645.84 |
| 100.5.1041.1000.290.00.0296.000 | OTHER BENEFITS | \$0.00 | \$96.00 | \$96.00 |
| 100.5.1041.1000.430.00.0194.000 | Reparis/Maint Services | \$18,668.34 | \$18,668.34 | \$0.00 |
| 100.5.1041.1000.430.00.0194.090 | Reparis/Maint Services | \$6,222.78 | \$6,222.78 | \$0.00 |
| 100.5.1041.1000.610.00.0194.000 | Supplies | \$21,375.00 | \$21,375.00 | \$0.00 |
| 100.5.1041.1000.610.00.0194.090 | Supplies | \$7,125.00 | \$7,125.00 | \$0.00 |
| 100.5.1041.1000.611.00.0194.000 | Supplies - Technology Related | \$5,550.00 | \$5,550.00 | \$0.00 |
| 100.5.1041.1000.611.00.0194.090 | Supplies - Technology Related | \$1,850.00 | \$1,850.00 | \$0.00 |
| 100.5.1041.1000.615.00.0194.000 | Expendable Equipment | \$0.00 | \$22,000.00 | \$22,000.00 |
| 100.5.1041.1000.615.00.0194.090 | Expendable Equipment | \$5,000.00 | \$5,000.00 | \$0.00 |
| 100.5.1041.1000.616.00.0194.000 | Expendable Computer Equipment | \$1,125.00 | \$1,125.00 | \$0.00 |
| 100.5.1041.1000.616.00.0194.090 | Expendable Computer Equipment | \$375.00 | \$375.00 | \$0.00 |
| 100.5.1041.1000.641.00.0194.000 | Textbooks | \$96,866.00 | \$87,216.00 | (\$9,650.00) |
| 100.5.1041.1000.641.00.0194.090 | Textbooks | \$34,550.00 | \$5,597.00 | (\$28,953.00) |
| 100.5.1041.1000.642.00.0194.000 | Books (Other Than Textbooks) & Periodicals | \$75.00 | \$75.00 | \$0.00 |
| 100.5.1041.1000.642.00.0194.090 | Books (Other Than Textbooks) & Periodicals | \$25.00 | \$25.00 | \$0.00 |

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|---------------------------------|---------------------------------|----------------|----------------|----------------|
| 100.5.1043.1000.110.00.0101.000 | Salaries - Teachers | \$0.00 | \$6,760.67 | \$6,760.67 |
| 100.5.1043.1000.110.00.0194.000 | Salaries - Teachers | \$124,671.81 | \$93,194.68 | (\$31,477.13) |
| 100.5.1043.1000.110.00.0194.090 | Salaries - Teachers | \$0.00 | \$29,210.05 | \$29,210.05 |
| 100.5.1043.1000.118.00.0194.000 | Salaries - Art, Music, PE | \$0.00 | \$2,460.51 | \$2,460.51 |
| 100.5.1043.1000.210.00.0101.000 | State Health | \$0.00 | \$1,683.18 | \$1,683.18 |
| 100.5.1043.1000.210.00.0194.000 | State Health | \$0.00 | \$14,605.60 | \$14,605.60 |
| 100.5.1043.1000.210.00.0194.090 | State Health | \$0.00 | \$4,168.88 | \$4,168.88 |
| 100.5.1043.1000.220.00.0101.000 | FICA - Medicare | \$0.00 | \$96.06 | \$96.06 |
| 100.5.1043.1000.220.00.0194.000 | FICA - Medicare | \$1,807.74 | \$1,285.20 | (\$522.54) |
| 100.5.1043.1000.220.00.0194.090 | FICA - Medicare | \$0.00 | \$423.54 | \$423.54 |
| 100.5.1043.1000.230.00.0101.000 | TRS | \$0.00 | \$1,384.61 | \$1,384.61 |
| 100.5.1043.1000.230.00.0194.000 | TRS | \$20,957.33 | \$18,524.03 | (\$2,433.30) |
| 100.5.1043.1000.230.00.0194.090 | TRS | \$0.00 | \$6,104.90 | \$6,104.90 |
| 100.5.1043.1000.290.00.0101.000 | Other Employee Benefits | \$0.00 | \$14.25 | \$14.25 |
| 100.5.1043.1000.290.00.0194.000 | Other Employee Benefits | \$0.00 | \$113.90 | \$113.90 |
| 100.5.1043.1000.290.00.0194.090 | Other Employee Benefits | \$0.00 | \$26.16 | \$26.16 |
| 100.5.1051.1000.110.00.0101.000 | Salaries - Teachers | \$1,344,072.70 | \$1,173,908.05 | (\$170,164.65) |
| 100.5.1051.1000.113.00.0101.000 | Salaries - Certified Sub | \$25,000.00 | \$25,000.00 | \$0.00 |
| 100.5.1051.1000.115.00.0101.000 | EXTENDED DAY | \$0.00 | \$15,208.75 | \$15,208.75 |
| 100.5.1051.1000.172.00.0101.000 | Salaries - Elementary Counselor | \$60,889.80 | \$63,349.75 | \$2,459.95 |
| 100.5.1051.1000.210.00.0101.000 | State Health | \$249,480.00 | \$238,690.94 | (\$10,789.06) |
| 100.5.1051.1000.220.00.0101.000 | FICA - Medicare | \$20,371.96 | \$18,925.52 | (\$1,446.44) |
| 100.5.1051.1000.230.00.0101.000 | TRS | \$225,551.40 | \$272,788.68 | \$47,237.28 |
| 100.5.1051.1000.290.00.0101.000 | Other Employee Benefits | \$0.00 | \$1,468.08 | \$1,468.08 |
| 100.5.1051.1000.430.00.0101.000 | Reparis/Maint Services | \$19,712.16 | \$19,712.16 | \$0.00 |
| 100.5.1051.1000.610.00.0101.000 | Supplies | \$13,000.00 | \$13,000.00 | \$0.00 |
| 100.5.1051.1000.641.00.0101.000 | Textbooks | \$9,000.00 | \$31,270.00 | \$22,270.00 |
| 100.5.1053.1000.110.00.0101.000 | Salaries - Teachers | \$68,643.00 | \$58,099.68 | (\$10,543.32) |
| 100.5.1053.1000.210.00.0101.000 | State Health | \$0.00 | \$10,789.05 | \$10,789.05 |
| 100.5.1053.1000.220.00.0101.000 | FICA - Medicare | \$995.32 | \$842.44 | (\$152.88) |
| 100.5.1053.1000.230.00.0101.000 | TRS | \$11,538.89 | \$12,142.84 | \$603.95 |
| 100.5.1053.1000.290.00.0101.000 | Other Employee Benefits | \$0.00 | \$67.92 | \$67.92 |
| 100.5.1061.1000.110.00.0188.000 | Salaries - Teachers | \$0.00 | \$21,537.43 | \$21,537.43 |
| 100.5.1061.1000.220.00.0188.000 | FICA - Medicare | \$0.00 | \$312.29 | \$312.29 |
| 100.5.1071.1000.140.00.0188.000 | AIDES/PARAPROS | \$12,866.28 | \$12,866.28 | \$0.00 |
| 100.5.1071.1000.210.00.0188.000 | State Health | \$10,747.20 | \$10,747.20 | \$0.00 |
| 100.5.1071.1000.220.00.0188.000 | FICA - Medicare | \$186.56 | \$186.56 | \$0.00 |
| 100.5.1071.1000.230.00.0188.000 | TRS | \$2,162.82 | \$2,162.82 | \$0.00 |
| 100.5.1071.1000.610.00.0101.000 | Supplies | \$600.00 | \$600.00 | \$0.00 |
| 100.5.1081.1000.110.00.0195.000 | Salaries - Teachers | \$1,962,070.73 | \$1,991,259.46 | \$29,188.73 |
| 100.5.1081.1000.113.00.0195.000 | Salaries - Certified Sub | \$30,000.00 | \$30,000.00 | \$0.00 |
| 100.5.1081.1000.118.00.0195.000 | Salaries - Art, Music, PE | \$167,759.40 | \$161,555.00 | (\$6,204.40) |
| 100.5.1081.1000.140.00.0195.000 | Salaries - Parapros | \$20,045.45 | \$17,818.18 | (\$2,227.27) |

