

**Summary Report**

**Board of Education**

**By Object Code**

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
Salaries	\$391,893	\$425,392	\$423,197	\$442,716	\$11,338	\$454,054
Contracted Services	\$80,661	\$129,583	\$103,500	\$92,000	\$2,500	\$94,500
Supplies	\$9,780	\$9,917	\$13,000	\$15,033	(\$250)	\$14,783
Other Charges	\$82,422	\$86,090	\$97,602	\$76,102	(\$1,500)	\$74,602
Equipment	\$2,770	\$2,731	\$4,500	\$3,250	(\$750)	\$2,500
<b>Total:</b>	<b>\$567,526</b>	<b>\$653,713</b>	<b>\$641,799</b>	<b>\$629,101</b>	<b>\$11,338</b>	<b>\$640,439</b>

**By State Category**

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>	<b>FY20 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$80,661	\$129,583	\$103,500	\$92,000	\$2,500	\$94,500	
Equipment	\$2,770	\$2,731	\$4,500	\$3,250	(\$750)	\$2,500	
Other Charges	\$82,422	\$86,090	\$97,602	\$76,102	(\$1,500)	\$74,602	
Salaries	\$307,687	\$339,515	\$337,513	\$354,490	\$10,477	\$364,967	
Supplies	\$9,780	\$9,917	\$13,000	\$15,033	(\$250)	\$14,783	
<b>TOTAL:</b>	<b>\$483,320</b>	<b>\$567,836</b>	<b>\$556,115</b>	<b>\$540,875</b>	<b>\$10,477</b>	<b>\$551,352</b>	<b>4.2</b>
<b>SPECIAL EDUCATION</b>							
Salaries	\$84,206	\$85,878	\$85,684	\$88,226	\$861	\$89,087	
<b>TOTAL:</b>	<b>\$84,206</b>	<b>\$85,878</b>	<b>\$85,684</b>	<b>\$88,226</b>	<b>\$861</b>	<b>\$89,087</b>	<b>0.8</b>
<b>Grand Total:</b>	<b>\$567,526</b>	<b>\$653,713</b>	<b>\$641,799</b>	<b>\$629,101</b>	<b>\$11,338</b>	<b>\$640,439</b>	<b>5.0</b>

# Board of Education Services

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$51,143	\$60,535	\$59,116	\$63,702	\$3,857	\$67,559
Contracted Services	\$80,457	\$128,731	\$101,000	\$91,000	\$0	\$91,000
Supplies	\$31	\$0	\$750	\$500	\$0	\$500
Other Charges	\$75,349	\$78,796	\$85,100	\$71,400	\$0	\$71,400
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$206,980</b>	<b>\$268,062</b>	<b>\$245,966</b>	<b>\$226,602</b>	<b>\$3,857</b>	<b>\$230,459</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 1.0 ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 CLERICAL Board of Education 101-XXX-021-005 51110 FTE: 1.0	\$51,143	\$58,951	\$59,116	\$63,702	\$3,857	\$67,559
2 CLERICAL - ADDT'L HRS Board of Education 101-XXX-021-005 51150 FTE: 0.0	\$0	\$1,585	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$51,143</b>	<b>\$60,535</b>	<b>\$59,116</b>	<b>\$63,702</b>	<b>\$3,857</b>	<b>\$67,559</b>
<b>Contracted Services</b>						
3 AUDITING Board of Education 101-XXX-021-005 52185	\$52,389	\$50,184	\$50,000	\$50,000	\$0	\$50,000
4 LEGAL FEES Board of Education 101-XXX-021-005 52195	\$28,068	\$45,961	\$45,000	\$40,000	\$0	\$40,000
5 CONSULTANTS Board of Education 101-XXX-021-005 52205	\$0	\$32,585	\$6,000	\$1,000	\$0	\$1,000
<b>Total Contracted Services</b>	<b>\$80,457</b>	<b>\$128,731</b>	<b>\$101,000</b>	<b>\$91,000</b>	<b>\$0</b>	<b>\$91,000</b>
<b>Supplies</b>						
6 OFFICE Board of Education 101-XXX-021-005 53440	\$31	\$0	\$500	\$500	\$0	\$500
7 BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$0	\$0	\$250	\$0	\$0	\$0
<b>Total Supplies</b>	<b>\$31</b>	<b>\$0</b>	<b>\$750</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Other Charges</b>						
8 OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$823	\$1,533	\$2,000	\$1,000	\$0	\$1,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>9</b>	BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$33,400	\$33,400	\$33,400	\$33,400	\$0	\$33,400
<b>10</b>	MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$37	\$0	\$0	\$0	\$0	\$0
<b>11</b>	PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$32,059	\$32,862	\$39,700	\$33,000	\$0	\$33,000
<b>12</b>	INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$9,030	\$11,001	\$10,000	\$4,000	\$0	\$4,000
<b>Total Other Charges</b>		<b>\$75,349</b>	<b>\$78,796</b>	<b>\$85,100</b>	<b>\$71,400</b>	<b>\$0</b>	<b>\$71,400</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$206,980</b>	<b>\$268,062</b>	<b>\$245,966</b>	<b>\$226,602</b>	<b>\$3,857</b>	<b>\$230,459</b>
<b>Report Total:</b>		<b>\$206,980</b>	<b>\$268,062</b>	<b>\$245,966</b>	<b>\$226,602</b>	<b>\$3,857</b>	<b>\$230,459</b>

# Internal Audit Services

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$130,234	\$149,989	\$149,147	\$158,045	\$5,328	\$163,373
Contracted Services	\$204	\$852	\$2,500	\$1,000	\$2,500	\$3,500
Supplies	\$357	\$608	\$1,500	\$433	(\$250)	\$183
Other Charges	\$1,689	\$1,904	\$3,750	\$2,500	(\$1,500)	\$1,000
Equipment	\$2,280	\$2,240	\$4,000	\$2,750	(\$750)	\$2,000
<b>Total:</b>	<b>\$134,764</b>	<b>\$155,592</b>	<b>\$160,897</b>	<b>\$164,728</b>	<b>\$5,328</b>	<b>\$170,056</b>

## By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 2.0				<b>ADMINISTRATIVE SERVICES</b>					
<b>Salaries</b>									
1	PROFESSIONAL			\$84,337	\$99,825	\$99,811	\$103,825	\$2,089	\$105,914
	Internal Audit								
	101-XXX-022-016	51100	FTE: 1.0						
2	CLERICAL			\$45,898	\$50,165	\$49,336	\$54,220	\$3,239	\$57,459
	Internal Audit								
	101-XXX-022-016	51110	FTE: 1.0						
<b>Total Salaries</b>				<b>\$130,234</b>	<b>\$149,989</b>	<b>\$149,147</b>	<b>\$158,045</b>	<b>\$5,328</b>	<b>\$163,373</b>
<b>Contracted Services</b>									
3	CONSULTANTS			\$0	\$0	\$0	\$0	\$2,500	\$2,500
	Internal Audit								
	101-XXX-022-016	52205							
4	SOFTWARE MAINTENANCE			\$204	\$852	\$2,500	\$1,000	\$0	\$1,000
	Internal Audit								
	101-XXX-022-016	52380							
<b>Total Contracted Services</b>				<b>\$204</b>	<b>\$852</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$2,500</b>	<b>\$3,500</b>
<b>Supplies</b>									
5	OFFICE			\$357	\$608	\$1,500	\$433	(\$250)	\$183
	Internal Audit								
	101-XXX-022-016	53440							
<b>Total Supplies</b>				<b>\$357</b>	<b>\$608</b>	<b>\$1,500</b>	<b>\$433</b>	<b>(\$250)</b>	<b>\$183</b>
<b>Other Charges</b>									
6	MILEAGE, PARKING, TOLLS			\$7	\$110	\$350	\$100	\$0	\$100
	Internal Audit								
	101-XXX-022-016	54720							
7	PROFESSIONAL DUES			\$1,272	\$820	\$900	\$900	(\$200)	\$700
	Internal Audit								
	101-XXX-022-016	54730							
8	INSTITUTES, CONFERENCES, MTGS.			\$410	\$974	\$2,500	\$1,500	(\$1,300)	\$200
	Internal Audit								
	101-XXX-022-016	54750							

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						
<b>Total Other Charges</b>	<b>\$1,689</b>	<b>\$1,904</b>	<b>\$3,750</b>	<b>\$2,500</b>	<b>\$(1,500)</b>	<b>\$1,000</b>
<b>Equipment</b>						
<b>9 SOFTWARE</b> Internal Audit 101-XXX-022-016 55460	\$1,830	\$1,756	\$2,000	\$2,000	\$0	\$2,000
<b>10 COMPUTERS/BUSINESS EQUIPMENT</b> Internal Audit 101-XXX-022-016 55805	\$450	\$484	\$2,000	\$750	\$(750)	\$0
<b>Total Equipment</b>	<b>\$2,280</b>	<b>\$2,240</b>	<b>\$4,000</b>	<b>\$2,750</b>	<b>\$(750)</b>	<b>\$2,000</b>
<b>Total ADMINISTRATIVE SERVICES</b>	<b>\$134,764</b>	<b>\$155,592</b>	<b>\$160,897</b>	<b>\$164,728</b>	<b>\$5,328</b>	<b>\$170,056</b>
<b>Report Total:</b>	<b>\$134,764</b>	<b>\$155,592</b>	<b>\$160,897</b>	<b>\$164,728</b>	<b>\$5,328</b>	<b>\$170,056</b>

## Legal Services

### By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$210,516	\$214,868	\$214,934	\$220,969	\$2,153	\$223,122
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$9,393	\$9,310	\$10,750	\$14,100	\$0	\$14,100
Other Charges	\$5,384	\$5,390	\$8,752	\$2,202	\$0	\$2,202
Equipment	\$490	\$492	\$500	\$500	\$0	\$500
<b>Total:</b>	<b>\$225,783</b>	<b>\$230,059</b>	<b>\$234,936</b>	<b>\$237,771</b>	<b>\$2,153</b>	<b>\$239,924</b>

### By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 1.2				<b>ADMINISTRATIVE SERVICES</b>					
<b>Salaries</b>									
1	PROFESSIONAL Legal Services 101-XXX-021-011	51100	FTE: 0.6	\$89,142	\$90,680	\$90,687	\$93,374	\$912	\$94,286
2	CLERICAL Legal Services 101-XXX-021-011	51110	FTE: 0.6	\$37,168	\$38,311	\$38,563	\$39,369	\$380	\$39,749
<b>Total Salaries</b>				<b>\$126,309</b>	<b>\$128,990</b>	<b>\$129,250</b>	<b>\$132,743</b>	<b>\$1,292</b>	<b>\$134,035</b>
<b>Supplies</b>									
3	OFFICE Legal Services 101-XXX-021-011	53440		\$856	\$1,495	\$1,500	\$1,500	\$0	\$1,500
4	POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011	53450		\$73	\$180	\$150	\$150	\$0	\$150
5	BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011	53475		\$8,463	\$7,635	\$9,100	\$12,450	\$0	\$12,450
<b>Total Supplies</b>				<b>\$9,393</b>	<b>\$9,310</b>	<b>\$10,750</b>	<b>\$14,100</b>	<b>\$0</b>	<b>\$14,100</b>
<b>Other Charges</b>									
6	OTHER CHARGES Legal Services 101-XXX-021-011	54170		\$4,325	\$4,512	\$4,350	\$0	\$0	\$0
7	MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011	54720		\$419	\$223	\$702	\$602	\$0	\$602
8	PROFESSIONAL DUES Legal Services 101-XXX-021-011	54730		\$435	\$655	\$650	\$550	\$0	\$550

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>9</b>	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$205	\$0	\$3,050	\$1,050	\$0	\$1,050
<b>Total Other Charges</b>		<b>\$5,384</b>	<b>\$5,390</b>	<b>\$8,752</b>	<b>\$2,202</b>	<b>\$0</b>	<b>\$2,202</b>
<b>Equipment</b>							
<b>10</b>	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$490	\$492	\$500	\$500	\$0	\$500
<b>Total Equipment</b>		<b>\$490</b>	<b>\$492</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$141,576</b>	<b>\$144,182</b>	<b>\$149,252</b>	<b>\$149,545</b>	<b>\$1,292</b>	<b>\$150,837</b>
FTE: 0.8		<b>SPECIAL EDUCATION</b>					
<b>Salaries</b>							
<b>11</b>	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$59,428	\$60,453	\$60,470	\$62,262	\$608	\$62,870
<b>12</b>	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$24,779	\$25,425	\$25,214	\$25,964	\$253	\$26,217
<b>Total Salaries</b>		<b>\$84,206</b>	<b>\$85,878</b>	<b>\$85,684</b>	<b>\$88,226</b>	<b>\$861</b>	<b>\$89,087</b>
<b>Total SPECIAL EDUCATION</b>		<b>\$84,206</b>	<b>\$85,878</b>	<b>\$85,684</b>	<b>\$88,226</b>	<b>\$861</b>	<b>\$89,087</b>
<b>Report Total:</b>		<b>\$225,783</b>	<b>\$230,059</b>	<b>\$234,936</b>	<b>\$237,771</b>	<b>\$2,153</b>	<b>\$239,924</b>

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