

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.001.121.000.510	Classroom teachers	\$1,012,314	22.30	\$1,084,681	23.30	\$72,367	1.00
2.5110.001.181.000.510	Supplement-teachers	1,248,774		1,281,528		32,754	
2.5110.001.211.000.510	Social Security benefits	172,973		181,015		8,042	
2.5110.001.221.000.510	Retirement benefits	416,945		466,143		49,198	
2.5110.001.231.000.510	Medical insurance	132,108		146,930		14,822	
2.5110.001.319.000.580	Special projects	163,132		136,686		(26,446)	
2.5112.001.311.000.560	Arts in the Schools	5,880		5,880		0	
2.5210.001.319.000.580	Special projects	7,315		7,315		0	
2.5310.001.319.000.580	Special projects	3,636		3,636		0	
2.5410.001.319.000.580	Special projects	24,391		14,836		(9,555)	
2.5510.001.319.000.580	Special projects	7,295		7,295		0	
2.5810.001.319.000.580	Special projects	26,341		26,341		0	
2.5860.001.131.000.510	Technology facilitator	51,786	1.00	53,107	1.00	1,321	
2.5860.001.211.000.510	Social Security benefits	3,961		4,063		102	
2.5860.001.221.000.510	Retirement benefits	9,767		10,462		695	
2.5860.001.231.000.510	Medical insurance	5,982		6,306		324	
2.6110.001.319.000.580	Special projects	7,686		7,686		0	
2.6210.001.319.000.580	Special projects	1,113		1,113		0	
2.6410.001.319.000.580	Special projects	1,801		1,801		0	
2.6510.001.319.000.580	Special projects	52,397		59,044		6,647	
2.6610.001.319.000.580	Special projects	9,548		9,548		0	
2.6710.001.319.000.580	Special projects	179		179		0	
2.6910.001.319.000.580	Special projects	6,660		6,660		0	
2.7100.001.319.000.580	Special projects	158		158		0	
	Total Regular Classroom	3,372,142	23.30	3,522,413	24.30	150,271	1.00
2.6110.002.113.000.510	Curricular support	166,732	1.90	166,732	1.90	0	0.00
2.6110.002.211.000.510	Social Security benefits	12,755		12,755		0	
2.6110.002.221.000.510	Retirement benefits	30,746		32,846		2,100	
2.6110.002.231.000.510	Medical insurance	11,256		11,981		725	
2.6120.002.113.000.510	Director-CTE	70,784	1.00	78,636	1.00	7,852	0.00
2.6120.002.211.000.510	Social Security benefits	5,415		6,016		601	
2.6120.002.221.000.510	Retirement benefits	13,053		15,491		2,438	

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6120.002.231.000.530	Medical insurance	5,924		6,306		382	
2.6400.002.113.000.510	Director-Technology	65,113	1.00	65,113	1.00	0	0.00
2.6400.002.211.000.510	Social Security benefits	4,945		4,981		36	
2.6400.002.221.000.510	Retirement benefits	12,191		12,827		636	
2.6400.002.231.000.510	Medical insurance	5,982		6,306		324	
2.6610.002.115.000.510	Finance Officer	20,318	0.20	20,318	0.20	0	0.00
2.6610.002.211.000.510	Social Security benefits	1,554		1,554		0	
2.6610.002.221.000.510	Retirement benefits	3,832		4,003		171	
2.6610.002.231.000.510	Medical insurance	1,197		1,261		64	
2.6620.002.113.000.510	Human Resources	39,390	0.49	39,390	0.49	0	0.00
2.6620.002.211.000.510	Social Security benefits	3,014		3,013		(1)	
2.6620.002.221.000.510	Retirement benefits	7,429		7,760		331	
2.6620.002.231.000.510	Medical insurance	2,931		3,090		159	
2.6940.002.183.000.510	Supplement	13,230		13,500		270	
2.6940.002.211.000.510	Social Security benefits	1,012		1,033		21	
2.6940.002.221.000.510	Retirement benefits	2,495		2,660		165	
	Total Central Office Administration	501,298	4.59	517,572	4.59	16,274	0.00
2.5110.003.162.000.510	Substitute teachers	88,527		90,334		1,807	
2.5110.003.163.000.510	Substitute teachers - workshops	960		980		20	
2.5110.003.163.304.510	Substitute teachers - workshops	2,190		2,146		(44)	
2.5110.003.163.308.510	Substitute teachers - workshops	2,925		3,023		98	
2.5110.003.163.312.510	Substitute teachers - workshops	1,975		2,329		354	
2.5110.003.163.318.510	Substitute teachers - workshops	2,190		2,071		(119)	
2.5110.003.163.320.510	Substitute teachers - workshops	292		333		41	
2.5110.003.163.324.510	Substitute teachers - workshops	1,215		1,248		33	
2.5110.003.163.328.510	Substitute teachers - workshops	1,348		1,356		8	
2.5110.003.163.330.510	Substitute teachers - workshops	947		936		(11)	
2.5110.003.163.336.510	Substitute teachers - workshops	555		473		(82)	
2.5110.003.211.000.510	Social Security benefits	7,889		8,050		161	
2.5110.003.315.000.580	Copier costs	79,046		79,046		0	
2.5400.003.151.000.580	Office personnel	511,808	14.84	524,859	14.84	13,051	0.00
2.5400.003.211.000.580	Social Security benefits	39,153		40,152		999	

