

## Board of Education's 2019-2020 Budget

| Item No.                        | Description                 | 2018-2019 |               | 2019-2020 Proposed |                 |        |
|---------------------------------|-----------------------------|-----------|---------------|--------------------|-----------------|--------|
|                                 |                             | Budget    | Est. Expenses | Budget             | Budget Increase |        |
| <b>Salaries</b>                 |                             |           |               |                    |                 |        |
| 100                             | Supt/Principal              | 205,382   | 203,912       | 203,212            | -2,170          |        |
| 110                             | Teachers' Salaries          | 1,388,730 | 1,388,730     | 1,358,431          | -30,299         |        |
| 115                             | Substitutes' Salaries       | 13,000    | 12,000        | 12,000             | -1,000          |        |
| 120                             | Head Teacher                | 1,500     | 1,500         | 1,500              | 0               |        |
| 125                             | Extra Curricular Activities | 16,740    | 16,740        | 15,540             | -1,200          |        |
| 130                             | Administrative Asst.        | 51,518    | 51,518        | 52,815             | 1,297           |        |
| 140                             | Office Aides                | 57,933    | 58,933        | 67,259             | 9,326           |        |
| 150                             | Teaching Assistants         | 116,795   | 120,904       | 114,601            | -2,194          |        |
| 160                             | Custodians                  | 108,865   | 102,065       | 105,188            | -3,677          |        |
| 180                             | Bookkeeper                  | 43,979    | 43,979        | 45,084             | 1,105           |        |
| 190                             | Nurse                       | 45,267    | 45,267        | 46,388             | 1,121           |        |
| Totals                          |                             | 2,049,709 | 2,045,548     | 2,022,018          | -27,691         | -1.4%  |
| <b>Employee Benefits</b>        |                             |           |               |                    |                 |        |
| 200                             | Health Insurance            | 370,780   | 330,780       | 350,706            | -20,074         |        |
| 210                             | Social Security             | 61,790    | 60,290        | 60,929             | -861            |        |
| 220                             | Unemployment                | 14,500    | 18,500        | 13,800             | -700            |        |
| 230                             | Life Insurance              | 4,800     | 4,800         | 4,992              | 192             |        |
| 240                             | Pension Plan                | 21,411    | 20,779        | 20,123             | -1,288          |        |
| Totals                          |                             | 473,281   | 435,149       | 450,550            | -22,731         | -4.8%  |
| <b>Purchased Services</b>       |                             |           |               |                    |                 |        |
| 300                             | In Service                  | 6,000     | 6,000         | 4,500              | -1,500          |        |
| 310                             | Physician's Salary          | 0         | 0             | 0                  | 0               |        |
| 320                             | Attorney Fees               | 6,900     | 2,500         | 15,000             | 8,100           |        |
| 330                             | Contracted Services         | 31,190    | 29,722        | 29,722             | -1,468          |        |
| 340                             | Building Expenses & Repairs | 30,100    | 30,100        | 30,100             | 0               |        |
| 350                             | Regular Transportation      | 271,386   | 276,156       | 279,666            | 8,280           |        |
| 351                             | Sp Ed Transportation        | 58,000    | 58,000        | 97,220             | 39,220          |        |
| 360                             | Tuition                     | 1,262,650 | 1,242,186     | 1,268,638          | 5,988           |        |
| 361                             | Special Education           | 579,230   | 649,230       | 822,827            | 243,597         |        |
| 365                             | Purchased Prof. Services    | 355,265   | 355,266       | 392,509            | 37,244          |        |
| 370                             | Cultural Arts Education     | 4,500     | 4,500         | 4,500              | 0               |        |
| 380                             | Dues & Fees                 | 14,220    | 14,220        | 14,215             | -5              |        |
| 390                             | Equipment Repair            | 15,000    | 18,700        | 12,200             | -2,800          |        |
| Totals                          |                             | 2,634,441 | 2,686,580     | 2,971,097          | 336,656         | 12.8%  |
| <b>Utilities</b>                |                             |           |               |                    |                 |        |
| 400                             | Electricity                 | 36,227    | 28,836        | 31,143             | -5,084          |        |
| 410                             | Telephone                   | 4,700     | 4,550         | 4,960              | 260             |        |
| 420                             | Heating Oil                 | 55,000    | 55,000        | 45,250             | -9,750          |        |
| Totals                          |                             | 95,927    | 88,386        | 81,353             | -14,574         | -15.2% |
| <b>Supplies &amp; Materials</b> |                             |           |               |                    |                 |        |
| 500                             | Teaching Supplies           | 27,150    | 27,150        | 24,150             | -3,000          |        |
| 520                             | Custodial Supplies          | 14,000    | 14,000        | 12,000             | -2,000          |        |
| 530                             | Textbooks                   | 14,600    | 14,600        | 9,500              | -5,100          |        |
| 540                             | Special Education           | 4,000     | 2,500         | 2,800              | -1,200          |        |
| 550                             | Computer Software           | 15,205    | 12,205        | 12,205             | -3,000          |        |
| 555                             | Computer Supplies           | 6,000     | 7,000         | 7,000              | 1,000           |        |
| 560                             | Library                     | 13,000    | 10,000        | 10,000             | -3,000          |        |
| 570                             | Health Supplies             | 1,700     | 1,700         | 1,800              | 100             |        |
| 580                             | Other Expenses & Supplies   | 6,725     | 6,725         | 6,800              | 75              |        |
| Totals                          |                             | 102,380   | 95,880        | 86,255             | -16,125         | -15.8% |
| <b>Capital Outlay</b>           |                             |           |               |                    |                 |        |
| 600                             | Instructional Equipment     | 5,000     | 5,000         | 15,000             | 10,000          |        |
| 610                             | Classroom Furniture         | 0         | 0             | 0                  | 0               |        |
| 620                             | Office Equipment            | 0         | 0             | 0                  | 0               |        |
| 630                             | Maintenance Equipment       | 0         | 0             | 0                  | 0               |        |
| 640                             | Capital Equipment           | 0         | 0             | 0                  | 0               |        |
| Totals                          |                             | 5,000     | 5,000         | 15,000             | 10,000          | 200.0% |
| Grand Totals                    |                             | 5,360,738 | 5,356,543     | 5,626,273          | 265,535         | 4.95%  |