

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.001.121.000.510	Classroom teachers	1,012,314	22.300	1,110,595	23.300	98,281	1.000
2.5110.001.181.000.510	Supplement-teachers	1,248,774		1,348,703		99,929	
2.5110.001.211.000.510	Social Security benefits	172,973		188,136		15,163	
2.5110.001.221.000.510	Retirement benefits	416,945		502,435		85,490	
2.5110.001.231.000.510	Medical insurance	132,108		147,932		15,824	
2.5110.001.319.000.580	Budget reserve	163,132		163,132		0	
2.5112.001.311.000.560	Arts in the Schools	5,880		5,880		0	
2.5210.001.319.000.580	Budget reserve	7,315		7,315		0	
2.5310.001.319.000.580	Budget reserve	3,636		3,636		0	
2.5410.001.319.000.580	Budget reserve	24,391		24,391		0	
2.5510.001.319.000.580	Budget reserve	7,295		7,295		0	
2.5810.001.319.000.580	Budget reserve	26,341		26,341		0	
2.6110.001.319.000.580	Budget reserve	7,686		7,686		0	
2.6210.001.319.000.580	Budget reserve	1,113		1,113		0	
2.6410.001.319.000.580	Budget reserve	1,801		1,801		0	
2.6510.001.319.000.580	Budget reserve	52,397		52,397		0	
2.6610.001.319.000.580	Budget reserve	9,548		9,548		0	
2.6710.001.319.000.580	Budget reserve	179		179		0	
2.6910.001.319.000.580	Budget reserve	6,660		6,660		0	
2.7100.001.319.000.580	Budget reserve	158		158		0	
Total Regular Classroom		3,300,646	22.300	3,615,333	23.300	314,687	1.000
2.6110.002.113.000.510	Curricular support	166,732	1.900	171,734	1.900	5,002	0.000
2.6110.002.211.000.510	Social Security benefits	12,755		13,138		383	
2.6110.002.221.000.510	Retirement benefits	30,746		35,085		4,339	
2.6110.002.231.000.510	Medical insurance	11,256		12,063		807	
2.6120.002.113.000.510	Director-CTE	70,784	1.000	72,908	1.000	2,124	0.000
2.6120.002.211.000.510	Social Security benefits	5,415		5,577		162	
2.6120.002.221.000.510	Retirement benefits	13,053		14,895		1,842	
2.6120.002.231.000.530	Medical insurance	5,924		6,349		425	
2.6400.002.113.000.510	Director-Technology	65,113	1.000	67,066	1.000	1,953	0.000
2.6400.002.211.000.510	Social Security benefits	4,945		5,131		186	
2.6400.002.221.000.510	Retirement benefits	12,191		13,702		1,511	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6400.002.231.000.510	Medical insurance	5,982		6,349		367	
2.6610.002.115.000.510	Finance Officer	20,318	0.200	20,928	0.200	610	0.000
2.6610.002.211.000.510	Social Security benefits	1,554		1,601		47	
2.6610.002.221.000.510	Retirement benefits	3,832		4,276		444	
2.6610.002.231.000.510	Medical insurance	1,197		1,270		73	
2.6620.002.113.000.510	Human Resources	39,390	0.490	40,572	0.490	1,182	0.000
2.6620.002.211.000.510	Social Security benefits	3,014		3,104		90	
2.6620.002.221.000.510	Retirement benefits	7,429		8,289		860	
2.6620.002.231.000.510	Medical insurance	2,931		3,111		180	
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		2,758		263	
Total Central Office Administration		501,298	4.590	524,439	4.590	23,141	0.000
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		2,235		45	
2.5110.003.163.308.510	Substitute teachers - workshops	2,925		2,985		60	
2.5110.003.163.312.510	Substitute teachers - workshops	1,975		2,015		40	
2.5110.003.163.318.510	Substitute teachers - workshops	2,190		2,235		45	
2.5110.003.163.320.510	Substitute teachers - workshops	292		298		6	
2.5110.003.163.324.510	Substitute teachers - workshops	1,215		1,240		25	
2.5110.003.163.328.510	Substitute teachers - workshops	1,348		1,375		27	
2.5110.003.163.330.510	Substitute teachers - workshops	947		966		19	
2.5110.003.163.336.510	Substitute teachers - workshops	555		566		11	
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	14.844	537,398	14.844	25,590	0.000
2.5400.003.211.000.580	Social Security benefits	39,153		41,111		1,958	
2.5400.003.221.000.580	Retirement benefits	96,527		109,790		13,263	
2.5400.003.231.000.580	Medical insurance	88,796		94,245		5,449	
2.5400.003.311.000.530	Contracted services	960		960		0	
2.5400.003.314.000.530	Printing & binding	1,441		1,441		0	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5400.003.332.304.000	Travel	2,958		2,958		0	
2.5400.003.332.308.000	Travel	3,951		3,951		0	
2.5400.003.332.312.000	Travel	2,667		2,667		0	
2.5400.003.332.318.000	Travel	2,958		2,958		0	
2.5400.003.332.320.000	Travel	394		394		0	
2.5400.003.332.324.000	Travel	1,642		1,642		0	
2.5400.003.332.328.000	Travel	1,819		1,819		0	
2.5400.003.332.330.000	Travel	1,279		1,279		0	
2.5400.003.332.336.000	Travel	619		619		0	
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	0.400	33,433	0.400	1,592	0.000
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		18,632		443	
2.5501.003.221.000.500	Retirement benefits	44,843		49,759		4,916	
2.5501.003.231.000.500	Medical insurance	2,392		2,539		147	
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	0.200	2,567	0.200	122	0.000
2.5502.003.181.000.580	Supplement-Cultural Arts	8,507		8,681		174	
2.5502.003.211.000.500	Social Security benefits	838		860		22	