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|---------------------------------|--|----------------|--------------|------------------|
| 100.5.1081.1000.173.00.0195.000 | Salaries - Secondary Counselor | \$131,921.55 | \$134,559.98 | \$2,638.43 |
| 100.5.1081.1000.210.00.0195.000 | State Health | \$362,880.00 | \$348,912.36 | (\$13,967.64) |
| 100.5.1081.1000.220.00.0195.000 | FICA - Medicare | \$33,086.06 | \$33,528.70 | \$442.64 |
| 100.5.1081.1000.230.00.0195.000 | TRS | \$380,200.46 | \$476,365.11 | \$96,164.65 |
| 100.5.1081.1000.290.00.0195.000 | Other Employee Benefits | \$0.00 | \$2,472.55 | \$2,472.55 |
| 100.5.1081.1000.430.00.0195.000 | Reparis/Maint Services | \$16,695.56 | \$16,695.56 | \$0.00 |
| 100.5.1081.1000.610.00.0195.000 | Supplies | \$15,700.00 | \$15,700.00 | \$0.00 |
| 100.5.1081.1000.611.00.0195.000 | Supplies - Technology Related | \$3,620.00 | \$3,620.00 | \$0.00 |
| 100.5.1081.1000.612.00.0195.000 | Computer Software | \$11,550.00 | \$11,550.00 | \$0.00 |
| 100.5.1081.1000.641.00.0195.000 | Textbooks | \$13,600.00 | \$49,106.00 | \$35,506.00 |
| 100.5.1081.1000.642.00.0195.000 | Books (Other Than Textbooks) & Periodicals | \$4,500.00 | \$4,500.00 | \$0.00 |
| 100.5.1083.1000.110.00.0195.000 | Salaries - Teachers | \$99,472.81 | \$100,233.28 | \$760.47 |
| 100.5.1083.1000.118.00.0195.000 | Salaries - Art, Music, PE | \$7,882.00 | \$8,152.00 | \$270.00 |
| 100.5.1083.1000.210.00.0195.000 | State Health | \$0.00 | \$16,791.64 | \$16,791.64 |
| 100.5.1083.1000.220.00.0195.000 | FICA - Medicare | \$1,556.64 | \$1,569.01 | \$12.37 |
| 100.5.1083.1000.230.00.0195.000 | TRS | \$18,046.34 | \$22,298.24 | \$4,251.90 |
| 100.5.1083.1000.290.00.0195.000 | Other Employee Benefits | \$0.00 | \$119.45 | \$119.45 |
| 100.5.1091.1000.110.00.0101.000 | Salaries - Teachers | \$168,553.98 | \$230,232.71 | \$61,678.73 |
| 100.5.1091.1000.140.00.0101.000 | AIDES/PARAPROS | \$27,668.75 | \$28,679.75 | \$1,011.00 |
| 100.5.1091.1000.210.00.0101.000 | State Health | \$33,427.20 | \$55,095.90 | \$21,668.70 |
| 100.5.1091.1000.220.00.0101.000 | FICA - Medicare | \$2,845.23 | \$3,754.23 | \$909.00 |
| 100.5.1091.1000.230.00.0101.000 | TRS | \$32,985.04 | \$54,112.70 | \$21,127.66 |
| 100.5.1091.1000.290.00.0101.000 | Other Employee Benefits | \$0.00 | \$370.71 | \$370.71 |
| 100.5.1091.1000.610.00.0101.000 | Supplies | \$1,000.00 | \$1,000.00 | \$0.00 |
| 100.5.1093.1000.110.00.0101.000 | Salaries - Teachers | \$8,280.00 | \$11,188.29 | \$2,908.29 |
| 100.5.1093.1000.210.00.0101.000 | State Health | \$0.00 | \$1,604.10 | \$1,604.10 |
| 100.5.1093.1000.220.00.0101.000 | FICA - Medicare | \$120.06 | \$162.23 | \$42.17 |
| 100.5.1093.1000.230.00.0101.000 | TRS | \$1,391.87 | \$2,338.36 | \$946.49 |
| 100.5.1093.1000.290.00.0101.000 | Other Employee Benefits | \$0.00 | \$13.29 | \$13.29 |
| 100.5.1100.1000.110.00.0194.000 | Salaries - Teachers | \$7,500.00 | \$7,500.00 | \$0.00 |
| 100.5.1100.1000.612.00.0194.000 | Computer Software | \$152,349.00 | \$163,950.00 | \$11,601.00 |
| 100.5.1100.1000.810.00.0194.000 | Dues and Fees | \$2,500.00 | \$2,500.00 | \$0.00 |
| 100.5.2041.1000.110.00.0101.000 | Salaries - Teachers | \$1,597,567.53 | \$363,245.83 | (\$1,234,321.70) |
| 100.5.2041.1000.110.00.0188.000 | Salaries - Teachers | \$0.00 | \$117,330.62 | \$117,330.62 |
| 100.5.2041.1000.110.00.0194.000 | Salaries - Teachers | \$0.00 | \$441,144.02 | \$441,144.02 |
| 100.5.2041.1000.110.00.0194.090 | TEACHERS | \$0.00 | \$99,221.00 | \$99,221.00 |
| 100.5.2041.1000.110.00.0195.000 | Salaries - Teachers | \$0.00 | \$459,498.60 | \$459,498.60 |
| 100.5.2041.1000.113.00.0101.000 | Salaries - Certified Sub | \$15,000.00 | \$15,000.00 | \$0.00 |
| 100.5.2041.1000.114.00.0101.000 | Salaries - Classified Sub | \$12,500.00 | \$12,500.00 | \$0.00 |
| 100.5.2041.1000.140.00.0101.000 | Salaries - Parapros | \$187,144.41 | \$12,418.84 | (\$174,725.57) |
| 100.5.2041.1000.140.00.0188.000 | Salaries - Parapros | \$0.00 | \$53,108.62 | \$53,108.62 |
| 100.5.2041.1000.140.00.0194.000 | Salaries - Parapros | \$0.00 | \$58,630.70 | \$58,630.70 |
| 100.5.2041.1000.140.00.0194.090 | AIDES/PARAPROS | \$0.00 | \$11,264.40 | \$11,264.40 |

| | | | | |
|---------------------------------|-------------------------------|--------------|--------------|----------------|
| 100.5.2041.1000.140.00.0195.000 | Salaries - Parapros | \$0.00 | \$40,418.84 | \$40,418.84 |
| 100.5.2041.1000.210.00.0101.000 | State Health | \$392,157.60 | \$65,342.66 | (\$326,814.94) |
| 100.5.2041.1000.210.00.0188.000 | State Health | \$0.00 | \$49,378.01 | \$49,378.01 |
| 100.5.2041.1000.210.00.0194.000 | State Health | \$0.00 | \$120,469.24 | \$120,469.24 |
| 100.5.2041.1000.210.00.0194.090 | State Health | \$0.00 | \$21,579.46 | \$21,579.46 |
| 100.5.2041.1000.210.00.0195.000 | State Health | \$0.00 | \$120,145.08 | \$120,145.08 |
| 100.5.2041.1000.220.00.0101.000 | FICA - Medicare | \$25,878.32 | \$5,447.14 | (\$20,431.18) |
| 100.5.2041.1000.220.00.0188.000 | FICA - Medicare | \$0.00 | \$2,471.36 | \$2,471.36 |
| 100.5.2041.1000.220.00.0194.000 | FICA - Medicare | \$0.00 | \$7,246.74 | \$7,246.74 |
| 100.5.2041.1000.220.00.0194.090 | FICA - Medicare | \$0.00 | \$1,602.03 | \$1,602.03 |
| 100.5.2041.1000.220.00.0195.000 | FICA - Medicare | \$0.00 | \$7,123.96 | \$7,123.96 |
| 100.5.2041.1000.230.00.0101.000 | TRS | \$297,120.97 | \$72,473.69 | (\$224,647.28) |
| 100.5.2041.1000.230.00.0188.000 | TRS | \$0.00 | \$35,621.80 | \$35,621.80 |
| 100.5.2041.1000.230.00.0194.000 | TRS | \$0.00 | \$104,452.93 | \$104,452.93 |
| 100.5.2041.1000.230.00.0194.090 | TRS | \$0.00 | \$23,091.45 | \$23,091.45 |
| 100.5.2041.1000.230.00.0195.000 | TRS | \$0.00 | \$102,683.56 | \$102,683.56 |
| 100.5.2041.1000.290.00.0101.000 | Other Employee Benefits | \$0.00 | \$461.56 | \$461.56 |
| 100.5.2041.1000.290.00.0188.000 | Other Employee Benefits | \$0.00 | \$374.81 | \$374.81 |
| 100.5.2041.1000.290.00.0194.000 | Other Employee Benefits | \$0.00 | \$649.17 | \$649.17 |
| 100.5.2041.1000.290.00.0194.090 | Other Employee Benefits | \$0.00 | \$182.69 | \$182.69 |
| 100.5.2041.1000.290.00.0195.000 | Other Employee Benefits | \$0.00 | \$820.50 | \$820.50 |
| 100.5.2041.1000.610.00.0101.000 | Supplies | \$17,982.80 | \$17,982.80 | \$0.00 |
| 100.5.2041.1000.610.00.0188.000 | Supplies | \$500.00 | \$500.00 | \$0.00 |
| 100.5.2041.1000.610.00.0194.000 | Supplies | \$487.50 | \$487.50 | \$0.00 |
| 100.5.2041.1000.610.00.0194.090 | Supplies | \$162.50 | \$162.50 | \$0.00 |
| 100.5.2041.1000.610.00.0195.000 | Supplies | \$1,750.00 | \$1,750.00 | \$0.00 |
| 100.5.2041.1000.611.00.0188.000 | Supplies - Technology Related | \$500.00 | \$500.00 | \$0.00 |
| 100.5.2041.1000.611.00.0194.000 | Supplies - Technology Related | \$1,762.50 | \$1,762.50 | \$0.00 |
| 100.5.2041.1000.611.00.0194.090 | Supplies - Technology Related | \$587.50 | \$587.50 | \$0.00 |
| 100.5.2041.1000.611.00.0195.000 | Supplies - Technology Related | \$1,000.00 | \$1,000.00 | \$0.00 |
| 100.5.2043.1000.110.00.0101.000 | Salaries - Teachers | \$78,382.00 | \$16,912.86 | (\$61,469.14) |
| 100.5.2043.1000.110.00.0188.000 | Salaries - Teachers | \$0.00 | \$4,920.78 | \$4,920.78 |
| 100.5.2043.1000.110.00.0194.000 | Salaries - Teachers | \$0.00 | \$21,569.98 | \$21,569.98 |
| 100.5.2043.1000.110.00.0194.090 | TEACHERS | \$0.00 | \$5,057.00 | \$5,057.00 |
| 100.5.2043.1000.110.00.0195.000 | Salaries - Teachers | \$0.00 | \$18,267.35 | \$18,267.35 |
| 100.5.2043.1000.210.00.0101.000 | State Health | \$0.00 | \$2,697.34 | \$2,697.34 |
| 100.5.2043.1000.210.00.0188.000 | State Health | \$0.00 | \$1,084.99 | \$1,084.99 |
| 100.5.2043.1000.210.00.0194.000 | State Health | \$0.00 | \$4,270.76 | \$4,270.76 |
| 100.5.2043.1000.210.00.0194.090 | State Health | \$0.00 | \$1,100.54 | \$1,100.54 |
| 100.5.2043.1000.210.00.0195.000 | State Health | \$0.00 | \$3,460.92 | \$3,460.92 |
| 100.5.2043.1000.220.00.0101.000 | FICA - Medicare | \$1,136.54 | \$245.25 | (\$891.29) |
| 100.5.2043.1000.220.00.0188.000 | FICA - Medicare | \$0.00 | \$71.35 | \$71.35 |
| 100.5.2043.1000.220.00.0194.000 | FICA - Medicare | \$0.00 | \$312.76 | \$312.76 |

