

2018-19 Proposed School Budget

Account	Description	2018-19
1-101-0021-0111-1000-0000	PVMS Reg Ed Teachers	\$1,364,344.00
1-101-0021-0111-1200-0000	PVMS Spec Ed Teacher	\$332,809.00
1-101-0021-0111-2400-0000	PVMS Principal	\$121,837.00
1-101-0021-0112-1200-0000	PVMS Inst Assistant	\$267,552.47
1-101-0021-0112-2400-0000	PVMS School Secretary	\$51,106.58
1-101-0021-0112-2600-0000	PVMS Custodians	\$79,472.40
1-101-0021-0611-1000-0000	PVMS Inst Supplies	\$20,372.00
1-101-0021-0641-1000-0000	PVMS	\$9,000.00
1-101-0030-0111-1200-0000	Special Ed Director	\$50,414.00
1-101-0030-0111-1200-0015	Summer School	\$13,000.00
1-101-0030-0111-2130-0000	Health Services	\$87,585.00
1-101-0030-0111-2140-0000	Psychological Services	\$135,370.00
1-101-0030-0111-2145-0000	Social Worker	\$0.00
1-101-0030-0111-2150-0000	Speech Lang Services	\$150,268.00
1-101-0030-0111-2160-0000	Occupational Therapist	\$26,885.00
1-101-0030-0112-1200-0015	Summer School Aide	\$12,150.00
1-101-0030-0112-1200-0030	Spec Educ Admin Asst	\$46,841.00
1-101-0030-0113-1200-0000	Spec Educ Aide Sub	\$23,000.00
1-101-0030-0113-2130-0000	Nursing Subs	\$5,450.00
1-101-0030-0114-1290-0000	Homebound Tutors	\$8,000.00
1-101-0030-0320-1200-0000	Spec Educ Services	\$68,000.00
1-101-0030-0320-1200-0050	Medicaid	(\$10,000.00)
1-101-0030-0340-1200-0000	SE Legal Services	\$11,000.00
1-101-0030-0510-1200-0000	Transp Spec Services	\$117,206.00
1-101-0030-0560-1200-0000	SPED Tuition -	\$464,172.00
1-101-0030-0561-1200-0000	SPED Tuition - LHS	\$34,050.00
1-101-0030-0562-1200-0000	SPED Tuition -	\$24,522.00
1-101-0030-0563-1200-0000	SPED Tuition - Out of	\$769,987.00
1-101-0030-0563-1200-0017	SPED - Vocationa	\$123,624.00
1-101-0030-0563-1200-0050	Excess Cost Reimb	(\$68,427.00)
1-101-0030-0611-1200-0000	SPED Supplies	\$9,650.00
1-101-0010-0111-2320-0000	Superintendent	\$138,000.00
1-101-0010-0111-2510-0000	Business Manager	\$77,934.00
1-101-0010-0112-2320-0000	Supt Admin Asst	\$51,410.00
1-101-0010-0112-2510-0000	Fiscal Assistant	\$47,281.00
1-101-0040-0112-2600-0000	Facilities Supervisor	\$77,038.00
1-101-0040-0112-2600-0040	Custodian Summer	\$14,651.00
1-101-0040-0113-2600-0000	Custodian - Sub	\$8,052.00
1-101-0040-0322-2600-0000	Staff Development	\$1,000.00
1-101-0040-0410-2600-0000	Utility Services	\$2,000.00
1-101-0040-0420-2600-0000	Refuse Removal	\$8,000.00
1-101-0040-0430-2600-0000	Repairs & Maint	\$73,174.00
1-101-0040-0431-2600-0000	Maint Equipt Repairs	\$17,000.00
1-101-0040-0450-2600-0000	Building	\$29,302.00
1-101-0040-0612-2600-0000	Uniforms	\$3,450.00
1-101-0040-0613-2600-0000	Maint & Cust Supplies	\$35,000.00
1-101-0040-0620-2600-0000	Heat Energy	\$36,063.00
1-101-0040-0621-2600-0000	Natural Gas/Propane	\$28,350.00
1-101-0040-0622-2600-0000	Electricity	\$147,650.00
1-101-0040-0626-2600-0000	Diesel-Gas Plant Ops	\$1,200.00
1-101-0040-0733-2600-0000	Non-Inst Equipment	\$11,600.00
1-101-0051-0111-1000-0000	PPMS Reg Ed Teachers	\$653,799.00
1-101-0051-0111-1200-0000	PPMS Spec Ed Teacher	\$83,482.00
1-101-0051-0111-2400-0000	PPMS Princ/Curr Dir	\$121,837.00
1-101-0051-0112-1200-0000	PPMS Inst Assistant	\$105,023.14