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5400.003.221.000.580	Retirement benefits	96,527		103,397		6,870	
2.5400.003.231.000.580	Medical insurance	88,796		93,606		4,810	
2.5400.003.311.000.530	Contracted services	960		960		0	
2.5400.003.314.000.530	Printing & binding	1,441		1,441		0	
2.5400.003.332.304.000	Travel	2,958		2,820		(138)	
2.5400.003.332.308.000	Travel	3,951		3,973		22	
2.5400.003.332.312.000	Travel	2,667		3,061		394	
2.5400.003.332.318.000	Travel	2,958		2,722		(236)	
2.5400.003.332.320.000	Travel	394		437		43	
2.5400.003.332.324.000	Travel	1,642		1,640		(2)	
2.5400.003.332.328.000	Travel	1,819		1,782		(37)	
2.5400.003.332.330.000	Travel	1,279		1,230		(49)	
2.5400.003.332.336.000	Travel	619		622		3	
2.5400.003.361.000.510	Membership dues & fees	5,359		5,359		0	
2.5400.003.411.000.536	Supplies & materials	3,935		3,935		0	
2.5501.003.121.000.500	Summer months-Athletics	31,841	0.40	32,653	0.40	812	0.00
2.5501.003.181.000.500	Supplement-Athletics	205,923		210,126		4,203	
2.5501.003.211.000.500	Social Security benefits	18,189		18,573		384	
2.5501.003.221.000.500	Retirement benefits	44,843		47,827		2,984	
2.5501.003.231.000.500	Medical insurance	2,392		2,521		129	
2.5501.003.311.000.500	Contracted services	10,056		10,056		0	
2.5501.003.331.000.500	Contracted transportation	3,361		3,361		0	
2.5501.003.332.000.500	Travel - Athletics	5,643		5,643		0	
2.5502.003.121.000.580	Summer months-Cultural Arts	2,445	0.20	2,507	0.20	62	0.00
2.5502.003.181.000.580	Supplement-Cultural Arts	8,507		8,681		174	
2.5502.003.211.000.500	Social Security benefits	838		856		18	
2.5502.003.221.000.500	Retirement benefits	2,066		2,204		138	
2.5502.003.231.000.500	Medical insurance	1,196		1,260		64	
2.5502.003.311.308.000	Contracted services - Cultural Arts	2,401		2,401		0	
2.5502.003.311.328.000	Contracted services - Cultural Arts	1,617		1,617		0	
2.5502.003.411.308.000	Supplies & materials - Cultural Arts	5,073		3,031		(2,042)	
2.5502.003.411.328.000	Supplies & materials - Cultural Arts	0		2,042		2,042	
2.5505.003.311.308.000	Contracted services - Band	1,441		1,310		(131)	