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|---------------------------------|-------------------------------|-------------|--------------|--------------|
| 100.5.2043.1000.220.00.0194.090 | FICA - Medicare | \$0.00 | \$73.33 | \$73.33 |
| 100.5.2043.1000.220.00.0195.000 | FICA - Medicare | \$0.00 | \$264.87 | \$264.87 |
| 100.5.2043.1000.230.00.0101.000 | TRS | \$13,176.01 | \$3,534.78 | (\$9,641.23) |
| 100.5.2043.1000.230.00.0188.000 | TRS | \$0.00 | \$1,028.45 | \$1,028.45 |
| 100.5.2043.1000.230.00.0194.000 | TRS | \$0.00 | \$4,508.13 | \$4,508.13 |
| 100.5.2043.1000.230.00.0194.090 | TRS | \$0.00 | \$1,056.91 | \$1,056.91 |
| 100.5.2043.1000.230.00.0195.000 | TRS | \$0.00 | \$3,817.88 | \$3,817.88 |
| 100.5.2043.1000.290.00.0101.000 | Other Employee Benefits | \$0.00 | \$18.44 | \$18.44 |
| 100.5.2043.1000.290.00.0188.000 | Other Employee Benefits | \$0.00 | \$9.19 | \$9.19 |
| 100.5.2043.1000.290.00.0194.000 | Other Employee Benefits | \$0.00 | \$22.83 | \$22.83 |
| 100.5.2043.1000.290.00.0194.090 | Other Employee Benefits | \$0.00 | \$9.31 | \$9.31 |
| 100.5.2043.1000.290.00.0195.000 | Other Employee Benefits | \$0.00 | \$33.90 | \$33.90 |
| 100.5.2053.1000.110.00.0101.000 | Salaries - Teachers | \$0.00 | \$1,405.32 | \$1,405.32 |
| 100.5.2053.1000.220.00.0101.000 | FICA - Medicare | \$0.00 | \$20.38 | \$20.38 |
| 100.5.2111.1000.110.00.0101.000 | Salaries - Teachers | \$58,981.50 | \$117,962.00 | \$58,980.50 |
| 100.5.2111.1000.110.00.0188.000 | Salaries - Teachers | \$66,354.19 | \$66,354.19 | \$0.00 |
| 100.5.2111.1000.110.00.0194.000 | Salaries - Teachers | \$0.00 | \$38,733.63 | \$38,733.63 |
| 100.5.2111.1000.210.00.0101.000 | State Health | \$11,340.00 | \$21,628.30 | \$10,288.30 |
| 100.5.2111.1000.210.00.0188.000 | State Health | \$11,340.00 | \$11,340.00 | \$0.00 |
| 100.5.2111.1000.210.00.0194.000 | State Health | \$0.00 | \$10,763.03 | \$10,763.03 |
| 100.5.2111.1000.220.00.0101.000 | FICA - Medicare | \$855.23 | \$1,710.44 | \$855.21 |
| 100.5.2111.1000.220.00.0188.000 | FICA - Medicare | \$962.14 | \$962.14 | \$0.00 |
| 100.5.2111.1000.220.00.0194.000 | FICA - Medicare | \$0.00 | \$561.64 | \$561.64 |
| 100.5.2111.1000.230.00.0101.000 | TRS | \$9,914.79 | \$24,654.06 | \$14,739.27 |
| 100.5.2111.1000.230.00.0188.000 | TRS | \$11,154.14 | \$11,154.14 | \$0.00 |
| 100.5.2111.1000.230.00.0194.000 | TRS | \$0.00 | \$8,095.33 | \$8,095.33 |
| 100.5.2111.1000.290.00.0194.000 | Other Employee Benefits | \$0.00 | \$91.12 | \$91.12 |
| 100.5.2111.1000.430.00.0195.000 | REPAIR-MAINT | \$1,435.00 | \$1,435.00 | \$0.00 |
| 100.5.2111.1000.610.00.0101.000 | Supplies | \$1,850.00 | \$1,850.00 | \$0.00 |
| 100.5.2111.1000.610.00.0188.000 | Supplies | \$500.00 | \$500.00 | \$0.00 |
| 100.5.2111.1000.610.00.0194.000 | Supplies | \$3,225.00 | \$3,225.00 | \$0.00 |
| 100.5.2111.1000.610.00.0194.090 | Supplies | \$1,075.00 | \$1,075.00 | \$0.00 |
| 100.5.2111.1000.610.00.0195.000 | Supplies | \$315.00 | \$315.00 | \$0.00 |
| 100.5.2111.1000.611.00.0194.000 | Supplies - Technology Related | \$900.00 | \$900.00 | \$0.00 |
| 100.5.2111.1000.611.00.0194.090 | Supplies - Technology Related | \$300.00 | \$300.00 | \$0.00 |
| 100.5.2113.1000.110.00.0101.000 | Salaries - Teachers | \$2,642.00 | \$5,736.00 | \$3,094.00 |
| 100.5.2113.1000.110.00.0188.000 | Salaries - Teachers | \$2,868.00 | \$2,868.00 | \$0.00 |
| 100.5.2113.1000.110.00.0194.000 | Salaries - Teachers | \$0.00 | \$2,076.37 | \$2,076.37 |
| 100.5.2113.1000.210.00.0101.000 | State Health | \$0.00 | \$1,051.70 | \$1,051.70 |
| 100.5.2113.1000.210.00.0194.000 | State Health | \$0.00 | \$576.97 | \$576.97 |
| 100.5.2113.1000.220.00.0101.000 | FICA - Medicare | \$38.31 | \$83.18 | \$44.87 |
| 100.5.2113.1000.220.00.0188.000 | FICA - Medicare | \$41.59 | \$41.59 | \$0.00 |
| 100.5.2113.1000.220.00.0194.000 | FICA - Medicare | \$0.00 | \$30.11 | \$30.11 |

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|---------------------------------|-------------------------------|--------------|--------------|---------------|
| 100.5.2113.1000.230.00.0101.000 | TRS | \$444.12 | \$1,198.82 | \$754.70 |
| 100.5.2113.1000.230.00.0188.000 | TRS | \$482.11 | \$482.11 | \$0.00 |
| 100.5.2113.1000.230.00.0194.000 | TRS | \$0.00 | \$433.96 | \$433.96 |
| 100.5.2113.1000.290.00.0194.000 | Other Employee Benefits | \$0.00 | \$4.88 | \$4.88 |
| 100.5.2620.1000.112.00.0188.000 | Salaries - PreK Teacher | \$14,284.00 | \$14,711.20 | \$427.20 |
| 100.5.2620.1000.210.00.0188.000 | State Health | \$3,969.00 | \$3,969.00 | \$0.00 |
| 100.5.2620.1000.220.00.0188.000 | FICA - Medicare | \$341.62 | \$213.31 | (\$128.31) |
| 100.5.2620.1000.230.00.0188.000 | TRS | \$2,266.38 | \$3,074.64 | \$808.26 |
| 100.5.2620.1000.610.00.0188.000 | Supplies | \$4,791.00 | \$4,791.00 | \$0.00 |
| 100.5.2810.1000.110.00.0194.000 | Salaries - Teachers | \$47,965.00 | \$47,965.00 | \$0.00 |
| 100.5.2810.1000.140.00.0194.000 | Salaries - Parapros | \$14,602.00 | \$15,008.08 | \$406.08 |
| 100.5.2810.1000.210.00.0194.000 | State Health | \$11,340.00 | \$11,340.00 | \$0.00 |
| 100.5.2810.1000.220.00.0194.000 | FICA - Medicare | \$907.00 | \$913.11 | \$6.11 |
| 100.5.2810.1000.230.00.0194.000 | TRS | \$10,517.00 | \$13,161.37 | \$2,644.37 |
| 100.5.2810.1000.290.00.0194.000 | OTHER BENEFITS | \$0.00 | \$192.00 | \$192.00 |
| 100.5.2810.1000.610.00.0194.000 | Supplies | \$3,669.00 | \$3,669.00 | \$0.00 |
| 100.5.2810.1000.616.00.0194.000 | COMPUTER <1000 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 100.5.3011.1000.110.00.0194.000 | Salaries - Teachers | \$380,703.70 | \$335,375.19 | (\$45,328.51) |
| 100.5.3011.1000.110.00.0194.090 | Salaries - Teachers | \$0.00 | \$39,903.11 | \$39,903.11 |
| 100.5.3011.1000.113.00.0194.000 | Salaries - Certified Sub | \$20,000.00 | \$20,000.00 | \$0.00 |
| 100.5.3011.1000.210.00.0194.000 | State Health | \$79,380.00 | \$64,736.98 | (\$14,643.02) |
| 100.5.3011.1000.210.00.0194.090 | State Health | \$0.00 | \$10,765.64 | \$10,765.64 |
| 100.5.3011.1000.220.00.0194.000 | FICA - Medicare | \$5,520.20 | \$4,862.93 | (\$657.27) |
| 100.5.3011.1000.220.00.0194.090 | FICA - Medicare | \$0.00 | \$578.60 | \$578.60 |
| 100.5.3011.1000.230.00.0194.000 | TRS | \$63,996.29 | \$70,093.41 | \$6,097.12 |
| 100.5.3011.1000.230.00.0194.090 | TRS | \$0.00 | \$8,339.75 | \$8,339.75 |
| 100.5.3011.1000.290.00.0194.000 | Other Employee Benefits | \$0.00 | \$547.53 | \$547.53 |
| 100.5.3011.1000.290.00.0194.090 | Other Employee Benefits | \$0.00 | \$91.14 | \$91.14 |
| 100.5.3011.1000.430.00.0194.000 | Reparis/Maint Services | \$750.00 | \$750.00 | \$0.00 |
| 100.5.3011.1000.430.00.0194.090 | Reparis/Maint Services | \$250.00 | \$250.00 | \$0.00 |
| 100.5.3011.1000.580.00.0194.000 | Travel | \$1,125.00 | \$1,125.00 | \$0.00 |
| 100.5.3011.1000.580.00.0194.090 | Travel | \$375.00 | \$375.00 | \$0.00 |
| 100.5.3011.1000.610.00.0194.000 | Supplies | \$10,875.00 | \$10,875.00 | \$0.00 |
| 100.5.3011.1000.610.00.0194.090 | Supplies | \$3,625.00 | \$3,625.00 | \$0.00 |
| 100.5.3011.1000.611.00.0194.000 | Supplies - Technology Related | \$3,750.00 | \$3,750.00 | \$0.00 |
| 100.5.3011.1000.611.00.0194.090 | Supplies - Technology Related | \$1,250.00 | \$1,250.00 | \$0.00 |
| 100.5.3011.1000.620.00.0194.000 | Energy | \$750.00 | \$750.00 | \$0.00 |
| 100.5.3011.1000.620.00.0194.090 | Energy | \$250.00 | \$250.00 | \$0.00 |
| 100.5.3013.1000.110.00.0194.000 | Salaries - Teachers | \$47,908.83 | \$28,578.09 | (\$19,330.74) |
| 100.5.3013.1000.110.00.0194.090 | TEACHERS | \$0.00 | \$2,128.89 | \$2,128.89 |
| 100.5.3013.1000.210.00.0194.000 | State Health | \$0.00 | \$3,303.02 | \$3,303.02 |
| 100.5.3013.1000.210.00.0194.090 | State Health | \$0.00 | \$574.36 | \$574.36 |
| 100.5.3013.1000.220.00.0194.000 | FICA - Medicare | \$240.76 | \$414.39 | \$173.63 |

