

Fund: 830 S/RGS-REGIONAL GOV SCHOOL

Object	ADOPTED FY16	ADOPTED FY17	DEON2 FY18	CHANGE
51 PERSONNEL SERVICES				
5124 SUPERVISOR (INSTRUCTIONAL)	341,857	373,902	312,216	(61,686)
5125 INSTRUCTIONAL SUPPORT	0	0	0	0
5131 TEACHER	2,990,015	3,152,733	3,290,476	137,743
5135 LIBRARIAN	69,906	71,580	72,991	1,411
5136 GUIDANCE COUNSELOR	232,995	242,316	247,009	4,693
5138 INSTRUCTIONAL STAFF OTHER	121,731	202,919	141,618	(61,301)
5147 PSYCHOLOGIST	0	31,000	30,000	(1,000)
5149 PROFESSIONAL OTHER	71,327	72,734	74,169	1,435
5154 NURSES AIDE	29,295	31,402	32,030	628
5156 TECHNICAL OTHER	40,489	128,373	127,881	(492)
5161 CLERICAL	158,785	165,904	169,222	3,318
5163 ACCOUNT TECHNICIAN	99,127	100,967	118,653	17,686
5191 CUSTODIAN	87,412	89,149	90,933	1,784
5198 SECURITY	60,841	62,474	67,227	4,753
TOTAL	4,303,780	4,725,453	4,774,425	48,972
52 OTHER COMPENSATION				
5233 N-SUBSTITUTE TEACHERS	25,000	25,500	25,500	0
5239 N-CURRICULUM SUPPLEMENTS	203,846	185,928	180,928	(5,000)
TOTAL	228,846	211,428	206,428	(5,000)
53 EMPLOYEE BENEFITS				
5321 GROUP LIFE	53,473	55,825	58,198	2,373
5331 FICA EMPLOYER	349,102	377,029	380,300	3,271
5341 VRS EMPLOYER/EMPLOYEE	592,414	630,475	694,443	63,968
5342 RHCC	44,631	48,075	55,484	7,409
5347 VRS HYBRID EMPLOYER	0	23,554	41,737	18,183
5362 UNEMPLOYMENT COMPENSATION	5,500	5,500	5,500	0
5371 KEYCARE 10-GOVERNOR'S SCH	16,352	0	0	0
5372 HEALTH INSURANCE	608,764	666,112	718,389	52,277
5373 DENTAL PLAN	32,402	30,529	29,721	(808)
5375 FLEXIBLE SPENDING-GOV SCH	4,000	4,000	4,000	0
5376 LONG-TERM DISABILITY-GOV	9,140	9,140	9,140	0
TOTAL	1,715,778	1,850,239	1,996,912	146,673
54 PURCHASED SERVICES				
5412 SVC CONTRACT-COMPUTER EQP	49,500	37,886	41,686	3,800
5413 SVC CONTRACT-SOFTWARE	47,144	50,587	45,350	(5,237)
5416 SVC CONTRACT-EXTERMINATIN	2,067	2,107	3,107	1,000
5417 SVC CONTRACT-MAINT EQUIP	24,340	24,823	25,700	877
5419 SVC CONTRACT-CUSTODIAL	128,072	119,900	119,900	0
5431 PROFESS SVCS-LEGAL	25,000	25,000	15,000	(10,000)
5432 PROFESS SVCS-AUDIT	0	0	0	0
5439 PROFESS SVCS-DATA PROCESS	13,770	13,770	14,045	275
5444 TUITION	9,000	8,000	7,000	(1,000)
5461 NON-PROF SVC-CONSULTANT	46,150	33,150	33,150	0
5462 NON-PROF SVC-PURCH EDUC	39,000	39,000	77,000	38,000
5463 NON-PROF SVC-DP CITY	400	400	1,000	600
5472 R&M-INSTRUCTIONAL EQUIP	11,500	4,000	12,300	8,300
5476 R&M-BUILDING	100,000	107,932	105,091	(2,841)
TOTAL	495,943	466,555	500,329	33,774
55 OTHER CHARGES				
5511 ADVERTISING-RECRUITMENT	5,000	6,800	8,500	1,700
5512 ADVERTISING-LEGAL NOTICE	0	0	0	0
5513 ADVERTISING-GENERAL	4,000	4,000	3,000	(1,000)
5527 STUDENT TRANSP-FIELD TRIP	1,500	2,000	2,100	100
5528 STUDENT TRANS-INTRASCHOOL	22,000	30,000	30,000	0
5531 INSURANCE SCH PKG POLICY	32,538	33,188	36,173	2,985
5532 INSURANCE-AUTO/FLEET	3,391	3,458	3,562	104
5533 INSURANCE-BOARD ED LIAB	34,039	34,719	29,530	(5,189)
5552 ELECTRICITY	131,157	133,780	135,118	1,338
5553 WATER/SEWAGE	32,549	33,199	33,531	332
5554 NATURAL GAS	9,500	9,690	12,869	3,179
5555 REFUSE DISPOSAL	0	0	0	0
5561 TELEPHONE	26,000	30,100	22,167	(7,933)
5565 POSTAGE	2,000	3,000	4,000	1,000
5582 EQUIPMENT RENTAL	2,400	2,448	2,522	74
TOTAL	306,074	326,382	323,072	(3,310)
56 SUPPLIES/MATERIALS				
5612 INSTRUCTIONAL SUPPLIES	47,077	19,118	29,700	10,582