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5505.003.311.328.000	Contracted services - Band	960		1,091		131	
2.5505.003.312.308.000	Workshops/contests - Band	480		262		(218)	
2.5505.003.312.328.000	Workshops/contests - Band	0		218		218	
2.5505.003.326.308.000	Equipment repairs - Band	893		487		(406)	
2.5505.003.326.328.000	Equipment repairs - Band	0		406		406	
2.5505.003.332.308.000	Travel - Band	1,921		1,048		(873)	
2.5505.003.332.328.000	Travel - Band	0		873		873	
2.5505.003.411.308.000	Supplies & materials - Band	2,760		2,653		(107)	
2.5505.003.411.312.000	Supplies & materials - Band	515		515		0	
2.5505.003.411.328.000	Supplies & materials - Band	2,103		2,210		107	
2.5850.003.311.000.500	Contracted services	7,769		7,769		0	
2.6200.003.151.000.580	Office personnel	36,255	1.00	37,180	1.00	925	0.00
2.6200.003.211.000.580	Social Security benefits	2,773		2,844		71	
2.6200.003.221.000.580	Retirement benefits	6,837		7,324		487	
2.6200.003.231.000.580	Medical insurance	5,982		6,306		324	
2.6520.003.315.000.580	Copier costs	28,812		28,812		0	
2.6540.003.173.000.580	Custodians	112,299	7.00	112,299	7.00	0	0.00
2.6540.003.211.000.580	Social Security benefits	8,591		8,591		0	
2.6540.003.221.000.580	Retirement benefits	21,180		22,123		943	
2.6540.003.231.000.580	Medical insurance	41,873		44,142		2,269	
2.6610.003.151.000.580	Office personnel	184,377	4.00	189,079	4.00	4,702	0.00
2.6610.003.211.000.580	Social Security benefits	14,876		14,465		(411)	
2.6610.003.221.000.580	Retirement benefits	36,676		37,249		573	
2.6610.003.231.000.580	Medical insurance	23,928		25,224		1,296	
2.6610.003.311.000.580	Contracted services	4,704		4,704		0	
2.6610.003.332.000.580	Travel	4,226		4,226		0	
2.6610.003.371.000.580	Liability insurance	15,680		15,680		0	
2.6610.003.375.000.580	Employee blanket bond	1,056		1,056		0	
2.6610.003.379.000.580	Other insurance	480		480		0	
2.6610.003.411.000.580	Supplies & materials	14,406		14,406		0	
2.6610.003.418.000.580	Computer software	4,226		4,226		0	
2.6910.003.113.000.595	Board compensation	12,101		12,101		0	
2.6910.003.211.000.595	Social Security benefits	960		960		0	

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6910.003.311.000.530	Scholar's banquet	5,762		5,762		0	
2.6910.003.332.000.595	Travel	6,029		6,029		0	
2.6910.003.361.000.595	Membership dues & fees	29,772		29,772		0	
2.6910.003.411.000.595	Supplies & materials	2,233		2,233		0	
2.6910.003.414.000.595	Board necrology	447		447		0	
2.6920.003.319.000.595	Contracts - legal	31,576		31,576		0	
2.6930.003.319.000.580	Contracts - audit	25,480		25,480		0	
2.6940.003.151.000.580	Office personnel	52,952	0.90	52,952	0.90	0	0.00
2.6940.003.181.000.580	Supplement-office support	19,576		19,975		399	
2.6940.003.211.000.580	Social Security benefits	5,549		5,579		30	
2.6940.003.221.000.580	Retirement benefits	13,679		14,367		688	
2.6940.003.231.000.580	Medical insurance	5,384		5,675		291	
2.6950.003.151.000.580	Office personnel	36,897	1.00	36,897	1.00	0	0.00
2.6950.003.211.000.580	Social Security benefits	2,822		2,823		1	
2.6950.003.221.000.580	Retirement benefits	6,959		7,269		310	
2.6950.003.231.000.580	Medical insurance	5,982		6,306		324	
2.6950.003.411.000.596	Supplies & materials	960		960		0	
	Total Noninstructional Support	2,155,915	29.34	2,206,101	29.34	50,186	0.00
2.5400.005.114.000.510	Principals	91,648	1.50	93,985	1.50	2,337	0.00
2.5400.005.116.000.510	Assistant Principals	202,591	3.00	207,757	3.00	5,166	0.00
2.5400.005.181.000.510	Supplement-School Leadership	23,594		24,076		482	
2.5400.005.211.000.510	Social Security benefits	24,314		24,925		611	
2.5400.005.221.000.510	Retirement benefits	59,944		64,186		4,242	
2.5400.005.231.000.510	Medical insurance	26,919		28,377		1,458	
	Total School Building Administration	429,010	4.50	443,306	4.50	14,296	0.00
2.5110.007.163.000.530	Substitutes-workshops	2,881		2,881		0	
2.5110.007.196.000.530	Workshop participant	4,226		4,226		0	
2.5110.007.311.000.530	Contracted services	3,361		3,361		0	
2.5110.007.312.000.530	Workshop expenses	4,226		4,226		0	
2.5110.007.319.000.595	Special projects	3,309		3,309		0	
2.5110.007.319.000.596	Special projects	4,802		4,802		0	