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|---------------------------------|------------------------------------|-----------------|-----------------|---------------|
| 100.5.3013.1000.220.00.0194.090 | FICA - Medicare | \$0.00 | \$30.87 | \$30.87 |
| 100.5.3013.1000.230.00.0194.000 | TRS | \$2,038.97 | \$5,972.83 | \$3,933.86 |
| 100.5.3013.1000.230.00.0194.090 | TRS | \$0.00 | \$444.94 | \$444.94 |
| 100.5.3013.1000.290.00.0194.000 | Other Employee Benefits | \$0.00 | \$28.47 | \$28.47 |
| 100.5.3013.1000.290.00.0194.090 | Other Employee Benefits | \$0.00 | \$4.86 | \$4.86 |
| 100.5.3529.1000.117.00.0194.000 | Salaries - Extended Year | \$14,910.00 | \$14,910.37 | \$0.37 |
| 100.5.3529.1000.117.00.0195.000 | Salaries - Extended Year | \$1,536.00 | \$1,536.09 | \$0.09 |
| 100.5.3529.1000.220.00.0194.000 | FICA - Medicare | \$0.00 | \$216.20 | \$216.20 |
| 100.5.3529.1000.220.00.0195.000 | FICA - Medicare | \$0.00 | \$22.27 | \$22.27 |
| 100.5.3529.1000.230.00.0194.000 | TRS | \$2,508.00 | \$3,116.28 | \$608.28 |
| 100.5.3529.1000.230.00.0195.000 | TRS | \$258.00 | \$321.04 | \$63.04 |
| 100.5.3553.1000.115.00.0194.000 | Salaries - Extended Day - Teachers | \$17,175.00 | \$17,174.91 | (\$0.09) |
| 100.5.3553.1000.115.00.0195.000 | Salaries - Extended Day - Teachers | \$3,539.00 | \$3,539.08 | \$0.08 |
| 100.5.3553.1000.220.00.0194.000 | FICA - Medicare | \$0.00 | \$249.03 | \$249.03 |
| 100.5.3553.1000.220.00.0195.000 | FICA - Medicare | \$0.00 | \$51.32 | \$51.32 |
| 100.5.3553.1000.230.00.0194.000 | TRS | \$2,887.09 | \$3,589.56 | \$702.47 |
| 100.5.3553.1000.230.00.0195.000 | TRS | \$594.91 | \$739.67 | \$144.76 |
| 100.5.5071.1000.110.00.0195.000 | Salaries - Teachers | \$132,973.45 | \$42,637.33 | (\$90,336.12) |
| 100.5.5071.1000.210.00.0195.000 | State Health | \$11,340.00 | \$11,340.00 | \$0.00 |
| 100.5.5071.1000.220.00.0195.000 | FICA - Medicare | \$1,928.11 | \$899.22 | (\$1,028.89) |
| 100.5.5071.1000.230.00.0195.000 | TRS | \$22,352.84 | \$12,961.13 | (\$9,391.71) |
| 100.5.5071.1000.290.00.0195.000 | Other Employee Benefits | \$0.00 | \$96.00 | \$96.00 |
| 100.5.5071.1000.530.00.0195.000 | Communication | \$480.00 | \$480.00 | \$0.00 |
| 100.5.5071.1000.610.00.0195.000 | Supplies | \$3,000.00 | \$3,000.00 | \$0.00 |
| 100.5.7050.1000.110.00.0101.000 | TEACHERS | \$0.00 | \$1,000.00 | \$1,000.00 |
| 100.5.7050.1000.110.00.0195.000 | Salaries - Teachers | \$0.00 | \$4,065.00 | \$4,065.00 |
| 100.5.7050.1000.220.00.0101.000 | FICA/MED SUM | \$0.00 | \$14.50 | \$14.50 |
| 100.5.7050.1000.220.00.0195.000 | FICA - Medicare | \$0.00 | \$58.95 | \$58.95 |
| 100.5.7050.1000.230.00.0101.000 | TRS SUMMARY | \$0.00 | \$209.00 | \$209.00 |
| 100.5.7050.1000.230.00.0195.000 | TRS | \$0.00 | \$849.59 | \$849.59 |
| | | \$17,173,683.49 | \$18,039,784.26 | \$866,100.77 |

FY19 Budget
Function: Pupil Services

| Account | Description | FY 18 Adopted | FY 19 Proposed | Variance |
|---------------------------------|---------------------------------------|---------------|----------------|----------------|
| 100.5.1500.2100.163.00.0101.000 | Salaries - School Nurse | \$29,063.75 | \$30,425.04 | \$1,361.29 |
| 100.5.1500.2100.163.00.0188.000 | Salaries - School Nurse | \$26,799.50 | \$28,662.21 | \$1,862.71 |
| 100.5.1500.2100.163.00.0194.000 | Salaries - School Nurse | \$26,799.50 | \$56,167.37 | \$29,367.87 |
| 100.5.1500.2100.163.00.0195.000 | Salaries - School Nurse | \$26,799.50 | \$28,662.21 | \$1,862.71 |
| 100.5.1500.2100.210.00.0101.000 | State Health | \$10,747.20 | \$11,340.00 | \$592.80 |
| 100.5.1500.2100.210.00.0188.000 | State Health | \$10,747.20 | \$10,747.20 | \$0.00 |
| 100.5.1500.2100.210.00.0194.000 | State Health | \$0.00 | \$22,680.00 | \$22,680.00 |
| 100.5.1500.2100.210.00.0195.000 | State Health | \$10,747.20 | \$10,747.20 | \$0.00 |
| 100.5.1500.2100.220.00.0101.000 | FICA - Medicare | \$388.59 | \$421.42 | \$32.83 |
| 100.5.1500.2100.220.00.0188.000 | FICA - Medicare | \$388.59 | \$421.42 | \$32.83 |
| 100.5.1500.2100.220.00.0194.000 | FICA - Medicare | \$388.59 | \$809.91 | \$421.32 |
| 100.5.1500.2100.220.00.0195.000 | FICA - Medicare | \$421.41 | \$421.42 | \$0.01 |
| 100.5.1500.2100.230.00.0101.000 | TRS | \$4,505.00 | \$6,199.32 | \$1,694.32 |
| 100.5.1500.2100.230.00.0188.000 | TRS | \$4,505.00 | \$6,199.32 | \$1,694.32 |
| 100.5.1500.2100.230.00.0194.000 | TRS | \$4,505.00 | \$11,800.32 | \$7,295.32 |
| 100.5.1500.2100.230.00.0195.000 | TRS | \$4,885.62 | \$6,199.32 | \$1,313.70 |
| 100.5.1500.2100.290.00.0188.000 | Other Employee Benefits | \$0.00 | \$96.00 | \$96.00 |
| 100.5.1500.2100.290.00.0194.000 | Other Employee Benefits | \$0.00 | \$96.00 | \$96.00 |
| 100.5.1500.2100.290.00.0195.000 | Other Employee Benefits | \$0.00 | \$96.00 | \$96.00 |
| 100.5.1500.2100.610.00.0101.000 | Supplies | \$1,500.00 | \$1,500.00 | \$0.00 |
| 100.5.1500.2100.610.00.0188.000 | Supplies | \$1,500.00 | \$1,500.00 | \$0.00 |
| 100.5.1500.2100.610.00.0194.000 | Supplies | \$1,500.00 | \$1,500.00 | \$0.00 |
| 100.5.1500.2100.610.00.0194.090 | Supplies | \$3,212.60 | \$1,500.00 | (\$1,712.60) |
| 100.5.1500.2100.610.00.0195.000 | Supplies | \$1,500.00 | \$1,500.00 | \$0.00 |
| 100.5.2620.2100.530.00.0188.000 | COMMUNICATION | \$500.00 | \$500.00 | \$0.00 |
| 100.5.9990.2100.142.00.8010.000 | CLERICAL | \$0.00 | \$48,208.34 | \$48,208.34 |
| 100.5.9990.2100.146.00.0101.000 | Salaries - Athletics Personnel | \$171,250.00 | \$2,500.00 | (\$168,750.00) |
| 100.5.9990.2100.146.00.0188.000 | Yearbook | \$0.00 | \$500.00 | \$500.00 |
| 100.5.9990.2100.146.00.0194.000 | Salaries - Athletics Personnel | \$0.00 | \$139,750.00 | \$139,750.00 |
| 100.5.9990.2100.146.00.0195.000 | Salaries - Athletics Personnel | \$0.00 | \$37,500.00 | \$37,500.00 |
| 100.5.9990.2100.174.00.8010.000 | Salary - School Psychologist | \$79,090.90 | \$109,032.61 | \$29,941.71 |
| 100.5.9990.2100.176.00.8010.000 | Salary - School Social Worker | \$85,610.52 | \$93,862.15 | \$8,251.63 |
| 100.5.9990.2100.190.00.8010.000 | Salaries - Other Management Personnel | \$139,930.67 | \$96,411.36 | (\$43,519.31) |
| 100.5.9990.2100.191.00.8010.000 | Salaries - Other Adm Personnel | \$48,040.45 | \$56,238.35 | \$8,197.90 |
| 100.5.9990.2100.210.00.8010.000 | State Health | \$44,174.40 | \$60,399.00 | \$16,224.60 |
| 100.5.9990.2100.220.00.0101.000 | FICA - Medicare | \$0.00 | \$29.00 | \$29.00 |
| 100.5.9990.2100.220.00.0194.000 | FICA - Medicare | \$0.00 | \$1,774.09 | \$1,774.09 |
| 100.5.9990.2100.220.00.0195.000 | FICA - Medicare | \$0.00 | \$514.76 | \$514.76 |
| 100.5.9990.2100.220.00.8010.000 | FICA - Medicare | \$7,582.38 | \$5,358.17 | (\$2,224.21) |
| 100.5.9990.2100.230.00.0101.000 | TRS | \$0.00 | \$418.00 | \$418.00 |
| 100.5.9990.2100.230.00.0194.000 | TRS | \$0.00 | \$25,571.15 | \$25,571.15 |