1-101-0051-0112-2400-0000	PPMS School Secretary	\$22,941.00
1-101-0051-0112-2600-0000	PPMS Custodian	\$79,472.40
1-101-0051-0611-1000-0000	PPMS Inst Supplies	\$9,016.00
1-101-0051-0641-1000-0000	PPMS Text Workbooks	\$2,000.00
1-101-0060-0111-1000-0000	Itinerant Teacher	\$181,341.00
1-101-0060-0111-1000-0010	Pre-School Teachers	\$141,723.00
1-101-0060-0111-1000-0050	Pre-School Fee Basis	(\$66,000.00)
1-101-0060-0111-2220-0000	Library-Media	\$83,482.00
1-101-0060-0111-2400-0000	Principal Designee	\$1,950.00
1-101-0060-0112-1000-0010	Pre-School Inst Assts	\$51,707.75
1-101-0060-0113-1000-0000	Teacher Subs-Interns	\$98,940.00
1-101-0060-0113-2400-0000	Secretarial Sub	\$300.00
1-101-0060-0122-1000-0000	Stipends	\$49,212.00
1-101-0060-0122-1000-0055	COLA Adjustments	\$13,540.00
1-101-0060-0212-2500-0000	Health Insurance	\$1,330,021.31
1-101-0060-0212-2500-0055	Health Emp-Ret	(\$226,361.20)
1-101-0060-0215-2500-0000	Life-LTD Insurance	\$13,800.00
1-101-0060-0220-2500-0000	Social Security	\$184,320.00
1-101-0060-0250-1000-0000	Tuition	\$10,000.00
1-101-0060-0260-2500-0000	Unemployment Comp	\$10,756.00
1-101-0060-0270-2500-0000	Worker's	\$88,580.00
1-101-0060-0291-2500-0000	Annuity Payments	\$50,000.00
1-101-0060-0291-2500-0055	ERIP	\$10,000.00
1-101-0060-0322-1000-0000	Staff Development	\$21,705.00
1-101-0060-0330-2320-0000	Prof&Tech Services	\$44,410.00
1-101-0060-0340-2320-0000	Legal Services	\$59,000.00
1-101-0060-0442-1000-0000	Leases	\$70,000.00
1-101-0060-0520-2500-0000	Prop Liab Auto Ins	\$85,587.00
1-101-0060-0530-1000-0000	Communications	\$45,000.00
1-101-0060-0531-1000-0000	Postage	\$6,600.00
1-101-0060-0560-1000-0000	Regular Tuition -	\$2,067,444.00
1-101-0060-0561-1000-0000	Regular Tuition -LHS	\$92,109.00
1-101-0060-0561-1000-7030	Adult Ed BOE Share	\$32,500.00
1-101-0060-0562-1000-0000	Regular Tuition -	\$48,930.00
1-101-0060-0570-3100-0000	Food Service Subsidy	\$28,680.00
1-101-0060-0580-1000-0000	Travel-Meetings	\$11,000.00
1-101-0060-0642-2220-0000	Library Books-	\$6,481.00
1-101-0060-0690-1000-0000	Office Supplies	\$19,000.00
1-101-0060-0730-1000-0000	Instructional	\$2,500.00
1-101-0060-0810-0000-0000	Miscellaneous	\$0.00
1-101-0060-0810-2500-0000	Dues & Fees	\$15,945.00
1-101-0070-0112-2700-0000	Transp Supervisor	\$59,175.00
1-101-0070-0112-2700-0030	Transportation Clerical	\$33,259.00
1-101-0070-0112-2700-0070	Transp Drivers	\$352,876.35
1-101-0070-0112-2700-0072	Transp Field-Athl Trips	\$9,820.00
1-101-0070-0112-2700-0075	Transp Mechanics	\$58,427.00
1-101-0070-0275-2700-0000	Transp Empl Physicals	\$2,800.00
1-101-0070-0322-2700-0000	Transp Training	\$3,250.00
1-101-0070-0421-2700-0000	Transp Vehicle Repairs-	\$92,000.00
1-101-0070-0512-2700-0050	Transp Magnet Grant	(\$13,000.00)
1-101-0070-0611-2700-0000	Transp Supplies	\$1,000.00
1-101-0070-0626-2700-0000	Transp Vehicle Fuel	\$81,545.00
1-101-0080-0112-2230-0000	Data Manager (.5)	\$22,941.00
1-101-0080-0432-2230-0000	Tech Support	\$61,000.00
1-101-0080-0650-2230-0000	Tech Supplies	\$18,317.00
1-101-0080-0734-2230-0000	Tech Equipment	\$38,864.00
1-101-0080-0735-2230-0000	Tech Software	\$90,361.00
		<b>\$11,831,804.00</b>