

Talbot County Board of Education

Fiscal Year 20

# Budget

Dr. Jack Catrett, Superintendent  
Mrs. Cynthia Epps, Assistant Superintendent



Instruction	Function 1000	FY 2019	FY 2020	\$ Change
Teacher salaries	Object 110.00	\$2,400,000.00	\$2,477,000.00	\$77,000.00
20 Additional Days	Object 110.00			
<b>Prekindergarten</b>	<b>Object 112.00</b>			
Substitutes salaries	Object 113.00	\$100,123.00	\$85,000.00	-\$15,123.00
Salaries-extended day	Object 115.00	\$20,000.00	\$17,000.00	-\$3,000.00
Salaries-extended year ag	Object 117.00	\$2,026.00	\$2,026.00	
Art, Music, PE	Object 118.00	\$110,000.00	\$98,000.00	-\$12,000.00
Aides salaries	Object 140.00	\$125,000.00	\$180,000.00	\$55,000.00
Sec Counselor (grasp)	Object 17300			
State Health	Object 210.00	\$440,000.00	\$405,000.00	-\$35,000.00
FICA/Social Security	Object 220.00	\$48,493.00	\$48,493.00	\$0.00
TRS (Teachers Retirement)	Object 230.00	\$354,000.00	\$378,000.00	\$24,000.00
Unemployment Sum	Object 225.00	\$3,500.00	\$3,500.00	\$0.00
Purchased professional	Object 300.00			
Wks Comp	Object 260.00	\$34,000.00	\$34,000.00	\$0.00
Employee travel	Object 580.00	\$6,500.00	\$10,000.00	\$3,500.00
Supplies	Object 610.00	\$32,000.00	\$32,000.00	\$0.00
Computer software	Object 612.00	\$35,000.00	\$30,000.00	-\$5,000.00
Exp. Equipment	Object 615.00	\$11,000.00	\$11,000.00	\$0.00
Exp. Computer equip	Object 616.00	\$14,951.00	\$14,951.00	\$0.00
Textbooks	Object 641.00	\$50,000.00	\$45,000.00	-\$5,000.00
Books/Periodicals	Object 642.00	\$1,000.00	\$7,100.00	\$6,100.00
Computer hardware	Object 734.00	\$8,000.00	\$8,000.00	-\$1,898.00
Dues and Fees	Object 810.00	\$300.00	\$300.00	
Parental Involvement	Object 890.00	\$2,776.00	\$2,776.00	
		<b>\$3,798,669.00</b>	<b>\$3,889,146.00</b>	<b>\$88,579.00</b>
				<b>\$90,477.00</b>



Imp. Instructional Svcs	Function 2210	FY 2019	FY 20	\$ Change
Asst Supt/Curriculum Dir/CTAE	Object 190.00	\$ 127,773.00	\$ 127,773.00	
State Health	Object 210.00	\$ 11,340.00	\$ 11,340.00	
FICA/Social Security	Object 220.00	\$ 2,144.00	\$ 2,144.00	
TRS	Object 230.00	\$ 18,104.00	\$ 21,036.00	
Travel	Object 580.00	\$ 2,500.00	\$ 3,000.00	\$ 500.00
Books Peri/Supp	Object 610.00	\$ 82.00	\$ 100.00	\$ 18.00
Dues/Fees	Object 810.00	\$ 5,000.00	\$ 5,000.00	
Principal Staff Dev		\$ 2,500.00	\$ 2,500.00	
	<b>Subtotal</b>	<b>\$ 161,943.00</b>	<b>\$ 165,393.00</b>	<b>\$ 518.00</b>

<b>Educational Media</b>	<b>Function 2220</b>	<b>FY 2019</b>	<b>FY 20</b>	<b>\$ Change</b>
Media Clerk	Object 140.00			
Media Specialist	Object 165.00	\$ 39,207.00	\$ 39,207.00	
State Health	Object 210.00	\$ 11,340.00	\$ 11,340.00	
FICA/Social Security	Object 220.00	\$ 1,391.00	\$ 1,391.00	
TRS	Object 230.00	\$ 6,500.00	\$ 8,500.00	
Worker's Comp	Object 260.00	\$ 2,000.00	\$ 2,000.00	
Purchased Services	Object 300.00	\$ 1,000.00	\$ 1,000.00	
Travel	Object 580.00	\$ 1,000.00	\$ 1,000.00	
Supplies	Object 610.00	\$ 4,000.00	\$ 4,000.00	
Computer software	Object 612.00	\$ 2,000.00	\$ 2,000.00	
Exp Equipment	Objec 615.00	\$ 1,000.00	\$ 1,000.00	
Books & Periodicals	Object 642.00	\$ 1,000.00	\$ 1,000.00	
Computer Equipment	Object 734.00	\$ 500.00	\$ 500.00	
Dues/Registration	Object 810.00	\$ 250.00	\$ 250.00	
Library Fees	Object 811.00	\$ 24,000.00	\$ 27,800.00	\$ 3,800.00
	<b>Subtotal</b>	<b>\$ 95,188.00</b>	<b>\$ 100,988.00</b>	<b>\$ 3,800.00</b>