| | | | | |
|---------------------------------|---|----------------|----------------|----------------|
| 100.5.9990.2100.230.00.0195.000 | TRS | \$0.00 | \$7,273.20 | \$7,273.20 |
| 100.5.9990.2100.230.00.8010.000 | TRS | \$59,284.25 | \$77,231.61 | \$17,947.36 |
| 100.5.9990.2100.240.00.0195.000 | EMP RETIRE SYS | \$0.00 | \$173.67 | \$173.67 |
| 100.5.9990.2100.290.00.8010.000 | Other Employee Benefits | \$0.00 | \$504.00 | \$504.00 |
| 100.5.9990.2100.300.00.0194.000 | Purchased Professional & Technical Services | \$21,500.00 | \$21,500.00 | \$0.00 |
| 100.5.9990.2100.300.00.8010.000 | Purchased Professional & Technical Services | \$210,000.00 | \$210,000.00 | \$0.00 |
| 100.5.9990.2100.520.00.8010.000 | Insurance - Other than Employees Benefits | \$39,585.00 | \$39,585.00 | \$0.00 |
| 100.5.9990.2100.530.00.8010.000 | Communication | \$1,500.00 | \$1,500.00 | \$0.00 |
| 100.5.9990.2100.595.00.8010.000 | Other Purchased Services | \$76,000.00 | \$101,000.00 | \$25,000.00 |
| 100.5.9990.2100.610.00.8010.000 | Supplies | \$7,000.00 | \$7,000.00 | \$0.00 |
| 100.5.9991.2100.300.00.8010.041 | PURCH PROF/TECH | \$500.00 | \$500.00 | \$0.00 |
| 100.5.9991.2100.580.00.8010.041 | TRAVEL | \$750.00 | \$750.00 | \$0.00 |
| 100.5.9991.2100.580.00.8010.042 | TRAVEL | \$750.00 | \$750.00 | \$0.00 |
| 100.5.9991.2100.610.00.8010.041 | SUPPLIES | \$1,500.00 | \$1,500.00 | \$0.00 |
| 100.5.9991.2100.610.00.8010.042 | SUPPLIES | \$2,250.00 | \$2,250.00 | \$0.00 |
| 100.5.9991.2100.612.00.8010.041 | SOFTWARE | \$1,500.00 | \$1,500.00 | \$0.00 |
| 100.5.9991.2100.612.00.8010.042 | SOFTWARE | \$1,500.00 | \$1,500.00 | \$0.00 |
| 100.5.9991.2100.810.00.8010.041 | DUES AND FEES | \$750.00 | \$750.00 | \$0.00 |
| 100.5.9991.2100.810.00.8010.042 | DUES AND FEES | \$500.00 | \$500.00 | \$0.00 |
| 100.5.9992.2100.610.00.0101.000 | Supplies | \$1,600.00 | \$1,600.00 | \$0.00 |
| 100.5.9992.2100.610.00.0188.000 | Supplies | \$1,600.00 | \$1,600.00 | \$0.00 |
| 100.5.9992.2100.610.00.0194.000 | Supplies | \$1,600.00 | \$1,600.00 | \$0.00 |
| 100.5.9992.2100.610.00.0195.000 | Supplies | \$1,600.00 | \$1,600.00 | \$0.00 |
| 100.5.9993.2100.190.00.8010.000 | Salaries - Other Management Personnel | \$41,982.92 | \$90.00 | (\$41,892.92) |
| 100.5.9993.2100.191.00.8010.000 | Salaries - Other Adm Personnel | \$72,499.99 | \$102,680.94 | \$30,180.95 |
| 100.5.9993.2100.210.00.8010.000 | State Health | \$24,181.20 | \$11,340.00 | (\$12,841.20) |
| 100.5.9993.2100.220.00.8010.000 | FICA - Medicare | \$1,660.00 | \$1,488.87 | (\$171.13) |
| 100.5.9993.2100.230.00.8010.000 | TRS | \$19,244.58 | \$21,460.32 | \$2,215.74 |
| 100.5.9993.2100.290.00.8010.000 | Other Employee Benefits | \$0.00 | \$192.00 | \$192.00 |
| 100.5.9993.2100.300.00.8010.000 | Purchased Professional & Technical Services | \$89,640.00 | \$77,697.34 | (\$11,942.66) |
| 100.5.9993.2100.432.00.8010.000 | Repairs/ Maint Technology Related | \$192,478.00 | \$348,500.00 | \$156,022.00 |
| 100.5.9993.2100.530.00.8010.000 | Communication | \$31,996.00 | \$31,996.00 | \$0.00 |
| 100.5.9993.2100.580.00.8010.000 | Travel - Employees | \$6,000.00 | \$4,000.00 | (\$2,000.00) |
| 100.5.9993.2100.611.00.8010.000 | Supplies - Technology Related | \$70,000.00 | \$30,000.00 | (\$40,000.00) |
| 100.5.9993.2100.612.00.8010.000 | Computer Software | \$138,950.14 | \$20,000.00 | (\$118,950.14) |
| 100.5.9993.2100.616.00.8010.000 | Expendable Computer Equipment | \$155,529.20 | \$155,000.00 | (\$529.20) |
| 100.5.9993.2100.734.00.8010.000 | Purchase or Lease-Purchase of Computers | \$0.00 | \$30,000.00 | \$30,000.00 |
| 100.5.9993.2100.810.00.8010.000 | Dues and Fees | \$7,500.00 | \$5,500.00 | (\$2,000.00) |
| 100.5.9996.2100.140.00.0101.000 | Salaries - Parapros | \$9,000.00 | \$7,700.00 | (\$1,300.00) |
| 100.5.9996.2100.140.00.0188.000 | Salaries - Parapros | \$0.00 | \$7,700.00 | \$7,700.00 |
| 100.5.9996.2100.220.00.0101.000 | FICA - Medicare | \$500.00 | \$500.00 | \$0.00 |
| | | \$2,039,514.85 | \$2,256,271.61 | \$216,756.76 |

FY19 Budget

Function: Improvement of Instruction

| Account | Description | FY 18 Adopted | FY 19 Proposed | Variance |
|---------------------------------|---|---------------------|---------------------|--------------------|
| 100.5.3019.2210.190.00.0194.000 | Salaries - Other Management Personnel | \$11,212.00 | \$11,212.00 | \$0.00 |
| 100.5.3019.2210.230.00.0194.000 | TRS | \$1,885.00 | \$1,885.00 | \$0.00 |
| 100.5.9990.2210.113.00.8010.000 | Salaries - Certified Sub | \$12,000.00 | \$12,000.00 | \$0.00 |
| 100.5.9990.2210.142.00.8010.000 | Salaries - Clerical | \$0.00 | \$34,946.64 | \$34,946.64 |
| 100.5.9990.2210.178.00.0194.000 | Salaries - Graduation Coach | \$126,956.50 | \$60,081.00 | (\$66,875.50) |
| 100.5.9990.2210.190.00.8010.000 | Salaries - Other Management Personnel | \$282,389.33 | \$253,445.69 | (\$28,943.64) |
| 100.5.9990.2210.191.00.0195.000 | Salaries - Other Adm Personnel | \$0.00 | \$69,744.00 | \$69,744.00 |
| 100.5.9990.2210.210.00.0195.000 | S/HEALTH SUM | \$0.00 | \$11,340.00 | \$11,340.00 |
| 100.5.9990.2210.210.00.8010.000 | State Health | \$44,767.20 | \$34,020.00 | (\$10,747.20) |
| 100.5.9990.2210.220.00.0194.000 | FICA - Medicare | \$0.00 | \$871.17 | \$871.17 |
| 100.5.9990.2210.220.00.0195.000 | FICA - Medicare | \$0.00 | \$1,011.29 | \$1,011.29 |
| 100.5.9990.2210.220.00.8010.000 | FICA - Medicare | \$5,935.52 | \$4,181.69 | (\$1,753.83) |
| 100.5.9990.2210.230.00.0194.000 | TRS | \$0.00 | \$12,556.93 | \$12,556.93 |
| 100.5.9990.2210.230.00.0195.000 | TRS | \$0.00 | \$14,576.50 | \$14,576.50 |
| 100.5.9990.2210.230.00.8010.000 | TRS | \$68,811.03 | \$60,274.00 | (\$8,537.03) |
| 100.5.9990.2210.290.00.0195.000 | Other Employee Benefits | \$0.00 | \$96.00 | \$96.00 |
| 100.5.9990.2210.290.00.8010.000 | Other Employee Benefits | \$0.00 | \$288.00 | \$288.00 |
| 100.5.9990.2210.300.00.8010.000 | Purchased Professional & Technical Services | \$26,000.00 | \$26,500.00 | \$500.00 |
| 100.5.9990.2210.430.00.8010.000 | REPAIR-MAINT | \$0.00 | \$500.00 | \$500.00 |
| 100.5.9990.2210.530.00.8010.000 | Communication | \$2,350.00 | \$2,350.00 | \$0.00 |
| 100.5.9990.2210.580.00.8010.000 | Travel - Employees | \$18,000.00 | \$13,000.00 | (\$5,000.00) |
| 100.5.9990.2210.610.00.8010.000 | Supplies | \$29,851.00 | \$30,000.00 | \$149.00 |
| 100.5.9990.2210.612.00.8010.000 | Computer Software | \$12,900.00 | \$10,950.00 | (\$1,950.00) |
| 100.5.9990.2210.642.00.8010.000 | Books (Other Than Textbooks) & Periodicals | \$0.00 | \$5,000.00 | \$5,000.00 |
| 100.5.9990.2210.810.00.8010.000 | Dues and Fees | \$29,500.00 | \$20,500.00 | (\$9,000.00) |
| | | <u>\$672,557.58</u> | <u>\$691,329.91</u> | <u>\$18,772.33</u> |