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5830.007.131.308.510	Guidance/Social Worker	174,634	4.00	179,087	4.00	4,453	
2.5830.007.211.000.510	Social Security benefits	13,359		13,700		341	
2.5830.007.221.000.510	Retirement benefits	32,936		35,280		2,344	
2.5830.007.231.000.510	Medical insurance	23,928		25,224		1,296	
2.5830.007.311.000.590	Contracted Services-Student Services	576		576		0	
2.5830.007.332.000.520	Travel - Guidance/Home School	964		964		0	
2.5830.007.332.000.590	Travel - Student Services	1,825		1,825		0	
2.5840.007.311.000.500	Contracted services	50,583		50,583		0	
2.5840.007.312.000.500	Workshop expenses	480		480		0	
2.5840.007.332.000.500	Travel	480		480		0	
2.5840.007.411.000.500	Supplies & materials - Health	1,521		1,521		0	
2.6110.007.311.000.510	Contracted services	10,986		10,986		0	
2.6110.007.332.000.520	Travel - Special Needs	1,608		1,608		0	
2.6110.007.332.000.530	Travel - Secondary	5,482		5,482		0	
2.6110.007.332.000.570	Travel - Support Services	744		744		0	
2.6110.007.411.000.530	Supplies & materials - Secondary	980		980		0	
2.6620.007.312.000.510	Workshop expenses	804		804		0	
2.6620.007.332.000.510	Travel	1,815		1,815		0	
2.6710.007.314.000.510	Printing and binding - Human Resources	726		726		0	
2.6710.007.332.000.570	Travel - testing	1,729		1,729		0	
2.6710.007.411.000.570	Supplies & materials - testing	5,595		5,595		0	
2.6720.007.311.000.570	Contracted services	720		720		0	
2.6940.007.311.000.595	Contracted services	5,422		5,422		0	
2.6940.007.313.000.510	Advertising	893		893		0	
2.6940.007.314.000.595	Printing and binding	346		346		0	
2.6940.007.332.000.595	Travel	10,020		10,020		0	
2.6940.007.342.000.510	Postage	358		358		0	
2.6940.007.342.000.595	Postage	4,377		4,377		0	
2.6940.007.361.000.595	Membership dues & fees	1,161		1,161		0	
2.6940.007.411.000.510	Supplies & materials	11,883		11,883		0	
2.6940.007.411.000.595	Supplies & materials	5,694		5,694		0	
	Total Instructional Support	395,434	4.00	403,868	4.00	8,434	0.00

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.009.184.000.000	Longevity pay	5,106		5,106		0	
2.5110.009.188.000.000	Annual leave	2,685		2,685		0	
2.5110.009.189.000.000	Payment-short term disability	3,920		3,920		0	
2.5110.009.211.000.000	Social Security benefits	896		896		0	
2.5110.009.221.000.000	Retirement benefits	2,006		2,006		0	
2.5110.009.232.000.000	Workers' compensation insurance	62,720		62,720		0	
2.5110.009.233.000.000	Unemployment insurance	11,760		11,760		0	
2.6110.009.184.000.000	Longevity pay	11,388		11,388		0	
2.6940.009.188.000.000	Annual leave	1,235		1,235		0	
2.6940.009.189.000.000	Payment-short term disability	2,058		2,058		0	
2.6940.009.233.000.000	Unemployment insurance	980		980		0	
	Total Noncontributory Benefits	104,754	0.00	104,754	0.00	0	0.00
2.5120.014.121.000.590	Classroom teachers	54,297	1.03	55,682	1.03	1,385	0.00
2.5120.014.162.000.590	Substitute teachers - Voc Ed	576		576		0	
2.5120.014.193.308.590	Mentor pay	960		960		0	
2.5120.014.211.000.590	Social Security benefits	4,271		4,304		33	
2.5120.014.221.000.590	Retirement benefits	10,296		10,969		673	
2.5120.014.231.000.590	Medical insurance	6,096		6,489		393	
2.5120.014.312.000.590	Workshop expense	960		960		0	
2.5120.014.332.000.590	Travel - Voc Ed Improvement	2,494		2,494		0	
2.5120.014.333.000.590	Field Trips - Voc Ed	960		960		0	
2.5120.014.411.000.590	Instructional supplies - Voc Ed	60,050		60,050		0	
2.6120.014.151.000.590	Office personnel	27,436	0.50	27,436	0.50	0	
2.6120.014.211.000.590	Social Security benefits	2,099		2,099		0	
2.6120.014.221.000.590	Retirement benefits	5,093		5,405		312	
2.6120.014.231.000.590	Medical insurance	3,415		3,153		(262)	
2.6120.014.312.000.590	Workshop expense	288		288		0	
2.6120.014.332.000.590	Travel - Voc Ed	1,045		1,045		0	
	Total Vocational Education - Program Improvement	180,336	1.53	182,870	1.53	2,534	0.00
2.5860.015.146.301.510	Salary-Technology	111,143	2.61	111,143	2.61	0	0.00
2.5860.015.211.000.510	Social Security benefits	8,502		8,502		0	

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5860.015.221.000.510	Retirement benefits	20,961		21,895		934	
2.5860.015.231.000.510	Medical insurance	15,612		16,459		847	
2.5860.015.332.000.536	Travel	2,114		2,114		0	
2.5860.015.418.000.536	Computer software & supplies	45,670		45,670		0	
	Total School Technology	204,002	2.61	205,783	2.61	1,781	0.00
2.5110.027.142.000.510	Salary - teacher assistant	53,134	3.00	53,134	3.00	0	0.00
2.5110.027.181.000.510	Supplement - teacher assistant	27,852		27,852		0	
2.5110.027.211.000.510	Social Security benefits	6,196		6,195		(1)	
2.5110.027.221.000.510	Retirement benefits	14,933		15,954		1,021	
2.5110.027.231.000.510	Medical insurance	17,772		18,918		1,146	
	Total Teacher Assistants	119,887	3.00	122,053	3.00	2,166	0.00
2.5210.032.121.304.520	Classroom teachers	209,952	5.15	215,306	5.15	5,354	0.00
2.5210.032.211.000.520	Social Security benefits	16,061		16,471		410	
2.5210.032.221.000.520	Retirement benefits	38,715		42,415		3,700	
2.5210.032.231.000.520	Medical insurance	30,509		32,476		1,967	
2.5210.032.311.000.520	Contracted services	19,208		19,208		0	
2.5210.032.313.000.520	Advertising	960		960		0	
2.5210.032.326.000.520	Contracted repairs	960		960		0	
2.5210.032.332.000.520	Travel	9,124		9,124		0	
2.5210.032.411.000.520	Instructional supplies	10,939		10,939		0	
2.5210.032.461.000.520	Noncapitalized equipment	5,762		5,762		0	
2.5840.032.311.000.520	Contracted services	67,228		67,228		0	
2.6200.032.332.000.520	Travel	2,645		2,645		0	
2.6550.032.147.000.520	Bus Monitor	35,280	0.00	36,000	0.00	720	0.00
2.6550.032.211.000.520	Social Security benefits	2,699		2,754		55	
	Total Exceptional Children	450,042	5.15	462,248	5.15	12,206	0.00
2.5260.034.121.000.560	Classroom teachers - AG	10,887	0.25	11,165	0.25	278	0.00
2.5260.034.211.000.560	Social Security benefits	833		854		21	
2.5260.034.221.000.560	Retirement benefits	2,007		2,200		193	
2.5260.034.231.000.560	Medical insurance	1,481		1,577		96	

