

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		467,267		50,322	
2.5110.001.231.000.510	Medical insurance	132,108		144,903		12,795	
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	3,577,136	23.300	276,490	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		32,629		1,883	
2.6110.002.231.000.510	Medical insurance	11,256		11,816		560	
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		13,853		800	
2.6120.002.231.000.530	Medical insurance	5,924		6,219		295	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		12,743		552	
2.6400.002.231.000.510	Medical insurance	5,982		6,219		237	
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		3,976		144	
2.6610.002.231.000.510	Medical insurance	1,197		1,244		47	
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		7,709		280	
2.6620.002.231.000.510	Medical insurance	2,931		3,047		116	
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		2,565		70	
Total Central Office Administration		501,298	4.590	518,312	4.590	17,014	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	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		102,106		5,579	
2.5400.003.231.000.580	Medical insurance	88,796		92,315		3,519	
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		2,958		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		46,276		1,433	
2.5501.003.231.000.500	Medical insurance	2,392		2,487		95	
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		2,137		71	
2.5502.003.231.000.500	Medical insurance	1,196		1,243		47	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	
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		7,233		396	
2.6200.003.231.000.580	Medical insurance	5,982		6,219		237	
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		22,404		1,224	
2.6540.003.231.000.580	Medical insurance	41,873		43,533		1,660	
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		36,783		107	
2.6610.003.231.000.580	Medical insurance	23,928		24,876		948	
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	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	
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		14,158		479	
2.6940.003.231.000.580	Medical insurance	5,384		5,597		213	
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		7,221		262	
2.6950.003.231.000.580	Medical insurance	5,982		6,219		237	
2.6950.003.411.000.596	Supplies & materials	960		960		0	
Total Noninstructional Support		2,158,474	29.344	2,231,831	29.344	73,357	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		62,157		2,213	
2.5400.005.231.000.510	Medical insurance	26,919		27,986		1,067	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Total School Building Administration		429,010	4.500	442,311	4.500	13,301	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		34,840		1,904	
2.5830.007.231.000.510	Medical insurance	23,928		24,876		948	
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	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	407,686	4.000	12,252	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	
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	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		5,369		276	
2.6120.014.231.000.590	Medical insurance	3,415		3,110		(305)	
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	182,822	1.529	2,486	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		32,082		11,121	
2.5860.015.231.000.510	Medical insurance	15,612		22,451		6,839	
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	284,086	3.610	28,298	0.000
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		15,690		757	
2.5110.027.231.000.510	Medical insurance	17,772		18,657		885	
Total Teacher Assistants		119,887	3.000	123,244	3.000	3,357	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	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5210.032.221.000.520	Retirement benefits	38,715		41,886		3,171	
2.5210.032.231.000.520	Medical insurance	30,509		32,028		1,519	
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	466,808	5.150	16,766	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		2,172		165	
2.5260.034.231.000.560	Medical insurance	1,481		1,555		74	
2.5260.034.411.000.560	Instructional supplies - AG	981		981		0	
Total Academically Gifted		16,189	0.250	17,013	0.250	824	0.000
2.8100.036.717.000.000	Transfer to charter school	996,539		996,539		0	
Total Transfer to Charter School		996,539	0.000	996,539	0.000	0	0.000
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		3,345		116	
2.6550.056.231.000.500	Medical insurance	2,991		3,110		119	
2.6550.056.312.000.500	Workshop expenses	1,072		1,072		0	

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	79,225	0.500	759	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	
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

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		23,182		683	
Total Marine JROTC		153,843	2.000	154,526	2.000	683	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		8,690		275	
2.6550.706.231.000.500	Medical insurance	3,589		3,731		142	
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	219,111	0.600	1,534	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		57,259		2,077	
2.6580.802.231.000.581	Medical insurance	47,855		49,752		1,897	
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	2,119,321	8.000	17,761	0.000

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Total		\$12,269,903	89.373	12,734,785	90.373	\$464,882	1.000

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total Regular Classroom	3,300,646	22.300	3,577,136	23.300	\$276,490	1.000
	Total Central Office Administration	501,298	4.590	518,312	4.590	17,014	0.000
	Total Noninstructional Support	2,158,474	29.344	2,231,831	29.344	73,357	0.000
	Total School Building Administration	429,010	4.500	442,311	4.500	13,301	0.000
	Total Instructional Support	395,434	4.000	407,686	4.000	12,252	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	182,822	1.529	2,486	0.000
	Total School Technology	255,788	3.610	284,086	3.610	28,298	0.000
	Total Teacher Assistants	119,887	3.000	123,244	3.000	3,357	0.000
	Total Exceptional Children	450,042	5.150	466,808	5.150	16,766	0.000
	Total Academically Gifted	16,189	0.250	17,013	0.250	824	0.000
	Total Transfer to Charter School	996,539	0.000	996,539	0.000	0	0.000
	Total State Transportation	78,466	0.500	79,225	0.500	759	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	154,526	2.000	683	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	219,111	0.600	1,534	0.000
	Total Plant Operatons	2,101,560	8.000	2,119,321	8.000	17,761	0.000
	Total	12,269,903	89.373	12,734,785	90.373	\$464,882	1.000

Budget By Type

Salaries and Benefits	7,538,164	89.373	7,998,707	90.373	460,543	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

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Other		996,539	0.000	996,539	0.000	0	0.000
Total		\$12,269,903	89.373	12,734,785	90.373	\$464,882	1.000

Budget By Function

Instructional programs							
Regular		4,119,052	28.329	4,403,477	29.329	284,425	1.000
Special		365,694	5.400	382,509	5.400	16,815	0.000
Alternative		181,787	0.000	181,787	0.000	0	0.000
School-based leadership		1,219,667	19.344	1,269,614	19.344	49,947	0.000
Co-curricular		367,318	0.600	375,520	0.600	8,202	0.000
School-based support		1,032,305	7.610	1,072,855	7.610	40,550	0.000
Support and development							
Regular		394,915	3.400	406,981	3.400	12,066	0.000
Special		55,605	1.000	58,190	1.000	2,585	0.000
Alternative		0	0.000	0	0.000	0	0.000
Technology		90,032	1.000	92,960	1.000	2,928	0.000
Operational		2,619,806	16.100	2,645,224	16.100	25,418	0.000
Financial and human resources		477,395	4.690	494,458	4.690	17,063	0.000
Accountability		8,949	0.000	8,949	0.000	0	0.000
Policy and leadership		332,944	1.900	337,827	1.900	4,883	0.000
Community services		7,895	0.000	7,895	0.000	0	0.000
Non-programmed charges		996,539	0.000	996,539	0.000	0	0.000
		\$12,269,903	89.373	12,734,785	90.373	\$464,882	1.000

REVENUE SOURCES:

State:

County Appropriation	12,179,613	12,624,785	445,172
Fines & Forfeitures	110,000	110,000	0
Appropriated Fund Balance	0	0	0

Code	Description	Approved FY19		Requested FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
TOTAL REVENUES		12,289,613		12,734,785		\$445,172	

Total budget increase 3.62%

Increase in local current expense appropriation 3.66%

Surplus/(Deficit) 0