FY19 Budget
Function: Media

| Account | Description | FY 18 Adopted | FY 19 Proposed | Variance |
|---------------------------------|--|---------------------|---------------------|--------------------|
| 100.5.1310.2220.140.00.0101.000 | Salaries - Parapros | \$15,999.95 | \$14,601.60 | (\$1,398.35) |
| 100.5.1310.2220.140.00.0188.000 | Salaries - Parapros | \$32,021.23 | \$41,526.84 | \$9,505.61 |
| 100.5.1310.2220.140.00.0194.000 | Salaries - Parapros | \$14,601.60 | \$23,792.21 | \$9,190.61 |
| 100.5.1310.2220.140.00.0195.000 | Salaries - Parapros | \$14,601.60 | \$15,563.72 | \$962.12 |
| 100.5.1310.2220.165.00.0101.000 | Salaries - Media Specialist | \$58,339.12 | \$60,081.00 | \$1,741.88 |
| 100.5.1310.2220.165.00.0194.000 | Salaries - Media Specialist | \$69,743.86 | \$49,753.23 | (\$19,990.63) |
| 100.5.1310.2220.165.00.0195.000 | Salaries - Media Specialist | \$69,743.86 | \$75,071.00 | \$5,327.14 |
| 100.5.1310.2220.210.00.0188.000 | State Health | \$21,494.40 | \$22,680.00 | \$1,185.60 |
| 100.5.1310.2220.210.00.0194.000 | State Health | \$10,747.20 | \$10,747.20 | \$0.00 |
| 100.5.1310.2220.210.00.0195.000 | State Health | \$22,087.20 | \$22,680.00 | \$592.80 |
| 100.5.1310.2220.220.00.0101.000 | FICA - Medicare | \$1,077.92 | \$1,082.89 | \$4.97 |
| 100.5.1310.2220.220.00.0188.000 | FICA - Medicare | \$464.30 | \$602.14 | \$137.84 |
| 100.5.1310.2220.220.00.0194.000 | FICA - Medicare | \$1,223.01 | \$1,236.96 | \$13.95 |
| 100.5.1310.2220.220.00.0195.000 | FICA - Medicare | \$1,223.01 | \$1,314.20 | \$91.19 |
| 100.5.1310.2220.230.00.0101.000 | TRS | \$12,496.40 | \$15,608.66 | \$3,112.26 |
| 100.5.1310.2220.230.00.0188.000 | TRS | \$5,382.77 | \$8,679.11 | \$3,296.34 |
| 100.5.1310.2220.230.00.0194.000 | TRS | \$14,178.47 | \$17,829.32 | \$3,650.85 |
| 100.5.1310.2220.230.00.0195.000 | TRS | \$14,178.47 | \$18,942.66 | \$4,764.19 |
| 100.5.1310.2220.290.00.0101.000 | Other Employee Benefits | \$0.00 | \$96.00 | \$96.00 |
| 100.5.1310.2220.290.00.0194.000 | Other Employee Benefits | \$0.00 | \$96.00 | \$96.00 |
| 100.5.1310.2220.290.00.0195.000 | Other Employee Benefits | \$0.00 | \$192.00 | \$192.00 |
| 100.5.1310.2220.610.00.0101.000 | Supplies | \$4,500.00 | \$4,500.00 | \$0.00 |
| 100.5.1310.2220.610.00.0188.000 | Supplies | \$500.00 | \$500.00 | \$0.00 |
| 100.5.1310.2220.610.00.0194.000 | Supplies | \$750.00 | \$750.00 | \$0.00 |
| 100.5.1310.2220.610.00.0194.090 | Supplies | \$250.00 | \$250.00 | \$0.00 |
| 100.5.1310.2220.612.00.0188.000 | Computer Software | \$10,600.00 | \$10,600.00 | \$0.00 |
| 100.5.1310.2220.612.00.0194.000 | Computer Software | \$637.50 | \$637.50 | \$0.00 |
| 100.5.1310.2220.612.00.0194.090 | Computer Software | \$212.50 | \$212.50 | \$0.00 |
| 100.5.1310.2220.642.00.0188.000 | Books (Other Than Textbooks) & Periodicals | \$1,000.00 | \$1,000.00 | \$0.00 |
| 100.5.1310.2220.642.00.0194.000 | Books (Other Than Textbooks) & Periodicals | \$5,100.00 | \$5,100.00 | \$0.00 |
| 100.5.1310.2220.642.00.0194.090 | Books (Other Than Textbooks) & Periodicals | \$1,700.00 | \$1,700.00 | \$0.00 |
| 100.5.1310.2220.642.00.0195.000 | Books (Other Than Textbooks) & Periodicals | \$6,250.00 | \$6,250.00 | \$0.00 |
| 100.5.1310.2220.810.00.0194.000 | Dues and Fees | \$262.50 | \$262.50 | \$0.00 |
| 100.5.1310.2220.810.00.0194.090 | Dues and Fees | \$87.50 | \$87.50 | \$0.00 |
| | | <u>\$411,454.37</u> | <u>\$434,026.74</u> | <u>\$22,572.37</u> |

FY19 Budget

Function: General Administration

| Account | Description | FY 18 Adopted | FY 19 Proposed | Variance |
|---------------------------------|---|---------------------|---------------------|--------------------|
| 100.5.9990.2300.111.00.8010.000 | School Board Members Salaries | \$18,000.00 | \$18,000.00 | \$0.00 |
| 100.5.9990.2300.120.00.8010.000 | Salary - Superintendent | \$144,908.00 | \$177,949.42 | \$33,041.42 |
| 100.5.9990.2300.121.00.8010.000 | Salary - Deputy Superintendent | \$55,000.00 | \$55,000.00 | \$0.00 |
| 100.5.9990.2300.142.00.8010.000 | Salaries - Clerical | \$34,217.97 | \$32,791.58 | (\$1,426.39) |
| 100.5.9990.2300.210.00.8010.000 | State Health | \$30,040.20 | \$22,680.00 | (\$7,360.20) |
| 100.5.9990.2300.220.00.8010.000 | FICA - Medicare | \$3,394.83 | \$3,056.98 | (\$337.85) |
| 100.5.9990.2300.230.00.8010.000 | TRS | \$49,067.72 | \$44,044.78 | (\$5,022.94) |
| 100.5.9990.2300.260.00.8010.000 | Workmen Compensation | \$110,000.00 | \$120,000.00 | \$10,000.00 |
| 100.5.9990.2300.290.00.8010.000 | Other Employee Benefits | \$103,300.00 | \$73,492.00 | (\$29,808.00) |
| 100.5.9990.2300.300.00.8010.000 | Purchased Professional & Technical Services | \$0.00 | \$10,000.00 | \$10,000.00 |
| 100.5.9990.2300.340.00.8010.000 | Professional Legal Services | \$37,000.00 | \$19,000.00 | (\$18,000.00) |
| 100.5.9990.2300.442.00.8010.000 | Rental of Equipment & Vehicles | \$8,839.78 | \$8,839.78 | \$0.00 |
| 100.5.9990.2300.520.00.8010.000 | Insurance - Other than Employees Benefits | \$44,800.00 | \$44,800.00 | \$0.00 |
| 100.5.9990.2300.530.00.8010.000 | Communication | \$11,474.00 | \$11,474.00 | \$0.00 |
| 100.5.9990.2300.580.00.8010.000 | Travel - Employees | \$3,575.00 | \$3,575.00 | \$0.00 |
| 100.5.9990.2300.610.00.8010.000 | Supplies | \$5,000.00 | \$19,000.00 | \$14,000.00 |
| 100.5.9990.2300.612.00.8010.000 | Computer Software | \$8,250.00 | \$14,250.00 | \$6,000.00 |
| 100.5.9990.2300.642.00.8010.000 | Books (Other Than Textbooks) & Periodicals | \$4,500.00 | \$4,500.00 | \$0.00 |
| 100.5.9990.2300.810.00.8010.000 | Dues and Fees | \$47,070.00 | \$31,570.00 | (\$15,500.00) |
| 100.5.9990.2300.830.00.8010.000 | Interest | \$0.00 | \$15,500.00 | \$15,500.00 |
| | | <u>\$718,437.50</u> | <u>\$729,523.54</u> | <u>\$11,086.04</u> |

FY19 Budget
Function: School Administration

| Account | Description | FY 18 Adopted | FY 19 Proposed | Variance |
|---------------------------------|---------------------------------------|---------------|----------------|---------------|
| 100.5.3019.2400.190.00.0194.000 | Salaries - Other Management Personnel | \$0.00 | \$10,953.83 | \$10,953.83 |
| 100.5.3019.2400.210.00.0194.000 | S/HEALTH SUM | \$0.00 | \$884.10 | \$884.10 |
| 100.5.3019.2400.220.00.0194.000 | FICA - Medicare | \$0.00 | \$158.84 | \$158.84 |
| 100.5.3019.2400.230.00.0194.000 | TRS | \$0.00 | \$2,289.35 | \$2,289.35 |
| 100.5.3019.2400.290.00.0194.000 | OTHER BENEFITS | \$0.00 | \$7.48 | \$7.48 |
| 100.5.9990.2400.130.00.0101.000 | Salary - Principal | \$89,069.19 | \$96,411.36 | \$7,342.17 |
| 100.5.9990.2400.130.00.0188.000 | Salary - Principal | \$86,700.00 | \$99,703.23 | \$13,003.23 |
| 100.5.9990.2400.130.00.0194.000 | Salary - Principal | \$94,520.94 | \$96,411.36 | \$1,890.42 |
| 100.5.9990.2400.130.00.0194.090 | Salary - Principal | \$0.00 | \$89,069.19 | \$89,069.19 |
| 100.5.9990.2400.130.00.0195.000 | Salary - Principal | \$102,312.50 | \$104,358.75 | \$2,046.25 |
| 100.5.9990.2400.131.00.0101.000 | Salary - Asst Principal | \$73,816.10 | \$67,957.49 | (\$5,858.61) |
| 100.5.9990.2400.131.00.0188.000 | Salary - Asst Principal | \$100,261.36 | \$74,588.18 | (\$25,673.18) |
| 100.5.9990.2400.131.00.0194.000 | Salary - Asst Principal | \$222,225.64 | \$148,261.79 | (\$73,963.85) |
| 100.5.9990.2400.131.00.0194.090 | Salary - Asst Principal | \$0.00 | \$79,161.15 | \$79,161.15 |
| 100.5.9990.2400.131.00.0195.000 | Salary - Asst Principal | \$153,623.05 | \$156,328.20 | \$2,705.15 |
| 100.5.9990.2400.142.00.0101.000 | Salaries - Clerical | \$51,046.59 | \$54,386.78 | \$3,340.19 |
| 100.5.9990.2400.142.00.0188.000 | Salaries - Clerical | \$95,643.07 | \$64,070.46 | (\$31,572.61) |
| 100.5.9990.2400.142.00.0194.000 | Salaries - Clerical | \$99,999.65 | \$88,651.87 | (\$11,347.78) |
| 100.5.9990.2400.142.00.0194.090 | Salaries - Clerical | \$0.00 | \$21,111.41 | \$21,111.41 |
| 100.5.9990.2400.142.00.0195.000 | Salaries - Clerical | \$68,470.22 | \$74,494.55 | \$6,024.33 |
| 100.5.9990.2400.210.00.0101.000 | State Health | \$43,581.60 | \$34,931.00 | (\$8,650.60) |
| 100.5.9990.2400.210.00.0188.000 | State Health | \$43,581.60 | \$45,360.00 | \$1,778.40 |
| 100.5.9990.2400.210.00.0194.000 | State Health | \$88,348.80 | \$67,155.89 | (\$21,192.91) |
| 100.5.9990.2400.210.00.0194.090 | State Health | \$0.00 | \$34,020.00 | \$34,020.00 |
| 100.5.9990.2400.210.00.0195.000 | State Health | \$66,261.60 | \$68,040.00 | \$1,778.40 |
| 100.5.9990.2400.220.00.0101.000 | FICA - Medicare | \$3,096.52 | \$3,252.00 | \$155.48 |
| 100.5.9990.2400.220.00.0188.000 | FICA - Medicare | \$3,575.76 | \$3,222.61 | (\$353.15) |
| 100.5.9990.2400.220.00.0194.000 | FICA - Medicare | \$6,036.18 | \$4,729.28 | (\$1,306.90) |
| 100.5.9990.2400.220.00.0194.090 | FICA - Medicare | \$0.00 | \$2,732.74 | \$2,732.74 |
| 100.5.9990.2400.220.00.0195.000 | FICA - Medicare | \$4,698.39 | \$4,837.48 | \$139.09 |
| 100.5.9990.2400.230.00.0101.000 | TRS | \$35,898.22 | \$46,877.12 | \$10,978.90 |
| 100.5.9990.2400.230.00.0188.000 | TRS | \$41,383.14 | \$46,417.37 | \$5,034.23 |
| 100.5.9990.2400.230.00.0194.000 | TRS | \$69,978.10 | \$68,052.95 | (\$1,925.15) |
| 100.5.9990.2400.230.00.0194.090 | TRS | \$0.00 | \$39,330.66 | \$39,330.66 |
| 100.5.9990.2400.230.00.0195.000 | TRS | \$54,468.88 | \$70,577.70 | \$16,108.82 |
| 100.5.9990.2400.290.00.0101.000 | Other Employee Benefits | \$0.00 | \$288.00 | \$288.00 |
| 100.5.9990.2400.290.00.0188.000 | Other Employee Benefits | \$0.00 | \$288.00 | \$288.00 |
| 100.5.9990.2400.290.00.0194.000 | Other Employee Benefits | \$0.00 | \$376.52 | \$376.52 |
| 100.5.9990.2400.290.00.0194.090 | Other Employee Benefits | \$0.00 | \$96.00 | \$96.00 |
| 100.5.9990.2400.290.00.0195.000 | Other Employee Benefits | \$0.00 | \$480.00 | \$480.00 |
| 100.5.9990.2400.430.00.0194.000 | Reparis/Maint Services | \$375.00 | \$375.00 | \$0.00 |

| | | | | |
|---------------------------------|-------------------------------|-----------------------|-----------------------|---------------------|
| 100.5.9990.2400.430.00.0194.090 | Reparis/Maint Services | \$125.00 | \$125.00 | \$0.00 |
| 100.5.9990.2400.530.00.0188.000 | Communication | \$3,000.00 | \$3,000.00 | \$0.00 |
| 100.5.9990.2400.530.00.0194.000 | Communication | \$2,625.00 | \$2,625.00 | \$0.00 |
| 100.5.9990.2400.530.00.0194.090 | Communication | \$875.00 | \$875.00 | \$0.00 |
| 100.5.9990.2400.530.00.0195.000 | Communication | \$2,000.00 | \$2,000.00 | \$0.00 |
| 100.5.9990.2400.610.00.0101.000 | Supplies | \$10,000.00 | \$10,000.00 | \$0.00 |
| 100.5.9990.2400.610.00.0188.000 | Supplies | \$1,300.00 | \$1,300.00 | \$0.00 |
| 100.5.9990.2400.610.00.0194.000 | Supplies | \$4,050.00 | \$4,050.00 | \$0.00 |
| 100.5.9990.2400.610.00.0194.090 | Supplies | \$1,350.00 | \$1,350.00 | \$0.00 |
| 100.5.9990.2400.610.00.0195.000 | Supplies | \$3,000.00 | \$3,000.00 | \$0.00 |
| 100.5.9990.2400.611.00.0188.000 | Supplies - Technology Related | \$1,700.00 | \$1,700.00 | \$0.00 |
| 100.5.9990.2400.611.00.0194.000 | Supplies - Technology Related | \$1,500.00 | \$1,500.00 | \$0.00 |
| 100.5.9990.2400.611.00.0194.090 | Supplies - Technology Related | \$500.00 | \$500.00 | \$0.00 |
| 100.5.9990.2400.611.00.0195.000 | Supplies - Technology Related | \$4,000.00 | \$4,000.00 | \$0.00 |
| 100.5.9990.2400.612.00.0194.000 | Computer Software | \$450.00 | \$450.00 | \$0.00 |
| 100.5.9990.2400.612.00.0194.090 | Computer Software | \$150.00 | \$150.00 | \$0.00 |
| 100.5.9990.2400.612.00.0195.000 | Computer Software | \$600.00 | \$600.00 | \$0.00 |
| 100.5.9990.2400.616.00.0194.000 | Expendable Computer Equipment | \$1,500.00 | \$1,500.00 | \$0.00 |
| 100.5.9990.2400.616.00.0194.090 | Expendable Computer Equipment | \$500.00 | \$500.00 | \$0.00 |
| 100.5.9990.2400.810.00.0194.000 | Dues and Fees | \$750.00 | \$750.00 | \$0.00 |
| 100.5.9990.2400.810.00.0194.090 | Dues and Fees | \$250.00 | \$250.00 | \$0.00 |
| 100.5.9990.2400.810.00.0195.000 | Dues and Fees | \$400.00 | \$400.00 | \$0.00 |
| | | <u>\$1,739,597.10</u> | <u>\$1,911,324.69</u> | <u>\$171,727.59</u> |

FY19 Budget

Function: Business Services

| Account | Description | FY 18 Adopted | FY 19 Proposed | Variance |
|---------------------------------|---|---------------------|---------------------|-------------------|
| 100.5.9990.2500.190.00.8010.000 | Salaries - Other Management Personnel | \$77,540.09 | \$79,090.89 | \$1,550.80 |
| 100.5.9990.2500.191.00.8010.000 | Salaries - Other Adm Personnel | \$111,828.83 | \$112,092.83 | \$264.00 |
| 100.5.9990.2500.210.00.8010.000 | State Health | \$10,747.20 | \$10,747.20 | \$0.00 |
| 100.5.9990.2500.220.00.8010.000 | FICA - Medicare | \$2,745.85 | \$2,670.67 | (\$75.18) |
| 100.5.9990.2500.230.00.8010.000 | TRS | \$26,270.04 | \$32,985.86 | \$6,715.82 |
| 100.5.9990.2500.290.00.8010.000 | Other Employee Benefits | \$0.00 | \$96.00 | \$96.00 |
| 100.5.9990.2500.300.00.8010.000 | Purchased Professional & Technical Services | \$1,737.75 | \$1,737.75 | \$0.00 |
| 100.5.9990.2500.530.00.8010.000 | Communication | \$2,495.30 | \$2,495.30 | \$0.00 |
| 100.5.9990.2500.580.00.8010.000 | Travel - Employees | \$1,224.00 | \$1,224.00 | \$0.00 |
| 100.5.9990.2500.610.00.8010.000 | Supplies | \$4,000.00 | \$4,000.00 | \$0.00 |
| 100.5.9990.2500.616.00.8010.000 | Expendable Computer Equipment | \$2,000.00 | \$2,000.00 | \$0.00 |
| 100.5.9990.2500.810.00.8010.000 | Dues and Fees | \$1,000.00 | \$1,000.00 | \$0.00 |
| | | <u>\$241,589.06</u> | <u>\$250,140.50</u> | <u>\$8,551.44</u> |