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5260.034.411.000.560	Instructional supplies - AG	981		981		0	
	Total Academically Gifted	16,189	0.25	16,777	0.25	588	0.00
2.8100.035.715.000.000	Transfer to Child Nutrition Fund	250,000		250,000		0	
	Total Transfer to Child Nutrition	250,000	0.00	250,000	0.00	0	0.00
2.8100.036.717.000.000	Transfer to charter school	996,539		1,042,000		45,461	
	Total Transfer to Charter School	996,539	0.00	1,042,000	0.00	45,461	0.00
2.6550.056.175.000.500	Salary-Transportation	14,279	0.50	14,279	0.50	0	
2.6550.056.199.000.500	Salary-overtime	2,842		2,900		58	
2.6550.056.211.000.500	Social Security benefits	1,309		1,314		5	
2.6550.056.221.000.500	Retirement benefits	3,229		3,384		155	
2.6550.056.231.000.500	Medical insurance	2,991		3,153		162	
2.6550.056.312.000.500	Workshop expenses	1,072		1,072		0	
2.6550.056.332.000.500	Travel	567		567		0	
2.6550.056.411.000.500	Supplies and materials	7,683		7,683		0	
2.6550.056.422.000.500	Repair parts - vehicles	960		960		0	
2.6550.056.423.000.500	Gas	43,218		43,218		0	
2.6550.056.425.000.500	Tires & tubes	316		316		0	
	Total State Transportation	78,466	0.50	78,846	0.50	380	0.00
2.5110.061.411.000.510	Supplies & materials - instructional	6,208		6,208		0	
2.5110.061.411.000.530	Supplies & materials - Curriculum	2,202		4,002		1,800	
2.5110.061.411.000.560	Supplies & materials - Elementary	1,800		0		(1,800)	
2.5110.061.411.000.580	Supplies & materials - CTE	5,681		5,681		0	
2.5110.061.411.000.590	Supplies & materials - CTE	3,232		3,232		0	
2.5110.061.411.304.000	Supplies & materials - instructional	37,910		35,129		(2,781)	
2.5110.061.411.308.000	Supplies & materials - instructional	50,639		52,053		1,414	
2.5110.061.411.312.000	Supplies & materials - instructional	34,174		38,125		3,951	
2.5110.061.411.318.000	Supplies & materials - instructional	37,910		33,904		(4,006)	
2.5110.061.411.320.000	Supplies & materials - instructional	5,050		5,446		396	
2.5110.061.411.324.000	Supplies & materials - instructional	19,249		20,424		1,175	

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.061.411.328.000	Supplies & materials - instructional	23,313		22,194		(1,119)	
2.5110.061.411.330.000	Supplies & materials - instructional	12,495		15,318		2,823	
2.5110.061.411.336.000	Supplies & materials - instructional	9,614		7,761		(1,853)	
2.5810.061.411.304.000	Media supplies and processing	9,573		9,192		(381)	
2.5810.061.411.308.000	Media supplies and processing	12,787		12,950		163	
2.5810.061.411.312.000	Media supplies and processing	8,630		9,976		1,346	
2.5810.061.411.318.000	Media supplies and processing	9,573		8,871		(702)	
2.5810.061.411.320.000	Media supplies and processing	1,275		1,425		150	
2.5810.061.411.324.000	Media supplies and processing	5,310		5,344		34	
2.5810.061.411.328.000	Media supplies and processing	10,027		9,815		(212)	
2.5810.061.411.336.000	Media supplies and processing	2,429		2,031		(398)	
	Total Classroom Materials & Equipment	309,081	0.00	309,081	0.00	0	0.00
2.5310.069.311.000.530	Contracted services	178,151		178,151		0	
2.5850.069.311.000.530	Contracted services	314,289		297,389		(16,900)	
	Total At-Risk Student Services	492,440	0.00	475,540	0.00	(16,900)	0.00
2.5111.301.123.000.530	JROTC Instructor	122,010	2.00	125,121	2.00	3,111	0.00
2.5111.301.211.000.530	Social Security benefits	9,334		9,572		238	
2.5111.301.221.000.530	Retirement benefits	22,499		24,649		2,150	
	Total Marine JROTC	153,843	2.00	159,342	2.00	5,499	0.00
2.5110.574.411.000.530	Supplies & materials	3,361		3,361		0	
	Total TIME Science program	3,361	0.00	3,361	0.00	0	0.00
2.7100.704.314.000.510	Printing & binding	2,113		2,113		0	
2.7100.704.319.000.510	Other Projects	1,921		1,921		0	
2.7100.704.332.000.510	Travel	1,130		1,130		0	
2.7100.704.411.000.510	Supplies & materials	2,525		2,525		0	
2.7100.704.451.000.510	Food purchases	48		48		0	
	Total Community Schools	7,737	0.00	7,737	0.00	0	0.00
2.6550.706.175.000.500	Salary-Transportation	20,033	0.60	20,033	0.60	0	

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6550.706.181.000.500	Supplement - bus drivers	21,417		21,854		437	
2.6550.706.211.000.500	Social Security benefits	3,171		3,204		33	
2.6550.706.221.000.500	Retirement benefits	8,415		8,883		468	
2.6550.706.231.000.500	Medical insurance	3,589		3,784		195	
2.6550.706.311.000.500	Contracted services	1,825		8,825		7,000	
2.6550.706.312.000.500	Workshop expenses	1,441		1,441		0	
2.6550.706.332.000.500	Travel	480		480		0	
2.6550.706.333.000.500	Field trips	18,307		18,307		0	
2.6550.706.411.000.500	Supplies and materials	2,113		2,113		0	
2.6550.706.422.000.500	Repair parts - vehicles	38,416		38,416		0	
2.6550.706.423.000.500	Gas, oil, grease	74,911		74,911		0	
2.6550.706.425.000.500	Tires & tubes	2,305		2,305		0	
2.6550.706.552.000.500	License & title fees	986		986		0	
2.6610.706.372.000.580	Vehicle insurance	20,168		20,168		0	
	Total Local Transportation	217,577	0.60	225,710	0.60	8,133	0.00
2.6510.802.341.000.580	Telephones	96,040		96,040		0	
2.6530.802.321.000.580	Electrical service	585,060		585,060		0	
2.6530.802.322.000.580	Natural gas	79,380		79,380		0	
2.6530.802.323.000.580	Water, sewer, garbage	201,880		201,880		0	
2.6530.802.421.000.581	Fuel for facilities	53,657		53,657		0	
2.6540.802.329.000.580	Cleaning services	63,700		63,700		0	
2.6540.802.411.000.581	Supplies & materials - custodial	68,600		68,600		0	
2.6570.802.319.000.580	Professional services	9,800		9,800		0	
2.6580.802.151.000.580	Office personnel	39,344	1.00	39,344	1.00	0	0.00
2.6580.802.175.000.581	Plant Operations personnel	253,243	7.00	253,243	7.00	0	0.00
2.6580.802.211.000.581	Social Security benefits	22,383		22,383		0	
2.6580.802.221.000.581	Retirement benefits	55,182		57,640		2,458	
2.6580.802.231.000.581	Medical insurance	47,855		50,448		2,593	
2.6580.802.311.000.581	Contracted services	245,000		245,000		0	
2.6580.802.325.000.581	Contracted repairs - buildings	47,040		47,040		0	
2.6580.802.326.000.581	Contracted repairs - equipment	1,960		1,960		0	
2.6580.802.332.000.581	Travel	980		980		0	

