

# **BCCTC**

## **2019-2020**

### **Budget**





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### Participating School Districts

Aliquippa School District•Ambridge Area School District•Beaver Area School District•Big Beaver Falls Area School District•Blackhawk School District  
 Central Valley School District•Freedom Area School District•Hopewell Area School District•Midland Borough School District•New Brighton Area School District  
 Riverside Beaver County School District•Rochester Area School District•South Side Area School District•Western Beaver County School District

	17/18 Actual	18/19 Budget	19/20 Budget
6510 Interest	7,742.00	6,000.00	7,000
6790 Program Income	57,507.00	23,000.00	35,000
6990 Miscellaneous	17,121.00	794.00	1,000
6943 Adult Daytime	17,149.00	20,000.00	20,000
6944 Non-Member District Tuition	83,614.00	20,000.00	80,000
6946 District Contributions	4,193,963.00	4,375,000.00	4,328,703
6910 Rentals	-	1,200.00	1,200
7170 Competitive Equipment Grant	23,004.00	26,000.00	26,000
7220 VADM Subsidy	545,648.00	643,995.00	689,052
7509 Equipment Grant	23,004.00	20,000.00	20,000
7810 Social Security	111,937.00	120,000.00	120,180
7820 Retirement	510,157.00	450,000.00	518,854
8521 Perkins	343,724.00	280,000.00	290,000
9320 Transfer In	1,800.00	-	-
	<u>5,936,370</u>	<u>5,985,989</u>	<u>6,136,989</u>

Total Expenses	6,136,989
Total Revenues	<u>6,136,989</u>
Fund Bal Share	0

**EXPENSE SUMMARY BY FUNCTION**

	<u>Proposed 2019-2020</u>
<b>GENERAL FUND</b>	
1100 REGULAR EDUCATION	211,301
1200 SPECIAL EDUCATION	314,899
1300 VOCATIONAL EDUCATION	3,352,161
2100 GUIDANCE	295,726
2200	-
2300 ADMINISTRATION	496,217
2400 NURSE	93,514
2500 BUSINESS OFFICE	227,773
2600 FACILITIES	908,074
2800 IT	122,000
3200 STUDENT ACTIVITIES	115,324
5900 BUDGETARY RESERVE	-
<b>Total General Fund</b>	<b><u>6,136,989</u></b>

Salary Summary per "Budget Draft - Sal and Benefits"

<b><u>GENERAL FUND</u></b>	
Salaries	2,843,160
Health Ins	923,286
Dental Ins	44,297
Life Ins	5,540
Vision Ins	6,350
Soc Sec/Med	218,509
Retirement	943,371
Tuition Reimb	12,000
W/C	34,973
U/C	<u>19,776</u>
	5,051,262

<b>1100 Math</b>		Budgeted 2018-2019	Proposed 2019-2020	Proposed 19/20 vs Budgeted 18/19
111	Salary - Teacher	77,810	79,168	1,358
112	CTC Substitutes	22,000	30,000	8,000
211	Medical	26,434	27,863	1,429
212	Dental	833	875	42
213	Life Insurance	101	106	5
215	Vision	163	171	8
220	Social Security	7,635	8,351	716
230	Retirement	33,366	37,434	4,068
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	19,776	19,276
260	Workers Comp.	1,052	1,357	305
400	Contracted Services	2,000	0	-2,000
610	Supplies	1,200	1,200	0
640	Textbooks	0	0	0
650	Technology	1,000	5,000	4,000
750	Equipment	0	0	0
		<b>174,094</b>	<b>211,301</b>	<b>37,207</b>

Notes:

- 112 *Entire Substitute budget is classified here*
- 250 *Entire UC budget is classified here*
- 650 *Possible new math online curriculum*