2.5502.003.221.000.500	Retirement benefits	2,066		2,298		232	
2.5502.003.231.000.500	Medical insurance	1,196		1,269		73	
2.5502.003.311.308.580	Contracted services - Cultural Arts	2,401		2,401		0	
2.5502.003.311.328.580	Contracted services - Cultural Arts	1,617		1,617		0	
2.5502.003.411.308.580	Supplies & materials - Cultural Arts	5,073		5,073		0	
2.5505.003.312.000.530	Workshops/contests - Band	4,000		4,000		0	
2.5505.003.326.000.580	Equipment repairs - Band	960		960		0	
2.5505.003.332.000.580	Travel - Band	480		480		0	
2.5505.003.311.308.580	Contracted services - Band	893		893		0	
2.5505.003.311.328.580	Contracted services - Band	1,921		1,921		0	
2.5505.003.411.308.580	Supplies & materials - Band	2,760		2,760		0	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5505.003.411.312.580	Supplies & materials - Band	515		515		0	
2.5505.003.411.328.580	Supplies & materials - Band	2,103		2,103		0	
2.5850.003.311.000.500	Contracted services	7,769		7,769		0	
2.6200.003.151.000.580	Office personnel	36,255	1.000	38,068	1.000	1,813	0.000
2.6200.003.211.000.580	Social Security benefits	2,773		2,912		139	
2.6200.003.221.000.580	Retirement benefits	6,837		7,777		940	
2.6200.003.231.000.580	Medical insurance	5,982		6,349		367	
2.6520.003.315.000.580	Copier costs	28,812		28,812		0	
2.6540.003.173.000.580	Custodians	112,299	7.000	117,914	7.000	5,615	0.000
2.6540.003.211.000.580	Social Security benefits	8,591		9,020		429	
2.6540.003.221.000.580	Retirement benefits	21,180		24,090		2,910	
2.6540.003.231.000.580	Medical insurance	41,873		44,443		2,570	
2.6610.003.151.000.580	Office personnel	184,377	4.000	193,596	4.000	9,219	0.000
2.6610.003.211.000.580	Social Security benefits	14,876		14,810		(66)	
2.6610.003.221.000.580	Retirement benefits	36,676		39,552		2,876	
2.6610.003.231.000.580	Medical insurance	23,928		25,396		1,468	
2.6610.003.311.000.580	Contracted services	4,704		4,704		0	
2.6610.003.326.000.580	Computer maintenance	-		0		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	
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	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6940.003.151.000.580	Office personnel	52,952	0.900	54,541	0.900	1,589	0.000
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		5,700		151	
2.6940.003.221.000.580	Retirement benefits	13,679		15,224		1,545	
2.6940.003.231.000.580	Medical insurance	5,384		5,714		330	
2.6950.003.151.000.580	Office personnel	36,897	1.000	38,004	1.000	1,107	0.000
2.6950.003.211.000.580	Social Security benefits	2,822		2,907		85	
2.6950.003.221.000.580	Retirement benefits	6,959		7,764		805	
2.6950.003.231.000.580	Medical insurance	5,982		6,349		367	
2.6950.003.411.000.596	Supplies & materials	960		960		0	
Total Noninstructional Support		2,158,474	29.344	2,253,582	29.344	95,108	0.000
2.5400.005.114.000.510	Principals	91,648	1.500	94,397	1.500	2,749	0.000
2.5400.005.116.000.510	Assistant Principals	202,591	3.000	208,669	3.000	6,078	0.000
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		25,026		712	
2.5400.005.221.000.510	Retirement benefits	59,944		66,835		6,891	
2.5400.005.231.000.510	Medical insurance	26,919		28,571		1,652	
Total School Building Administration		429,010	4.500	447,574	4.500	18,564	0.000
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	
2.5830.007.131.308.510	Guidance/Social Worker	174,634	4.000	183,366	4.000	8,732	
2.5830.007.211.000.510	Social Security benefits	13,359		14,027		668	
2.5830.007.221.000.510	Retirement benefits	32,936		37,462		4,526	
2.5830.007.231.000.510	Medical insurance	23,928		25,396		1,468	
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	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	4.000	410,828	4.000	15,394	0.000
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	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	0.000	104,754	0.000	0	0.000
2.5120.014.121.000.590	Classroom teachers	54,297	1.029	55,926	1.029	1,629	0.000
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		4,271		0	
2.5120.014.221.000.590	Retirement benefits	10,296		10,296		0	
2.5120.014.231.000.590	Medical insurance	6,096		6,096		0	
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	0.500	28,259	0.500	823	
2.6120.014.211.000.590	Social Security benefits	2,099		2,162		63	
2.6120.014.221.000.590	Retirement benefits	5,093		5,773		680	
2.6120.014.231.000.590	Medical insurance	3,415		3,175		(240)	
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	1.529	183,291	1.529	2,955	0.000
2.5860.015.131.308.510	Technology facilitator	51,786	1.000	54,375	1.000	2,589	
2.5860.015.146.301.510	Salary-Technology	111,143	2.610	114,477	2.610	3,334	0.000
2.5860.015.211.000.510	Social Security benefits	8,502		12,917		4,415	
2.5860.015.221.000.510	Retirement benefits	20,961		34,496		13,535	
2.5860.015.231.000.510	Medical insurance	15,612		22,920		7,308	
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		255,788	3.610	286,969	3.610	31,181	0.000