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6580.802.411.000.581	Supplies & materials - maintenance	76,440		76,440		0	
2.6580.802.422.000.581	Repair parts - building & equipment	85,476		85,476		0	
2.6580.802.423.000.581	Gas, oil, & grease	490		490		0	
2.6580.802.552.000.581	License fees	7,290		7,290		0	
2.6610.802.373.000.580	Property insurance	60,760		65,099		4,339	
	Total Plant Operatons	2,101,560	8.00	2,110,950	8.00	9,390	0.00
Total		\$12,289,613	89.37	\$12,600,312	90.37	\$310,699	1.00

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Budget By Function							
Instructional programs							
	Regular	\$4,121,611	28.33	\$4,284,763	29.33	\$163,152	1.00
	Special	365,694	5.40	377,713	5.40	12,019	0.00
	Alternative	181,787	0.00	181,787	0.00	0	0.00
	School-based leadership	1,219,667	19.34	1,250,138	19.34	30,471	0.00
	Co-curricular	364,759	0.60	373,727	0.60	8,968	0.00
	School-based support	1,052,015	7.61	1,047,772	7.61	(4,243)	0.00
Support and development							
	Regular	394,915	3.40	409,063	3.40	14,148	0.00
	Special	55,605	1.00	57,412	1.00	1,807	0.00
	Alternative	0	0.00	0	0.00	0	0.00
	Technology	90,032	1.00	91,028	1.00	996	0.00
	Operational	2,619,806	16.10	2,644,004	16.10	24,198	0.00
	Financial and human resources	477,395	4.69	488,618	4.69	11,223	0.00
	Accountability	8,949	0.00	8,949	0.00	0	0.00
	Policy and leadership	332,944	1.90	335,443	1.90	2,499	0.00
	Community services	7,895	0.00	7,895	0.00	0	0.00
	Non-programmed charges	1,246,539	0.00	1,292,000	0.00	45,461	0.00
		\$12,539,613	89.37	\$12,850,312	90.37	\$310,699	1.00
REVENUE SOURCES:							
State:							
	County Appropriation	\$12,429,613		\$12,740,312		\$310,699	
	Fines & Forfeitures	110,000		110,000		0	
	Appropriated Fund Balance	0		0		0	
	TOTAL REVENUES	\$12,539,613		\$12,850,312		\$310,699	
	Total budget increase			2.48%			
	Increase in local current expense appropriation			2.50%			
	Surplus/(Deficit)			0			

FY20 Fund 2 Budget Changes

	Amount	% Increase/ Decrease
1* Certified step increase - 2.55% average COLA has not been approved for any employees. Certified staff including Asst. Principals, classroom teachers, and instructional support received a step increase. Principal salary ranges were adjusted for ADM and steps were increased. The increase requested is an average of the first 10 steps of the teacher scale because our lower paid staff are paid with local funds. Increases are retroactive to July 1.	\$81,884	0.66%
2* Retirement rate increase - 18.86% to 19.70% Legislated and retroactive to July 1	70,034	0.56%
3* Health insurance increase - \$6,044 to \$6,306 Legislated - new rate begins January 1. Increase reflects the average fiscal year rate.	22,620	0.18%
4 Additional ELL teacher Includes benefits associated with salary	66,587	0.54%
5 Increase for payment to charter schools Estimate based on LCE revenue and projected charter school enrollment	45,461	0.37%
6 Certified supplement increase to cover step Reduced to reflect lack of COLA for certified staff	41,013	0.33%
7 SRO contract adjustment Per county finance department	(16,900)	-0.14%
TOTAL	\$310,699	2.50%
Appropriation increase	\$310,699	2.50%
Other increase/decrease	\$0	0.00%
Deficit	\$0	

*State mandated cost increases