<b>1241</b>				Proposed 19/20
<b>Learning Support</b>		Budgeted	Proposed	vs
		2018-2019	2019-2020	Budgeted 18/19
111	Salary (2)	73,271	138,095	64,824
130	Secretarial	37,000	0	-37,000
190	Instructional Aide	63,760	34,350	-29,410
211	Medical	81,146	61,992	-19,154
212	Dental	3,532	3,709	177
213	Life Insurance	303	318	15
215	Vision	447	469	22
220	Social Security	13,313	13,192	-121
230	Retirement	58,190	59,131	941
240	Tuition Reimbursement	1,000	0	-1,000
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	2,104	2,143	39
400	Contracted Services	500	0	-500
610	Supplies	2,500	1,500	-1,000
640	Textbooks	500	0	-500
750	Equipment	0	0	0
		<b>338,066</b>	<b>314,899</b>	<b>-23,167</b>

Notes:

- 111 *Addition of special education instructor*
- 130 *Reclassification of secretarial salary*
- 190 *Elimination of one instructional aide*
- 211 *Single medical instead of family*

<b>1310 Greenhouse</b>		Budgeted 2018-2019	Proposed 2019-2020	Proposed 19/20 vs Budgeted 18/19
111	Salary	62,910	64,268	1,358
190	Instructional Aide	13,170	0	-13,170
211	Medical	26,433	27,863	1,430
212	Dental	1,043	1,095	52
213	Life Insurance	101	106	5
215	Vision	117	123	6
220	Social Security	5,820	4,917	-903
230	Retirement	25,434	22,037	-3,397
240	Tuition Reimbursement	1,000	0	-1,000
250	Unemployment Comp.	1,000	0	-1,000
260	Workers Comp.	630	799	169
400	Contracted Services	1,000	0	-1,000
610	Supplies	10,000	10,000	0
640	Textbooks	750	1,000	250
750	Equipment	18,000	25,000	7,000
		<b>167,408</b>	<b>157,208</b>	<b>-10,200</b>

Notes:

190 *No instruction aide assigned*

750 *New tractor, hardscape equipment planning to be introduced to program*

<b>1320</b>				Proposed 19/20
<b>Logistics/Materials Mgt.</b>		Budgeted	Proposed	vs
		2018-2019	2019-2020	Budgeted 18/19
111	Salary	73,309	75,793	2,484
190	Instructional Aide	0	0	0
211	Medical	25,175	26,694	1,519
212	Dental	1,043	1,095	52
213	Life Insurance	101	106	5
215	Vision	71	75	4
220	Social Security	5,605	5,798	193
230	Retirement	24,507	25,989	1,482
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	771	942	171
400	Contracted Services	1,700	0	-1,700
610	Supplies	8,000	5,000	-3,000
640	Textbooks	1,500	1,500	0
651	School Ink Supplies	10,000	10,000	0
750	Equipment	10,000	10,000	0
		<b>162,282</b>	<b>162,992</b>	<b>710</b>

Notes:

651 *School-wide ink supply category*



<b>1330</b>				Proposed 19/20
<b>Health Occupations</b>		Budgeted	Proposed	vs
		2018-2019	2019-2020	Budgeted 18/19
111	Salary	79,071	80,429	1,358
190	Instructional Aide	27,350	28,450	1,100
191	Clinical Salaries	0	10,000	10,000
211	Medical	46,797	51,797	5,000
212	Dental	2,086	2,190	104
213	Life Insurance	202	212	10
215	Vision	163	171	8
220	Social Security	8,142	9,094	952
230	Retirement	35,577	40,764	5,187
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	1,142	1,478	336
400	Contracted Services	1,200	0	-1,200
500	Travel	0	1,000	1,000
610	Supplies	7,000	3,000	-4,000
640	Textbooks	3,000	9,000	6,000
750	Equipment	0	0	0
		<b>212,230</b>	<b>237,585</b>	<b>25,355</b>

Notes:

191 *Addition of site-based clinical salaries*

<b>1342</b>				Proposed 19/20
<b>Culinary Arts</b>		Budgeted	Proposed	vs
		2018-2019	2019-2020	Budgeted 18/19
111	Salary	77,810	79,168	1,358
161	Salary	0	36,740	36,740
190	Instructional Aide (1)	67,600	34,000	-33,600
211	Medical	59,059	54,557	-4,502
212	Dental	3,129	3,285	156
213	Life Insurance	288	302	14
215	Vision	326	342	16
220	Social Security	11,124	11,468	344
230	Retirement	48,611	51,403	2,792
240	Tuition Reimbursement	1,100	0	-1,100
250	Unemployment Comp.	1,200	0	-1,200
260	Workers Comp.	1,580	1,863	283
400	Contracted Services	15,000	9,000	-6,000
610	Supplies	68,000	70,000	2,000
640	Textbooks	0	0	0
750	Equipment	1,000	1,000	0
		<b>355,827</b>	<b>353,128</b>	<b>-2,699</b>