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56 SUPPLIES/MATERIALS				
5613 JANITORIAL SUPPLIES	16,000	16,320	16,646	326
5614 MEDICAL SUPPLIES	1,500	1,530	1,561	31
5615 OFFICE SUPPLIES	24,400	26,220	26,150	(70)
5621 PRINTING AND BINDING	9,000	8,000	9,890	1,890
5632 MEALS - STUDENTS	0	8,000	8,000	0
5637 MEALS - MEETINGS	2,000	2,000	2,040	40
5641 BOOK/PERIOD GEN REFERENCE	2,700	2,700	2,300	(400)
5642 BOOK/PERIOD LIBRARY NEW	350	1,450	750	(700)
5644 MAGAZINES AND PERIODICALS	600	615	615	0
5647 LIBRARY RESOURCES	1,700	1,725	1,800	75
5651 MEDIA SUPPLY-AUDIOVISUAL	0	0	0	0
5652 FILMS & TAPES - NEW	0	0	0	0
5661 TEXTBOOKS NEW	137,000	123,229	131,000	7,771
5689 ADMINISTRATION FEES	0	10,000	12,000	2,000
TOTAL	242,327	220,907	242,452	21,545
57 OTHER OPERATING EXPENSE				
5711 STAFF DEV-REGISTRATION FEE	30,000	30,000	25,000	(5,000)
5726 ACTIVITY FEES	0	0	0	0
5731 NON-LOCAL TRAVEL	0	0	0	0
5732 LOCAL TRAVEL	4,000	4,000	7,000	3,000
5733 CONFERENCE TRAVEL(N/LOC)	0	0	0	0
5734 RECRUITMENT TRAVEL	4,000	0	0	0
5761 CLAIMS/JUDGEMENTS	0	0	0	0
5770 TOTAL GARAGE SERVICE	0	0	0	0
5772 COMMERCIAL REPAIRS	0	0	0	0
TOTAL	38,000	34,000	32,000	(2,000)
58 CAPITAL OUTLAY				
5842 SITE IMPROVEMENT	0	80,000	0	(80,000)
5860 TOTAL EQUIP ADDITIONAL	0	0	0	0
5861 ADDL OFFICE EQUIPMENT	300	0	0	0
5862 ADDL MACHINERY & EQUIP	22,000	8,930	6,170	(2,760)
5863 ADDL BUSES	0	0	0	0
5866 ADDL COMPUTER EQUIPMENT	97,500	133,398	0	(133,398)
5867 ADDL COMPUTER SOFTWARE SY	51,700	15,500	16,145	645
5891 LEASE PURCHASE-PRINCIPAL	25,000	25,750	28,325	2,575
TOTAL	196,500	263,578	50,640	(212,938)
59 OTHER USES OF FUNDS				
5941 VHSL ACTIVITIES	18,000	63,000	63,000	0
5961 RESERVE FOR CONTINGENCIES	80,281	107,387	103,111	(4,276)
5962 RESERVE FOR PERSONNEL PAY	22,000	28,500	51,956	23,456
TOTAL	120,281	198,887	218,067	19,180
830 S/RGS-REGIONAL GOV SCHOOL TOTAL	7,647,529	8,297,429	8,344,325	46,896