



SACS Objec Code Description		2018-19	April 2019 2018-19	Difference
1100	Teachers' Salaries	1,130,285	1,126,005	(4,280)
1105	Teachers' Bonuses	5,000	5,000	-
1120	Substitute Expense	30,600	30,600	-
1200	Certificated Pupil Support Salaries	-	-	-
1205	Certificated Pupil Support Bonuses	-	-	-
1300	Certificated Supervisor and Administrator Salaries	219,424	186,802	(32,622)
1305	Certificated Supervisor and Administrator Bonuses	-	-	-
1900	Other Certificated Salaries	22,968	22,968	-
1910	Other Certificated Overtime	-	-	-
1000	Subtotal	\$ 1,408,277.00	\$ 1,371,375.00	(36,902)

2100	Instructional Aide Salaries	144,009	137,705	(6,304)
2110	Instructional Aide Bonuses	-	-	-
2200	Classified Support Salaries	58,357	42,120	(16,237)
2210	Classified Support Overtime	-	-	-
2300	Classified Supervisor and Administrator Salaries	33,656	33,656	-
2400	Clerical, Technical, and Office Staff Salaries	108,728	117,450	8,722
2410	Clerical, Technical, and Office Staff Overtime	-	-	-
2900	Other Classified Salaries	58,591	86,258	27,667
2905	Other Stipends	-	-	-
2910	Other Classified Overtime	-	-	-
2000	Subtotal	\$ 403,341	\$ 417,189	13,848

3101	State Teachers' Retirement System, certificated p	212,526	206,518	(6,008)
3202	Public Employees' Retirement System, classified	82,873	85,611	2,738
3313	OASDI	30,981	31,921	940
3323	Medicare	26,175	25,859	(316)
3403	Health & Welfare Benefits	201,991	201,991	-

Expenses Summary

3503	State Unemployment Insurance	8,611	8,489	(122)
3603	Worker Compensation Insurance	25,250	26,788	1,538
3703	Other Post Employment Benefits	-		-
3903	Other Benefits	-	-	-
3000	Subtotal	\$ 588,407	\$ 587,177	(1,230)
				-
		\$ 2,400,025	\$ 2,375,741	(24,284)

4100	Approved Textbooks and Core Curricula Material	36,013	17,500	(18,513)
4200	Books and Other Reference Materials	2,100	2,100	-
4300	Materials and Supplies	13,415	32,000	18,585
4315	Classroom Materials and Supplies	31,989	38,000	6,011
4400	Noncapitalized Equipment	2,064	2,064	-
4430	General Student Equipment	-	547	547
4381	Materials for Plant Maintenance	4,128	6,500	2,372
4700	Food and Food Supplies	-	-	-
4000	Subtotal	\$ 89,709	\$ 98,711	9,002

5200	Travel and Conferences	5,000	9,000	4,000
5210	Training and Development Expense	22,000	22,000	-
5300	Dues and Memberships	3,500	4,500	1,000
5400	Insurance	33,000	33,000	-
5500	Operation and Housekeeping	5,000	5,000	-
5501	Utilities	95,000	75,000	(20,000)
5811	Student Transportation	35,000	1,000	(34,000)
5600	Space Rental/Leases Expense	565,882	565,882	-
5601	Building Maintenance	19,000	110,000	91,000
5602	Other Space Rental	500	500	-
5605	Equipment Rental/Lease Expense	15,900	15,900	-
5610	Equipment Repair	-	2,000	2,000
5800	Professional/Consulting Services and Operating	10,000	17,000	7,000
5803	Banking and Payroll Service Fees	10,938	10,938	-
5805	Legal Services	12,000	25,000	13,000
5806	Audit	9,000	9,000	-
5807	Legal Settlements	-	15,000	15,000
5810	Educational Consultants	82,155	82,155	-
5812	Other Student Activities		1,000	1,000