Notes:

161 *Accounting reclassification*

<b>1360</b>				Proposed 19/20
<b>Business Info. Systems</b>		Budgeted	Proposed	vs
		2018-2019	2019-2020	Budgeted 18/19
111	Salary	69,371	73,329	3,958
190	Instructional Aide	0	0	0
211	Medical	21,828	23,934	2,106
212	Dental	1,043	1,095	52
213	Life Insurance	96	101	5
215	Vision	163	171	8
220	Social Security	5,307	5,610	303
230	Retirement	23,191	1,924	-21,267
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	742	911	169
400	Contracted Services	0	0	0
610	Supplies	9,000	3,500	-5,500
640	Textbooks	1,000	2,250	1,250
750	Equipment	1,000	7,000	6,000
		<b>133,241</b>	<b>119,825</b>	<b>-13,416</b>

Notes:

230 *Correction of 2018-2019 budget amount*

<b>1380</b>				Proposed 19/20
<b>Cooperative Education</b>		Budgeted	Proposed	vs
		2018-2019	2019-2020	Budgeted 18/19
111	Salary	79,071	80,429	1,358
190	Instructional Aide	0	0	0
211	Medical	9,298	10,195	897
212	Dental	500	525	25
213	Life Insurance	96	101	5
215	Vision	163	171	8
220	Social Security	6,049	6,153	104
230	Retirement	26,433	27,579	1,146
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	742	1,000	258
400	Contracted Services	0	0	0
580	Travel	1,800	1,800	
610	Supplies	750	750	0
640	Textbooks	0	0	0
750	Equipment	0	0	0
		<b>125,402</b>	<b>128,703</b>	<b>3,301</b>

Notes:

<b>1381 HVAC-R</b>		Budgeted 2018-2019	Proposed 2019-2020	Proposed 19/20 vs Budgeted 18/19
111	Salary	55,180	58,451	3,271
190	Instructional Aide	13,170	13,170	0
211	Medical	9,298	15,292	5,994
212	Dental	500	703	203
213	Life Insurance	101	133	32
215	Vision	163	196	33
220	Social Security	5,229	6,487	1,258
230	Retirement	22,849	29,075	6,226
240	Tuition Reimbursement	3,000	3,000	0
250	Unemployment Comp.	0	0	0
260	Workers Comp.	500	890	390
400	Contracted Services	1,000	0	-1,000
610	Supplies	9,900	14,000	4,100
640	Textbooks	1,500	0	-1,500
750	Equipment	1,000	0	-1,000
		<b>123,390</b>	<b>141,397</b>	<b>18,007</b>

Notes:

- 211 *Correction of 2018-2019 fringe benefit*
- 230 *Correction of 2018-2019 fringe benefit*

<b>1382</b>		Budgeted	Proposed	Proposed 19/20
<b>Collision Repair Technology</b>		2018-2019	2019-2020	vs Budgeted 18/19
111	Salary	76,683	79,168	2,485
190	Instructional Aide	28,720	29,720	1,000
211	Medical	33,644	36,889	3,245
212	Dental	1,500	1,983	483
213	Life Insurance	101	133	32
215	Vision	163	196	33
220	Social Security	8,063	8,330	267
230	Retirement	35,236	37,338	2,102
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	1,000	0	-1,000
260	Workers Comp.	787	1,357	570
400	Contracted Services	4,800	4,800	0
610	Supplies	10,000	14,000	4,000
640	Textbooks	0	0	0
750	Equipment	1,000	1,000	0
		<b>201,697</b>	<b>214,914</b>	<b>13,217</b>

Notes:

<b>1383</b>			Budgeted	Proposed	Proposed 19/20
<b>Automotive Technology</b>			2018-2019	2019-2020	vs Budgeted 18/19
111	Salary		60,671	64,268	3,597
190	Instructional Aide		25,480	26,480	1,000
211	Medical		33,734	36,889	3,155
212	Dental		1,543	1,620	77
213	Life Insurance		188	198	10
215	Vision		234	246	12
220	Social Security		6,590	6,943	353
230	Retirement		28,800	31,117	2,317
240	Tuition Reimbursement		1,500	0	-1,500
250	Unemployment Comp.		1,000	0	-1,000
260	Workers Comp.		897	1,128	231
400	Contracted Services		1,500	1,000	-500
610	Supplies		12,000	14,000	2,000
640	Textbooks		3,000	1,500	-1,500
750	Equipment		9,000	10,000	1,000
			<b>186,137</b>	<b>195,389</b>	<b>9,252</b>

Notes:

<b>1384 Carpentry</b>		Budgeted 2018-2019	Proposed 2019-2020	Proposed 19/20 vs Budgeted 18/19
111	Salary	57,093	62,029	4,936
190	Instructional Aide	26,340	26,340	0
211	Medical	34,713	38,058	3,345
212	Dental	1,543	1,620	77
213	Life Insurance	202	212	10
215	Vision	184	194	10
220	Social Security	6,383	6,760	377
230	Retirement	27,869	30,302	2,433
240	Tuition Reimbursement	3,000	3,000	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	608	1,098	490
400	Contracted Services	1,500	1,000	-500
610	Supplies	10,300	8,000	-2,300
640	Textbooks	3,000	1,000	-2,000
750	Equipment	1,000	5,000	4,000
		<b>174,235</b>	<b>184,613</b>	<b>10,378</b>

Notes:



<b>1385</b>				Proposed 19/20
<b>Commercial Art &amp; Design</b>		Budgeted	Proposed	vs
		2018-2019	2019-2020	Budgeted 18/19
111	Salary	77,810	79,168	1,358
190	Instructional Aide	0	0	0
211	Medical	25,415	27,863	2,448
212	Dental	1,043	1,095	52
213	Life Insurance	101	106	5
215	Vision	163	171	8
220	Social Security	5,953	6,056	103
230	Retirement	26,012	27,147	1,135
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	834	984	150
400	Contracted Services	1,000	0	-1,000
610	Supplies	7,000	5,000	-2,000
640	Textbooks	0	0	0
750	Equipment	1,200	2,000	800
		<b>147,031</b>	<b>149,590</b>	<b>2,559</b>

Notes:

<b>1386 Cosmetology</b>		<b>Budgeted 2018-2019</b>	<b>Proposed 2019-2020</b>	<b>Proposed 19/20 vs Budgeted 18/19</b>
111	Salary (2 Instructors)	128,489	134,244	5,755
190	Instructional Aide	36,668	37,770	1,102
211	Medical	36,644	34,129	-2,515
212	Dental	2,043	2,145	102
213	Life Insurance	300	315	15
215	Vision	305	320	15
220	Social Security	12,635	13,159	524
230	Retirement	55,212	58,984	3,772
240	Tuition Reimbursement	2,500	2,500	0
250	Unemployment Comp.	1,500	0	-1,500
260	Workers Comp.	1,730	2,138	408
400	Contracted Services	1,000	2,500	1,500
610	Supplies	18,000	15,000	-3,000
640	Textbooks	6,000	6,000	0
750	Equipment	6,000	5,000	-1,000
		<b>309,026</b>	<b>314,204</b>	<b>5,178</b>

Notes:

<b>1388</b>				Proposed 19/20
<b>Electrical Occupations</b>		Budgeted	Proposed	vs
		2018-2019	2019-2020	Budgeted 18/19
111	Salary	59,152	62,029	2,877
190	Instructional Aide	0	0	0
211	Medical	3,000	27,863	24,863
212	Dental	730	767	37
213	Life Insurance	101	106	5
215	Vision	92	97	5
220	Social Security	4,525	4,745	220
230	Retirement	19,775	21,270	1,495
240	Tuition Reimbursement	2,000	2,000	0
250	Unemployment Comp.	1,000	0	-1,000
260	Workers Comp.	630	771	141
400	Contracted Services	800	500	-300
610	Supplies	10,000	11,000	1,000
640	Textbooks	2,000	4,000	2,000
750	Equipment	3,000	25,000	22,000
		<b>106,805</b>	<b>160,148</b>	<b>53,343</b>

Notes:

- 211 *Medical status change*
- 750 *Equipment update*

<b>1389</b>		Budgeted	Proposed	Proposed 19/20
<b>Veterinary Assistant</b>		2018-2019	2019-2020	vs Budgeted 18/19
111	Salary	64,211	66,865	2,654
190	Instructional Aide	26,340	26,340	0
211	Medical	34,713	38,058	3,345
212	Dental	1,543	1,620	77
213	Life Insurance	202	212	10
215	Vision	234	245	11
220	Social Security	6,927	7,130	203
230	Retirement	30,271	31,960	1,689
240	Tuition Reimbursement	1,500	0	-1,500
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	946	1,158	212
400	Contracted Services	800	1,400	600
610	Supplies	7,000	6,000	-1,000
640	Textbooks	1,500	2,000	500
750	Equipment	1,000	1,000	0
		<b>177,687</b>	<b>183,988</b>	<b>6,301</b>

Notes:

<b>1390</b>		Budgeted	Proposed	Proposed 19/20
<b>Graphic Arts &amp; Printing</b>		2018-2019	2019-2020	vs Budgeted 18/19
111	Salary	69,409	72,067	2,658
190	Instructional Aide	0	26,480	26,480
211	Medical	25,175	27,863	2,688
212	Dental	1,043	1,510	467
213	Life Insurance	101	160	59
215	Vision	163	215	52
220	Social Security	5,310	7,539	2,229
230	Retirement	23,203	33,792	10,589
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	728	1,226	498
400	Contracted Services	6,800	0	-6,800
610	Supplies	12,000	12,000	0
640	Textbooks	0	0	0
750	Equipment	1,000	1,000	0
		<b>145,432</b>	<b>183,852</b>	<b>38,420</b>

Notes:

190 *Addition of instructional aide*

<b>1391</b>		Budgeted	Proposed	Proposed 19/20
<b>Machine Tool Technology</b>		2018-2019	2019-2020	vs Budgeted 18/19
111	Salary	74,435	76,916	2,481
190	Instructional Aide	25,480	0	-25,480
211	Medical	28,415	23,934	-4,481
212	Dental	1,543	1,205	-338
213	Life Insurance	202	158	-44
215	Vision	163	127	-36
220	Social Security	7,643	5,884	-1,759
230	Retirement	33,402	26,374	-7,028
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	1,052	956	-96
400	Contracted Services	1,000	1,600	600
610	Supplies	3,500	6,000	2,500
640	Textbooks	0	0	0
750	Equipment	5,000	15,000	10,000
		<b>182,335</b>	<b>158,154</b>	<b>-24,181</b>

Notes:

190 *Removal of instructional aide*

<b>1392</b>		Budgeted	Proposed	Proposed 19/20
<b>Masonry/Bricklaying</b>		2018-2019	2019-2020	vs Budgeted 18/19
111	Salary	77,810	79,168	1,358
190	Instructional Aide	0	0	0
211	Medical	25,414	27,863	2,449
212	Dental	1,043	1,095	52
213	Life Insurance	101	106	5
215	Vision	163	171	8
220	Social Security	5,953	6,056	103
230	Retirement	26,012	27,147	1,135
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	834	984	150
400	Contracted Services	1,000	1,000	0
610	Supplies	9,000	9,000	0
640	Textbooks	0	0	0
750	Equipment	4,500	4,500	0
		<b>152,330</b>	<b>157,090</b>	<b>4,760</b>

Notes:

<b>1395 Welding</b>		Budgeted 2018-2019	Proposed 2019-2020	Proposed 19/20 vs Budgeted 18/19
111	Salary	53,266	58,040	4,774
190	Instructional Aide	12,670	13,170	500
211	Medical	18,420	15,292	-3,128
212	Dental	1,000	872	-128
213	Life Insurance	151	132	-19
215	Vision	142	124	-18
220	Social Security	5,044	5,448	404
230	Retirement	22,042	24,418	2,376
240	Tuition Reimbursement	1,500	1,500	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	1,114	885	-229
400	Contracted Services	2,400	3,500	1,100
610	Supplies	17,000	25,000	8,000
640	Textbooks	0	0	0
651	School Ink Supplies	10,000	0	
750	Equipment	1,000	1,000	0
		<b>146,249</b>	<b>149,381</b>	<b>3,132</b>

Notes:



<b>2120 Guidance</b>		Budgeted 2018-2019	Proposed 2019-2020	Proposed 19/20 vs Budgeted 18/19
111	Salary	66,753	69,429	2,676
190	Clerk	38,500	41,000	2,500
211	Medical	34,713	38,058	3,345
212	Dental	1,043	1,095	52
213	Life Insurance	202	212	10
215	Vision	326	342	16
220	Social Security	8,052	8,448	396
230	Retirement	35,186	37,866	2,680
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	500	1,372	872
400	Contracted Services	0	0	0
580	Travel	800	500	-300
610	Supplies	200	300	100
640	Textbooks	0	0	0
750	Equipment	0	0	0
810	Professional Org./Dues	500	500	0
		<b>187,275</b>	<b>198,622</b>	<b>11,347</b>

Notes:

<b>2126</b>		Budgeted	Proposed	Proposed 19/20
<b>Career Assessment, Recruiting, Marketing</b>		2018-2019	2019-2020	vs Budgeted 18/19
111	Salary	51,357	54,624	3,267
211	Medical	25,415	27,863	2,448
212	Dental	1,043	1,095	52
213	Life Insurance	101	106	5
215	Vision	163	171	8
220	Social Security	3,929	4,179	250
230	Retirement	17,169	5,887	-11,282
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	500	679	179
400	Contracted Services	0	0	0
580	Travel	1,000	1,000	0
610	Supplies	750	1,300	550
640	Textbooks	0	0	0
750	Equipment	0	0	0
810	Professional Org./Dues	400	200	-200
		<b>102,327</b>	<b>97,104</b>	<b>-5,223</b>

Notes:

<b>2271</b>		Budgeted	Proposed	Proposed 19/20
<b>Instructional Development</b>		2018-2019	2019-2020	vs Budgeted 18/19
324	Instructional Staff Dev.	0	0	0
400	Contracted Services (Perkins)	10,000	0	-10,000
610	Supplies	4,000	0	-4,000
		<b>14,000</b>	<b>0</b>	<b>-14,000</b>

Notes:

*Budget reduction*

<b>2310</b>			Budgeted	Proposed	Proposed 19/20
<b>Board Services</b>			2018-2019	2019-2020	vs Budgeted 18/19
111	Salary		2,700	2,700	0
211	Medical		0	0	0
212	Dental		0	0	0
213	Life Insurance		0	0	0
215	Vision		0	0	0
220	Social Security		0	207	207
230	Retirement		0	926	926
240	Tuition Reimbursement		0	0	0
250	Unemployment Comp.		0	0	0
260	Workers Comp.		0	0	0
310	Board Organization		3,500	3,000	-500
330	Auditing		14,000	14,000	0
549	Advertising/PR		5,000	5,000	0
580	Travel		2,000	2,000	0
810	Conference		2,500	2,500	0
			<b>29,700</b>	<b>30,333</b>	<b>633</b>

Notes:

<b>2350</b>		Budgeted	Proposed	Proposed 19/20
<b>Legal Services</b>		2018-2019	2019-2020	vs Budgeted 18/19
332	Solicitor	6,000	6,000	0
333	Additional Legal Services	12,000	12,000	0
549	Legal Advertising	3,000	3,000	0
		<b>21,000</b>	<b>21,000</b>	<b>0</b>

Notes:

<b>2360 Director</b>		Budgeted 2018-2019	Proposed 2019-2020	Proposed 19/20 vs Budgeted 18/19
111	Salary	219,798	224,405	4,607
130	Clerk	62,006	37,100	-24,906
211	Medical	36,644	34,129	-2,515
212	Dental	3,129	3,285	156
213	Life Insurance	500	525	25
215	Vision	300	315	15
220	Social Security	21,558	20,005	-1,553
230	Retirement	94,207	89,670	-4,537
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	2,046	3,250	1,204
400	Contracted Services	0	0	0
580	Travel	6,000	6,000	0
610	Supplies	1,200	1,000	-200
640	Textbooks	0	0	0
750	Equipment	250	200	-50
810	Professional Org./Dues	2,000	2,000	0
		<b>450,138</b>	<b>419,884</b>	<b>-30,254</b>

Notes:

- 111 *Includes both Administrative Director and Assistant Administrative Director positions*
- 130 *Retirement and subsequent replacement*

<b>2380</b>		Budgeted	Proposed	Proposed 19/20
<b>Office of Principal</b>		2018-2019	2019-2020	vs Budgeted 18/19
111	Salary	0	0	0
180	Cooperative Ed. Coordinator	0	0	0
190	Secretary	0	0	0
211	Medical	0	0	0
212	Dental	0	0	0
213	Life Insurance	0	0	0
215	Vision	0	0	0
220	Social Security	0	0	0
230	Retirement	0	0	0
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	0	0	0
260	Workers Comp.	0	0	0
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	0	0	0
640	Textbooks	0	0	0
750	Equipment	0	0	0
810	Professional Org./Dues	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>

Notes:

*Assistant Administrative Director fulfills this role*

<b>2390</b>				Proposed 19/20
<b>Other Services</b>		Budgeted	Proposed	vs
		2018-2019	2019-2020	Budgeted 18/19
400	Contracted Services	0	25,000	25,000
580	Travel	0	0	0
610	Supplies	0	0	0
640	Textbooks	0	0	0
750	Equipment	0	0	0
810	Professional Org./Dues	0	0	0
		<b>0</b>	<b>25,000</b>	<b>25,000</b>

Notes:

400 *Possible consulting services*



<b>2440 Nurse</b>		Budgeted 2018-2019	Proposed 2019-2020	Proposed 19/20 vs Budgeted 18/19
111	Salary	43,500	46,100	2,600
211	Medical	24,436	23,934	-502
212	Dental	1,043	1,095	52
213	Life Insurance	101	106	5
215	Vision	163	171	8
220	Social Security	3,328	3,527	199
230	Retirement	14,168	15,808	1,640
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	500	0	-500
260	Workers Comp.	474	573	99
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	2,500	2,200	-300
		<b>90,213</b>	<b>93,514</b>	<b>3,301</b>

Notes:

<b>2511 Business Office</b>		Budgeted 2018-2019	Proposed 2019-2020	Proposed 19/20 vs Budgeted 18/19
120	Accounting Assistant	78,060	50,600	-27,460
121	Clerk	47,380	27,000	-20,380
130	Clerk	0	0	0
211	Medical	48,692	23,934	-24,758
212	Dental	2,086	2,190	104
213	Life Insurance	202	212	10
215	Vision	312	328	16
220	Social Security	9,509	5,936	-3,573
230	Retirement	41,555	26,609	-14,946
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	1,000	0	-1,000
260	Workers Comp.	750	964	214
400	Contracted Services	64,000	75,000	11,000
531	Postage	6,000	5,000	-1,000
580	Travel	2,000	1,000	-1,000
610	Supplies	10,000	8,500	-1,500
640	Textbooks/Ledgers	0	0	0
750	Equipment	500	500	0
810	Professional Org./Dues	1,500	0	-1,500
		<b>313,546</b>	<b>227,773</b>	<b>-85,773</b>

Notes:

2511 *Business Office has gone under reorganization. Business Manager position has been eliminated. Cottrill Arbutina has been contracted to provide specified accounting services. Clerk position is not filled and may not be pending operational review. Currently, substitute clerical support is providing assistance.*