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.027.142.000.510	Salary - teacher assistant	53,134	3.000	54,728	3.000	1,594	0.000
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		6,317		121	
2.5110.027.221.000.510	Retirement benefits	14,933		16,871		1,938	
2.5110.027.231.000.510	Medical insurance	17,772		19,047		1,275	
Total Teacher Assistants		119,887	3.000	124,815	3.000	4,928	0.000
2.5210.032.121.304.520	Classroom teachers	209,952	5.150	220,450	5.150	10,498	0.000
2.5210.032.211.000.520	Social Security benefits	16,061		16,864		803	
2.5210.032.221.000.520	Retirement benefits	38,715		45,038		6,323	
2.5210.032.231.000.520	Medical insurance	30,509		32,697		2,188	
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	0.000	36,000	0.000	720	0.000
2.6550.032.211.000.520	Social Security benefits	2,699		2,754		55	
Total Exceptional Children		450,042	5.150	470,629	5.150	20,587	0.000
2.5260.034.121.000.560	Classroom teachers - AG	10,887	0.250	11,431	0.250	544	0.000
2.5260.034.211.000.560	Social Security benefits	833		874		41	
2.5260.034.221.000.560	Retirement benefits	2,007		2,335		328	
2.5260.034.231.000.560	Medical insurance	1,481		1,587		106	
2.5260.034.411.000.560	Instructional supplies - AG	981		981		0	
Total Academically Gifted		16,189	0.250	17,208	0.250	1,019	0.000
2.8100.036.717.000.000	Transfer to charter school	996,539		1,042,000		45,461	
Total Transfer to Charter School		996,539	0.000	1,042,000	0.000	45,461	0.000