FY19 Budget

Function: Maintenance and Operations

| Account | Description | FY 18 Adopted | FY 19 Proposed | Variance |
|---------------------------------|---|-----------------------|-----------------------|-----------------------|
| 100.5.9990.2600.181.00.8013.000 | Salaries - Maint, Transp Mechanic | \$225,704.75 | \$111,318.87 | (\$114,385.88) |
| 100.5.9990.2600.190.00.8013.000 | Salaries - Other Management Personnel | \$0.00 | \$80,672.71 | \$80,672.71 |
| 100.5.9990.2600.191.00.8013.000 | Salaries - Other Adm Personnel | \$0.00 | \$24,593.68 | \$24,593.68 |
| 100.5.9990.2600.210.00.8013.000 | State Health | \$42,835.20 | \$53,865.00 | \$11,029.80 |
| 100.5.9990.2600.220.00.8013.000 | FICA - Medicare | \$3,861.27 | \$3,086.92 | (\$774.35) |
| 100.5.9990.2600.230.00.8013.000 | TRS | \$26,135.35 | \$30,104.07 | \$3,968.72 |
| 100.5.9990.2600.290.00.8013.000 | Other Employee Benefits | \$0.00 | \$360.00 | \$360.00 |
| 100.5.9990.2600.300.00.8013.000 | Purchased Professional & Technical Services | \$56,000.00 | \$0.00 | (\$56,000.00) |
| 100.5.9990.2600.410.01.8013.000 | Custodial | \$438,000.00 | \$438,000.00 | \$0.00 |
| 100.5.9990.2600.410.02.8013.000 | Utility Services | \$161,568.00 | \$162,000.00 | \$432.00 |
| 100.5.9990.2600.410.03.8013.000 | Temporary Labor | \$4,710.00 | \$5,000.00 | \$290.00 |
| 100.5.9990.2600.410.04.8013.000 | Lawn Care | \$0.00 | \$50,000.00 | \$50,000.00 |
| 100.5.9990.2600.430.00.8013.000 | Reparis/Maint Services | \$351,200.00 | \$350,000.00 | (\$1,200.00) |
| 100.5.9990.2600.441.00.8013.000 | Rental of Land or Buildings | \$1,500.00 | \$0.00 | (\$1,500.00) |
| 100.5.9990.2600.442.00.8013.000 | Rental Of Equipment & Vehicles | \$22,000.00 | \$20,000.00 | (\$2,000.00) |
| 100.5.9990.2600.444.00.8013.000 | Other Rentals | \$9,750.00 | \$9,750.00 | \$0.00 |
| 100.5.9990.2600.520.00.8013.000 | Insurance - Other than Employees Benefits | \$69,000.00 | \$69,000.00 | \$0.00 |
| 100.5.9990.2600.530.00.8013.000 | Communication | \$886.65 | \$5,500.00 | \$4,613.35 |
| 100.5.9990.2600.580.00.8013.000 | Travel - Employees | \$2,000.00 | \$2,000.00 | \$0.00 |
| 100.5.9990.2600.610.00.8013.000 | Supplies | \$50,000.00 | \$50,000.00 | \$0.00 |
| 100.5.9990.2600.611.00.8013.000 | Supplies - Technology Related | \$1,500.00 | \$1,500.00 | \$0.00 |
| 100.5.9990.2600.615.00.8013.000 | Expendable Equipment | \$14,300.00 | \$14,000.00 | (\$300.00) |
| 100.5.9990.2600.616.00.8013.000 | Expendable Computer Equipment | \$3,500.00 | \$3,500.00 | \$0.00 |
| 100.5.9990.2600.620.00.8013.000 | Energy | \$592,500.00 | \$600,000.00 | \$7,500.00 |
| 100.5.9990.2600.720.00.8013.000 | Bldg Acquisition, Const & Improvement | \$200,000.00 | \$20,000.00 | (\$180,000.00) |
| 100.5.9990.2600.730.00.8013.000 | Purchase of Equip (Other than Bus & Comp) | \$15,700.00 | \$15,000.00 | (\$700.00) |
| 100.5.9990.2600.810.00.8013.000 | Dues and Fees | \$5,800.00 | \$5,000.00 | (\$800.00) |
| | | <u>\$2,298,451.22</u> | <u>\$2,124,251.25</u> | <u>(\$174,199.97)</u> |

FY19 Budget

Function: Transportation

| Account | Description | FY 18 Adopted | FY 19 Proposed | Variance |
|---------------------------------|---|-----------------------|-----------------------|---------------------|
| 100.5.1320.2700.114.00.8012.000 | Salaries - Classified Sub | \$50,000.00 | \$40,000.00 | (\$10,000.00) |
| 100.5.1320.2700.140.00.8012.000 | AIDES/PARAPROS | \$13,473.07 | \$14,305.70 | \$832.63 |
| 100.5.1320.2700.142.00.8012.000 | Salaries - Clerical | \$0.00 | \$25,960.00 | \$25,960.00 |
| 100.5.1320.2700.180.00.8012.000 | Salaries - Bus Drivers | \$499,597.49 | \$564,352.13 | \$64,754.64 |
| 100.5.1320.2700.181.00.8012.000 | Salaries - Maint, Transp Mechanic | \$168,020.39 | \$79,705.91 | (\$88,314.48) |
| 100.5.1320.2700.190.00.8012.000 | Salaries - Other Management Personnel | \$0.00 | \$68,317.01 | \$68,317.01 |
| 100.5.1320.2700.210.00.8012.000 | State Health | \$429,888.00 | \$454,540.00 | \$24,652.00 |
| 100.5.1320.2700.220.00.8012.000 | FICA - Medicare | \$9,875.82 | \$10,708.57 | \$832.75 |
| 100.5.1320.2700.230.00.8012.000 | TRS | \$10,906.68 | \$19,533.83 | \$8,627.15 |
| 100.5.1320.2700.280.00.8012.000 | Benefit in Lieu of Social Security | \$19,102.47 | \$22,590.59 | \$3,488.12 |
| 100.5.1320.2700.290.00.8012.000 | Other Employee Benefits | \$0.00 | \$2,784.00 | \$2,784.00 |
| 100.5.1320.2700.300.00.8012.000 | Purchased Professional & Technical Services | \$3,500.00 | \$3,500.00 | \$0.00 |
| 100.5.1320.2700.332.00.8012.000 | Drug/Alcohol Testing, Fingerprinting | \$3,200.00 | \$3,200.00 | \$0.00 |
| 100.5.1320.2700.334.00.8012.000 | Physicals | \$6,800.00 | \$6,800.00 | \$0.00 |
| 100.5.1320.2700.430.00.8012.000 | Reparis/Maint Services | \$45,000.00 | \$45,000.00 | \$0.00 |
| 100.5.1320.2700.444.00.8012.000 | Other Rentals | \$5,723.16 | \$5,723.16 | \$0.00 |
| 100.5.1320.2700.520.00.8012.000 | Insurance - Other than Employees Benefits | \$125,000.00 | \$125,000.00 | \$0.00 |
| 100.5.1320.2700.530.00.8012.000 | Communication | \$4,000.00 | \$4,000.00 | \$0.00 |
| 100.5.1320.2700.580.00.8012.000 | Travel - Employees | \$1,000.00 | \$1,000.00 | \$0.00 |
| 100.5.1320.2700.610.00.8012.000 | Supplies | \$96,400.00 | \$96,400.00 | \$0.00 |
| 100.5.1320.2700.615.00.8012.000 | Expendable Equipment | \$12,000.00 | \$12,000.00 | \$0.00 |
| 100.5.1320.2700.620.00.8012.000 | Energy | \$290,000.00 | \$284,500.00 | (\$5,500.00) |
| 100.5.1320.2700.732.00.8012.000 | Purchase or Lease-Purchases of Buses | \$89,819.00 | \$269,819.00 | \$180,000.00 |
| 100.5.1320.2700.810.00.8012.000 | Dues and Fees | \$144.00 | \$5,644.00 | \$5,500.00 |
| | | <u>\$1,883,450.08</u> | <u>\$2,165,383.90</u> | <u>\$281,933.82</u> |

FY19 Budget

Function: Human Resources

| Account | Description | FY 18 Adopted | FY 19 Proposed | Variance |
|---------------------------------|--------------------------------------|--------------------|--------------------|---------------------|
| 100.5.9990.2800.142.00.8010.000 | Salaries - Clerical | \$59,394.00 | \$63,206.08 | \$3,812.08 |
| 100.5.9990.2800.210.00.8010.000 | State Health | \$10,747.20 | \$11,340.00 | \$592.80 |
| 100.5.9990.2800.220.00.8010.000 | FICA - Medicare | \$861.20 | \$1,117.42 | \$256.22 |
| 100.5.9990.2800.230.00.8010.000 | TRS | \$6,882.48 | \$8,899.33 | \$2,016.85 |
| 100.5.9990.2800.290.00.8010.000 | Other Employee Benefits | \$0.00 | \$96.00 | \$96.00 |
| 100.5.9990.2800.332.00.8010.000 | Drug/Alcohol Testing, Fingerprinting | \$4,059.68 | \$4,059.68 | \$0.00 |
| 100.5.9990.2800.530.00.8010.000 | Communication | \$500.00 | \$500.00 | \$0.00 |
| 100.5.9990.2800.580.00.8010.000 | Travel - Employees | \$600.00 | \$600.00 | \$0.00 |
| 100.5.9990.2800.610.00.8010.000 | Supplies | \$10,500.00 | \$1,500.00 | (\$9,000.00) |
| | | <u>\$93,544.56</u> | <u>\$91,318.51</u> | <u>(\$2,226.05)</u> |

FY19 Budget

Function: Other

| Account | Description | FY 18 Adopted | FY 19 Proposed | Variance |
|---------------------------------|--|----------------------|----------------------|----------------------|
| 100.5.9990.2900.592.00.8010.000 | Services Purchased from LUA in Georgia | \$135,590.58 | \$160,754.02 | \$25,163.44 |
| 100.5.9990.2900.595.00.8010.000 | Other Purchased Services | \$6,166.00 | \$6,166.00 | \$0.00 |
| 100.5.9990.2900.810.00.8010.000 | DUES AND FEES | \$56,554.49 | \$221,947.40 | \$165,392.91 |
| 100.5.9996.2900.610.00.8010.000 | Supplies | \$15,000.00 | \$15,000.00 | \$0.00 |
| 100.5.9996.2100.220.00.0101.000 | FICA - Medicare | \$500.00 | \$500.00 | \$0.00 |
| | | <u>\$ 213,811.07</u> | <u>\$ 404,367.42</u> | <u>\$ 190,556.35</u> |