<b>2620 Physical Plant</b>		<b>Budgeted 2018-2019</b>	<b>Proposed 2019-2020</b>	<b>Proposed 19/20 vs Budgeted 18/19</b>
120	Maintenance Supervisor	56,960	58,800	1,840
181	Custodial Salaries (5)	201,150	193,300	-7,850
211	Medical	106,202	116,549	10,347
212	Dental	4,129	4,335	206
213	Life Insurance	505	530	25
215	Vision	815	856	41
220	Social Security	19,710	19,286	-424
230	Retirement	86,132	86,445	313
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	3,000	0	-3,000
260	Workers Comp.	3,000	3,133	133
400	Contracted Services	55,000	55,000	0
424	Water/Sewage	9,000	9,000	0
523	General Liability Insurance	56,000	56,000	0
529	Other Insurance	15,000	15,000	0
530	Telephone	8,000	8,000	0
590	Technology	0	0	0
610	Supplies	48,000	48,000	0
621	Natural Gas	32,000	32,000	0
622	Electric	105,000	107,500	2,500
626	Gasoline (Vehicles)	1,500	1,500	0
750	Equipment	0	0	0
		<b>811,103</b>	<b>815,234</b>	<b>4,131</b>

Notes:

<b>2660</b>				Proposed 19/20
<b>Safety and Security</b>		Budgeted	Proposed	vs
		2018-2019	2019-2020	Budgeted 18/19
111	Salary	33,500	35,000	1,500
211	Medical	25,175	23,934	-1,241
212	Dental	1,043	1,095	52
213	Life Insurance	500	525	25
215	Vision	163	171	8
220	Social Security	2,639	2,678	39
230	Retirement	11,533	12,002	469
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	0	0	0
260	Workers Comp.	0	435	435
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	0	2,000	2,000
750	Equipment	0	15,000	15,000
		<b>74,553</b>	<b>92,840</b>	<b>18,287</b>

Notes:

750 *Additional security cameras.*

<b>2818</b>		Budgeted	Proposed	Proposed 19/20
<b>Technology</b>		2018-2019	2019-2020	vs
				Budgeted 18/19
324	System-Wide Technology	70,000	40,000	-30,000
400	Contracted Services	0	82,000	82,000
		<b>70,000</b>	<b>122,000</b>	<b>52,000</b>

Notes:

400 *Accounting reclassification of Questeq contract*

<b>3210</b>				Proposed 19/20
<b>Student Activities</b>		Budgeted	Proposed	vs
		2018-2019	2019-2020	Budgeted 18/19
111	Salary	26,100	27,000	900
181	Teacher Mentors	1,500	0	-1,500
220	Social Security	1,950	2,066	116
230	Retirement	8,500	9,258	758
582	Conference/Competition	77,000	77,000	0
		<b>115,050</b>	<b>115,324</b>	<b>274</b>

Notes:

<b>5900</b>	Budgeted	Proposed	Proposed 19/20
<b>Budgetary Reserve</b>	2018-2019	2019-2020	vs Budgeted 18/19
Budgetary Reserve	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>

Notes:

	2018-2019	Proposed 2019-2020	Proposed 19/20 vs Budgeted 18/19
Fund Balance (8%)	400,000	400,000	0
	<b>400,000</b>	<b>400,000</b>	0
Capital Reserve	100,000	100,000	100,000
	<b>100,000</b>	<b>100,000</b>	0

Notes:



<b>2000 Adult Ed</b>		<b>Budgeted 2018-2019</b>	<b>Proposed 2019-2020</b>	<b>Proposed 19/20 vs Budgeted 18/19</b>
120	Salary	0	40,000	40,000
211	Medical	0	0	0
212	Dental	0	0	0
213	Life Insurance	0	0	0
215	Vision	0	0	0
220	Social Security	0	3,060	3,060
230	Retirement	0	13,716	13,716
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	0	0	0
260	Workers Comp.	0	497	497
400	Contracted Services	0	0	0
610	Supplies	0	0	0
750	Equipment	0	0	0
		<b>0</b>	<b>57,273</b>	<b>57,273</b>

Notes: