

2017-18 Budget Line Items

Account	Description	Amount
1-101-0021-0111-1000-0000	PVMS Reg Ed	\$1,268,617.00
1-101-0021-0111-1200-0000	PVMS Spec Ed	\$324,655.00
1-101-0021-0111-2400-0000	PVMS Principal	\$118,953.00
1-101-0021-0112-1200-0000	PVMS Inst Assistant	\$242,772.72
1-101-0021-0112-2400-0000	PVMS School	\$49,103.85
1-101-0021-0112-2600-0000	PVMS Custodians	\$76,519.00
1-101-0021-0611-1000-0000	PVMS Inst Supplies	\$32,000.00
1-101-0021-0641-1000-0000	PVMS	\$9,000.00
1-101-0030-0111-1200-0000	Special Ed Director	\$51,631.00
1-101-0030-0111-1200-0015	Summer School	\$13,260.00
1-101-0030-0111-2130-0000	Health Services	\$102,813.00
1-101-0030-0111-2140-0000	Psychological	\$132,835.00
1-101-0030-0111-2150-0000	Speech Lang	\$147,321.00
1-101-0030-0111-2160-0000	Occupational	\$31,836.00
1-101-0030-0112-1200-0000	Itinerant Inst Asst	\$18,030.38
1-101-0030-0112-1200-0015	Summer School Aide	\$11,671.00
1-101-0030-0112-1200-0030	Spec Educ Admin	\$45,639.00
1-101-0030-0113-1200-0000	Spec Educ Aide Sub	\$9,000.00
1-101-0030-0113-2130-0000	Nursing Subs	\$4,000.00
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	\$14,000.00
1-101-0030-0510-1200-0000	Transp Spec Services	\$129,094.00
1-101-0030-0560-1200-0000	SPED Tuition -	\$462,120.00
1-101-0030-0562-1200-0000	SPED Tuition -	\$43,602.00
1-101-0030-0563-1200-0000	SPED Tuition - Out of	\$646,343.00
1-101-0030-0563-1200-0017	SPED - Vocational	\$461,185.00
1-101-0030-0611-1200-0000	SPED Supplies	\$6,000.00
1-101-0010-0111-2320-0000	Superintendent	\$130,038.46
1-101-0010-0111-2510-0000	Business Manager	\$76,406.00
1-101-0010-0112-2320-0000	Supt Admin Asst	\$50,402.00
1-101-0010-0112-2510-0000	Fiscal Assistant	\$46,354.00
1-101-0040-0112-2600-0000	Facilities Supervisor	\$75,527.00
1-101-0040-0112-2600-0040	Custodian Summer	\$11,482.00
1-101-0040-0113-2600-0000	Custodian - Sub	\$4,976.00
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	\$88,066.00
1-101-0040-0431-2600-0000	Maint Equip	\$25,000.00
1-101-0040-0450-2600-0000	Building	\$13,400.00
1-101-0040-0612-2600-0000	Uniforms	\$2,000.00
1-101-0040-0613-2600-0000	Maint & Cust	\$39,000.00
1-101-0040-0620-2600-0000	Heat Energy	\$32,872.00
1-101-0040-0621-2600-0000	Natural	\$35,000.00
1-101-0040-0622-2600-0000	Electricity	\$138,258.00
1-101-0040-0626-2600-0000	Diesel-Gas Plant Ops	\$1,000.00
1-101-0040-0733-2600-0000	Non-Inst Equipment	\$1,600.00
1-101-0051-0111-1000-0000	PPMS Reg Ed	\$547,202.00
1-101-0051-0111-1200-0000	PPMS Spec Ed	\$81,845.00
1-101-0051-0111-2400-0000	PPMS Princ/Curr Dir	\$117,173.00