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6550.056.175.000.500	Salary-Transportation	14,279	0.500	14,707	0.500	428	
2.6550.056.199.000.500	Salary-overtime	2,842		2,900		58	
2.6550.056.211.000.500	Social Security benefits	1,309		1,347		38	
2.6550.056.221.000.500	Retirement benefits	3,229		3,597		368	
2.6550.056.231.000.500	Medical insurance	2,991		3,175		184	
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	0.500	79,542	0.500	1,076	0.000
2.5110.061.411.000.510	Supplies & materials - instructional	6,208		6,208		0	
2.5110.061.411.000.530	Supplies & materials - Secondary	2,202		2,202		0	
2.5110.061.411.000.560	Supplies & materials - Elementary	1,800		1,800		0	
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		37,910		0	
2.5110.061.411.308.000	Supplies & materials - instructional	48,080		48,080		0	
2.5110.061.411.312.000	Supplies & materials - instructional	34,174		34,174		0	
2.5110.061.411.318.000	Supplies & materials - instructional	37,910		37,910		0	
2.5110.061.411.320.000	Supplies & materials - instructional	5,050		5,050		0	
2.5110.061.411.324.000	Supplies & materials - instructional	19,249		19,249		0	
2.5110.061.411.328.000	Supplies & materials - instructional	23,313		23,313		0	
2.5110.061.411.330.000	Supplies & materials - instructional	12,495		12,495		0	
2.5110.061.411.336.000	Supplies & materials - instructional	9,614		9,614		0	
2.5810.061.411.304.000	Media supplies and processing	9,573		9,573		0	
2.5810.061.411.308.000	Media supplies and processing	12,787		12,787		0	
2.5810.061.411.312.000	Media supplies and processing	8,630		8,630		0	
2.5810.061.411.318.000	Media supplies and processing	9,573		9,573		0	
2.5810.061.411.320.000	Media supplies and processing	1,275		1,275		0	
2.5810.061.411.324.000	Media supplies and processing	5,310		5,310		0	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5810.061.411.328.000	Media supplies and processing	10,027		10,027		0	
2.5810.061.411.336.000	Media supplies and processing	2,429		2,429		0	
Total Classroom Materials & Equipment		306,522	0.000	306,522	0.000	0	0.000
2.5310.069.311.000.530	Contracted services	178,151		178,151		0	
2.5850.069.311.000.530	Contracted services	314,289		314,289		0	
Total At-Risk Student Services		492,440	0.000	492,440	0.000	0	0.000
2.5111.301.123.000.530	JROTC Instructor	122,010	2.000	122,010	2.000	0	0.000
2.5111.301.211.000.530	Social Security benefits	9,334		9,334		0	
2.5111.301.221.000.530	Retirement benefits	22,499		24,927		2,428	
Total Marine JROTC		153,843	2.000	156,271	2.000	2,428	0.000
2.5110.574.411.000.530	Supplies & materials	3,361		3,361		0	
Total TIME Science program		3,361	0.000	3,361	0.000	0	0.000
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	0.000	7,737	0.000	0	0.000
2.6550.706.175.000.500	Salary-Transportation	20,033	0.600	20,634	0.600	601	
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		3,250		79	
2.6550.706.221.000.500	Retirement benefits	8,415		9,344		929	
2.6550.706.231.000.500	Medical insurance	3,589		3,809		220	
2.6550.706.311.000.500	Contracted services	1,825		1,825		0	
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	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	0.600	219,843	0.600	2,266	0.000
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	1.000	40,524	1.000	1,180	0.000
2.6580.802.175.000.581	Plant Operations personnel	253,243	7.000	260,840	7.000	7,597	0.000
2.6580.802.211.000.581	Social Security benefits	22,383		23,054		671	
2.6580.802.221.000.581	Retirement benefits	55,182		61,569		6,387	
2.6580.802.231.000.581	Medical insurance	47,855		50,792		2,937	
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	
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	8.000	2,124,671	8.000	23,111	0.000
Total		\$12,269,903	89.373	12,871,809	90.373	\$601,906	1.000

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total Regular Classroom	3,300,646	22.300	3,615,333	23.300	\$314,687	1.000
	Total Central Office Administration	501,298	4.590	524,439	4.590	23,141	0.000
	Total Noninstructional Support	2,158,474	29.344	2,253,582	29.344	95,108	0.000
	Total School Building Administration	429,010	4.500	447,574	4.500	18,564	0.000
	Total Instructional Support	395,434	4.000	410,828	4.000	15,394	0.000
	Total Noncontributory Benefits	104,754	0.000	104,754	0.000	0	0.000
	Total Vocational Education - Program Improvement	180,336	1.529	183,291	1.529	2,955	0.000
	Total School Technology	255,788	3.610	286,969	3.610	31,181	0.000
	Total Teacher Assistants	119,887	3.000	124,815	3.000	4,928	0.000
	Total Exceptional Children	450,042	5.150	470,629	5.150	20,587	0.000
	Total Academically Gifted	16,189	0.250	17,208	0.250	1,019	0.000
	Total Transfer to Charter School	996,539	0.000	1,042,000	0.000	45,461	0.000
	Total State Transportation	78,466	0.500	79,542	0.500	1,076	0.000
	Total Classroom Materials & Equipment	306,522	0.000	306,522	0.000	0	0.000
	Total At-Risk Student Services	492,440	0.000	492,440	0.000	0	0.000
	Total Marine JROTC	153,843	2.000	156,271	2.000	2,428	0.000
	Total TIME Science program	3,361	0.000	3,361	0.000	0	0.000
	Total Community Schools	7,737	0.000	7,737	0.000	0	0.000
	Total Local Transportation	217,577	0.600	219,843	0.600	2,266	0.000
	Total Plant Operatons	2,101,560	8.000	2,124,671	8.000	23,111	0.000
	Total	12,269,903	89.373	12,871,809	90.373	\$601,906	1.000

Budget By Type

Salaries and Benefits	7,538,164	89.373	8,090,270	90.373	552,106	1.000
Purchased Services	2,774,150	0.000	2,778,489	0.000	4,339	0.000
Supplies	952,774	0.000	952,774	0.000	0	0.000
Equipment	8,276	0.000	8,276	0.000	0	0.000
Other	996,539	0.000	1,042,000	0.000	45,461	0.000
Total	\$12,269,903	89.373	12,871,809	90.373	\$601,906	1.000

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Budget By Function							
Instructional programs							
	Regular	4,119,052	28.329	4,444,990	29.329	325,938	1.000
	Special	365,694	5.400	386,525	5.400	20,831	0.000
	Alternative	181,787	0.000	181,787	0.000	0	0.000
	School-based leadership	1,219,667	19.344	1,284,491	19.344	64,824	0.000
	Co-curricular	367,318	0.600	379,242	0.600	11,924	0.000
	School-based support	1,032,305	7.610	1,078,880	7.610	46,575	0.000
Support and development							
	Regular	394,915	3.400	411,325	3.400	16,410	0.000
	Special	55,605	1.000	58,864	1.000	3,259	0.000
	Alternative	0	0.000	0	0.000	0	0.000
	Technology	90,032	1.000	94,049	1.000	4,017	0.000
	Operational	2,619,806	16.100	2,654,219	16.100	34,413	0.000
	Financial and human resources	477,395	4.690	498,717	4.690	21,322	0.000
	Accountability	8,949	0.000	8,949	0.000	0	0.000
	Policy and leadership	332,944	1.900	339,876	1.900	6,932	0.000
	Community services	7,895	0.000	7,895	0.000	0	0.000
	Non-programmed charges	996,539	0.000	1,042,000	0.000	45,461	0.000
		\$12,269,903	89.373	12,871,809	90.373	\$601,906	1.000

REVENUE SOURCES:

State:

County Appropriation	12,179,613	12,761,809	582,196
Fines & Forfeitures	110,000	110,000	0
Appropriated Fund Balance	0	0	0
TOTAL REVENUES	12,289,613	12,871,809	\$582,196

Total budget increase 4.74%
 Increase in local current expense appropriation 4.78%
 Surplus/(Deficit) 0

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions

Projection based on current formula

12,416,670