Central Administration	Function 2300	FY 2019	FY 2020	\$ Change
School board salaries	Object 111.00	\$30,000.00	\$ 35,000.00	\$5,000.00
Superintendent	Object 120.00	\$149,521.00	\$ 152,521.00	
Clerical	Object 142.00	\$80,000.00	\$ 92,000.00	
State Health	Object 210.00	\$34,020.00	\$ 34,020.00	
FICA/Social Security	Object 220.00	\$7,500.00	\$ 7,500.00	
TRS	Object 230.00	\$38,000.00	\$ 52,000.00	\$14,000.00
Worker's Comp	Object 260.00	\$2,500.00	\$ 2,500.00	
Purchased services	Object 300.00	\$45,000.00	\$ 45,000.00	
Office equipment	Object 442.00	\$500.00	\$ 800.00	
Insurance	Object 520.00			
Communications	Object 530.00	\$5,200.00	\$ 10,000.00	\$4,800.00
Travel -school board	Object 580.00- 8014		\$ 14,000.00	
Travel	Object 580.00	\$10,000.00		\$4,000.00
Supplies	Object 610.00	\$3,100.00	\$ 3,500.00	\$400.00
Software	Object 612.00	\$1,000.00	\$ 1,000.00	
Expendable equip	Object 615.00			
Books/periodicals	Object 642.00	\$500.00	\$ 1,500.00	\$1,000.00
Computer equipment	Object 734.00	\$1,000.00	\$ 1,000.00	
Dues/Fees	Object 810.00	\$17,000.00	\$ 17,000.00	
	<b>Subtotal</b>	<b>\$424,841.00</b>	<b>\$ 469,341.00</b>	<b>\$29,200.00</b>

School Administration	Function 2400	FY 2019	FY 2020	\$ Change
Principals	Object 130.00	\$ 106,000.00	\$ 106,000.00	
Asst Principal	Object 13100	\$ 106,000.00	\$ 106,000.00	
Clerical	Object 142.00	\$ 71,000.00	\$ 71,000.00	
CTAE & Cur Dir	Object 190.00	\$ 5,446.00	\$ 5,446.00	
Afterschool	Object 19900			
State Health	Object 210.00	\$ 47,000.00	\$ 47,000.00	
FICA/Social Security	Object 220.00	\$ 7,537.00	\$ 7,537.00	
TRS	Object 230.00	\$ 47,000.00	\$ 62,000.00	\$ 15,000.00
Unemployment comp	Object 250.00	\$ 4,000.00	\$ 4,000.00	
Worker's Comp	Object 260.00	\$ 3,000.00	\$ 3,000.00	
Fingerprint & drug testing	Object 332.00	\$ 1,250.00	\$ 1,250.00	
Lease/purchase copier	Object 442.00	\$ 10,000.00	\$ 10,000.00	
Communication	Object 530.00	\$ 12,000.00	\$ 20,000.00	\$ 8,000.00
Travel	Object 580.00	\$ 1,000.00	\$ 1,800.00	\$ 800.00
Supplies	Object 610.00	\$ 10,000.00	\$ 10,000.00	
Computer software	Object 612.00	\$ 1,000.00	\$ 1,000.00	
Exp. Equip.	Object 615.00	\$ 3,061.00	\$ 3,500.00	\$ 439.00
Exp Computer Equip	Object 616.00	\$ 1,000.00	\$ 1,000.00	
Equipment	Object 730.00	\$ 2,200.00	\$ 2,200.00	
Dues/Registration	Object 810.00	\$ 4,500.00	\$ 4,500.00	
	<b>Subtotal</b>	\$ 442,994.00	\$ 467,233.00	\$ 24,239.00



Business Services	Function 2500	FY 2019	FY 20	\$ Change
Salaries	Object 191.00	\$ 63,545.00	\$ 63,545.00	
State Health	Object 210.00	\$ 10,154.00	\$ 11,340.00	\$ 1,186.00
FICA/Social Security	Object 220.00	\$ 922.00	\$ 922.00	
TRS	Object 230.00	\$ 10,682.00	\$ 10,682.00	
Worker's Comp	Object 260.00			
Purchased Services	Object 300.00	\$ 4,000.00	\$ 8,000.00	\$ 4,000.00
Liability/Fidelity Insurance	Object 520.00	\$ 600.00	\$ 600.00	
Travel	Object 580.00	\$ 3,000.00	\$ 3,000.00	
Supplies	Object 610.00	\$ 1,200.00	\$ 1,200.00	
Purchased Computers	Object 734.00			
Dues/ Registration	Object 810.00	\$ 1,500.00	\$ 1,500.00	
Other Expenditures	Object 890.00	\$ 350.00	\$ 350.00	
<b>Subtotal</b>		\$ 95,953.00	\$ 100,789.00	\$ 5,186.00