1-101-0051-0112-1200-0000	PPMS Inst Assistant	\$71,781.04
1-101-0051-0112-2400-0000	PPMS School	\$22,050.00
1-101-0051-0112-2600-0000	PPMS Custodian	\$76,519.00
1-101-0051-0611-1000-0000	PPMS Inst Supplies	\$15,500.00
1-101-0051-0641-1000-0000	PPMS Text	\$7,000.00
1-101-0060-0111-1000-0000	Itinerant Teacher	\$177,785.00
1-101-0060-0111-1000-0010	Pre-School Teachers	\$135,125.00
1-101-0060-0111-2220-0000	Library-Media	\$81,845.00
1-101-0060-0111-2400-0000	Principal Designee	\$1,900.00
1-101-0060-0112-1000-0010	Pre-School Inst Assts	\$49,703.00
1-101-0060-0113-1000-0000	Teacher Subs-	\$97,000.00
1-101-0060-0113-2400-0000	Secretarial Sub	\$300.00
1-101-0060-0122-1000-0000	Stipends	\$37,083.00
1-101-0060-0122-1000-0055	COLA Adjustments	\$70,505.97
1-101-0060-0212-2500-0000	Health Insurance	\$1,206,910.00
1-101-0060-0212-2500-0055	Health Emp-Ret	(\$194,210.00)
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	\$7,000.00
1-101-0060-0260-2500-0000	Unemployment	\$10,756.00
1-101-0060-0270-2500-0000	Worker's	\$86,000.00
1-101-0060-0291-2500-0000	Annuity Payments	\$50,000.00
1-101-0060-0291-2500-0055	ERIP	\$40,000.00
1-101-0060-0322-1000-0000	Staff Development	\$12,900.00
1-101-0060-0330-2320-0000	Prof&Tech Services	\$41,000.00
1-101-0060-0340-2320-0000	Legal Services	\$35,000.00
1-101-0060-0442-1000-0000	Leases	\$80,000.00
1-101-0060-0520-2500-0000	Prop Liab Auto Ins	\$88,234.00
1-101-0060-0530-1000-0000	Communications	\$48,085.00
1-101-0060-0531-1000-0000	Postage	\$6,300.00
1-101-0060-0560-1000-0000	Regular Tuition -	\$1,898,523.00
1-101-0060-0561-1000-0000	Regular Tuition -LHS	\$65,712.00
1-101-0060-0561-1000-7030	Adult Ed BOE Share	\$32,012.00
1-101-0060-0562-1000-0000	Regular Tuition -	\$57,682.00
1-101-0060-0570-3100-0000	Food Service Subsidy	\$47,000.00
1-101-0060-0580-1000-0000	Travel-Meetings	\$10,000.00
1-101-0060-0612-2220-0000	Library-Media	\$2,500.00
1-101-0060-0642-2220-0000	Library Books-	\$7,500.00
1-101-0060-0690-1000-0000	Office Supplies	\$19,000.00
1-101-0060-0810-0000-0000	Miscellaneous	\$1,000.00
1-101-0060-0810-2500-0000	Dues & Fees	\$10,941.00
1-101-0070-0112-2700-0000	Transp Supervisor	\$58,015.00
1-101-0070-0112-2700-0030	Transportation	\$24,816.00
1-101-0070-0112-2700-0070	Transp Drivers	\$352,495.00
1-101-0070-0112-2700-0072	Transp Field-Athl	\$9,530.00
1-101-0070-0112-2700-0075	Transp Mechanics	\$56,705.00
1-101-0070-0275-2700-0000	Transp Empl	\$2,900.00
1-101-0070-0322-2700-0000	Transp Training	\$750.00
1-101-0070-0421-2700-0000	Transp Vehicle	\$105,000.00
1-101-0070-0626-2700-0000	Transp Vehicle Fuel	\$62,000.00
1-101-0080-0112-2230-0000	Data Manager (.5)	\$22,050.00
1-101-0080-0432-2230-0000	Tech Support	\$61,000.00
1-101-0080-0650-2230-0000	Tech Supplies	\$8,250.00
1-101-0080-0734-2230-0000	Tech Equipment	\$97,720.00
1-101-0080-0735-2230-0000	Tech Software	\$70,994.00

\$11,690,889.42