Maintenance & Operation	Function 2600	FY 2019	FY 20	\$ Change
Maintenance	Object 181.00	\$ 75,000.00	\$ 75,000.00	
Maint &Resource Officer	Object 181.00	\$ 54,581.00	\$ 54,581.00	
Custodial, (a)	Object 186.00	\$ 135,000.00	\$ 135,000.00	
State Health	Object 210.00	\$ 50,772.00	\$ 50,772.00	
FICA/Social Security	Object 220.00	\$ 10,000.00	\$ 10,000.00	
PSER	Object 230.00	\$ 6,000.00	\$ 9,000.00	
Worker's Comp	Object 260.00	\$ 4,500.00	\$ 4,500.00	
Purchased services/Tech	Object 300.00	\$ 40,000.00	\$ 55,000.00	\$ 15,000.00
Water/sewage	Object 410.00	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
Repair/maintenance	Object 430.00	\$ 50,045.00	\$ 55,000.00	
M&O repairsTech/Maint	Object 432.00	\$ 25,000.00	\$ 25,000.00	
Equipment Rental	Object 442.00	\$ 1,000.00	\$ 1,000.00	
Insurance	Object 520.00	\$ 35,000.00	\$ 38,000.00	
Travel	Object 580.00	\$ 500.00	\$ 800.00	\$ 300.00
Supplies	Object 610.00	\$ 20,000.00	\$ 25,000.00	
Exp. Equipment	Object 615.00	\$ 3,400.00	\$ 3,400.00	
Energy	Object 620.00	\$ 175,000.00	\$ 180,000.00	
Purchased equipment	Object 730.00	\$ 10,445.00	\$ 10,445.00	
Dues & Registration	Object 810.00	\$ 250.00	\$ 250.00	
	<b>Subtotal</b>	\$ 721,493.00	\$ 752,053.00	\$ 20,300.00

Transportation	Function 2700	FY 2019	FY 20	\$ Change
Salaries-bus drivers/subs	Object 180.00	\$179,795.00	\$ 165,795.00	-\$14,000.00
Salaries-other	Object 181.00	\$10,326.00	\$ 10,326.00	
State Health	Object 210.00	\$55,000.00	\$ 55,000.00	
FICA/Social Security	Object 220.00	\$8,000.00	\$ 8,000.00	
PSER	Object 230.00	\$2,300.00	\$ 2,800.00	
Worker's Comp	Object 260.00	\$6,000.00	\$ 6,000.00	
Purchased services	Object 300.00	\$8,000.00	\$ 8,000.00	
Alcohol/DrugTesting/Finger	Object 332.00	\$600.00	\$ 800.00	\$200.00
Physicals	Object 334.00	\$1,000.00	\$ 1,000.00	
Repair/Maintenance	Object 430.00	\$40,144.00	\$ 43,155.00	\$3,011.00
Insurance	Object 520.00	\$25,000.00	\$ 25,000.00	
Communications	Object 530.00	\$500.00	\$ 700.00	\$200.00
Travel	Object 580.00	\$300.00	\$ 300.00	
Other purchased services	Object 595.00	\$2,000.00	\$ 2,000.00	
Exp. Equipment	Object 615.00	\$2,500.00	\$ 2,500.00	
Energy-gas/oil	Object 620.00	\$66,000.00	\$ 66,000.00	
Purchased equipment	Object 730.00	\$2,117.00	\$ 2,117.00	
Purchase buses	Object 732.00	\$77,000.00		
Dues & Registration	Object 810.00	\$500.00	\$ 500.00	
<b>Subtotal</b>		<b>\$487,082.00</b>	<b>\$ 399,493.00</b>	<b>-\$10,589.00</b>

Other Support Services	Function 2900	FY 2019	FY 2020	\$ Change
RESA Membership Dues	Object 812.00	\$ 27,000.00	\$ 35,250.00	\$ 8,250.00
Library Dues	Object 222.00	\$ 25,000.00	\$ 25,000.00	
	Subtotal	\$ 55,000.00	\$ 60,250.00	-
				\$ 8,250.00
Facilities, Acquisition, & Construction	Function 4000	FY 2019		\$ Change
SPLOST Building	Object 300.00			
SPLOST Building Constr	Object 720.00			
SPLOST Building Exp	Object 615.00			
SPLOST Building Maint	Object 430.00			
Building/Construction	Object 615.00	\$ 243,029.00	\$ 63,563.49	
	Subtotal	\$ 243,027.00	\$ 63,563.49	-179,464