

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
8.5860.015.146.000.536.00	Salary-technology facilitator	92,000	2.00	96,600	2.00	4,600	0.00
8.5860.015.211.000.536.00	Social Security benefits	8,568		7,390		(1,178)	
8.5860.015.221.000.536.00	Retirement benefits	17,158		19,735		2,577	
8.5860.015.231.000.536.00	Medical insurance	13,793		12,698		(1,095)	
8.5860.015.311.000.536.00	Computer repairs	8,481		8,481		0	
8.5860.015.343.000.536.00	Telecommunications	20,700		20,700		0	
8.5860.015.418.000.536.00	Computer software & supplies	0		0		0	
8.6400.015.146.000.536.00	Salary-technology facilitator	9,670	0.50	10,154	0.50	484	0.00
8.6400.015.211.000.536.00	Social Security benefits	739		777		38	
8.6400.015.221.000.536.00	Retirement benefits	1,656		2,074		418	
8.6400.015.231.000.536.00	Medical insurance	2,935		3,175		240	
8.6510.015.349.304.536.00	Cable cost	6,000		6,000		0	
Total School Technology		181,700	2.50	187,784	2.50	6,084	0.00
8.5210.306.121.304.520.00	Salary-teacher	110,886	2.50	116,430	2.50	5,544	
8.5210.306.211.000.520.00	Social Security benefits	8,480		8,907		427	
8.5210.306.221.000.520.00	Retirement benefits	20,914		23,787		2,873	
8.5210.306.231.000.520.00	Medical insurance	15,260		15,873		613	
8.5210.306.311.000.520.00	Contracted services	3,300		3,300		0	
8.5210.306.411.000.520.00	Supplies & materials	3,500		3,500		0	
8.5210.306.461.000.520.00	Noncapitalized equipment	500		500		0	
8.5210.306.462.000.520.00	Noncapitalized computer equip	7,700		7,700		0	
8.6200.306.152.304.520.00	Salary-data manager	17,940	0.35	18,478	0.35	538	
8.6200.306.211.000.520.00	Social Security benefits	1,370		1,414		44	
8.6200.306.221.000.520.00	Retirement benefits	3,384		3,775		391	
8.6200.306.231.000.520.00	Medical insurance	2,137		2,222		85	
Total Exceptional Children		195,371	2.85	205,886	2.85	10,515	0.00
8.5330.414.146.320.530.00	Student advocate	26,002	1.00	26,002	1.00	0	0.00
8.5330.414.211.000.530.00	Social Security benefits	1,990		1,990		0	
8.5330.414.221.000.530.00	Retirement benefits	4,904		4,904		0	
8.5330.414.231.000.530.00	Medical insurance	6,104		6,104		0	
Total Project Rebound JCPC		39,000	1.00	39,000	1.00	0	0.00

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
8.5120.424.311.308.590.00	Contracted services	5,000		0		(5,000)	
	Ag Ed Program Improvement Grant	5,000	0.00	0	0.00	(5,000)	0.00
8.5850.440.311.000.500.00	Contracted services	126,950		0		(126,950)	
	Total Stop the Bleed Grant	126,950	0.00	0	0.00	(126,950)	0.00
8.5110.571.461.308.590	Non-Capitalized Equip-Golden Leaf	31,015		0		(31,015)	
8.5110.571.541.308.590	Capitalized Equipment-Golden Leaf	0		0		0	
	Total Golden Leaf	31,015	0.00	0	0.00	(31,015)	0.00
8.5210.577.311.000.520.00	Contracted services	13,000		13,000		0	
8.5210.577.461.000.520.00	Noncapitalized equipment	8,870		8,870		0	
	Total Hearing Impaired Bequest	21,870	0.00	21,870	0.00	0	0.00
8.7100.701.151.000.560.00	Office personnel	17,700	0.60	18,231	0.60	531	0.00
8.7100.701.178.304.560.00	Afterschool assistants	49,200	4.00	50,676	4.00	1,476	0.00
8.7100.701.211.000.560.00	Social Security benefits	4,682		5,271		589	
8.7100.701.221.000.560.00	Retirement benefits	4,281		3,725		(556)	
8.7100.701.231.000.560.00	Medical insurance	3,288		3,809		521	
8.7100.701.312.000.560.00	Workshop Expense	350		350		0	
8.7100.701.332.000.560.00	Travel	600		600		0	
8.7100.701.361.000.560.00	Printing & binding	350		350		0	
8.7100.701.411.000.560.00	Supplies & materials	2,000		2,000		0	
	Total Afterschool Care	82,451	4.60	85,012	4.60	2,561	0.00
8.6530.802.321.000.000.00	Electrical service	46,000		0		(46,000)	
	Total Plant Operatons	46,000	0.00	0	0.00	(46,000)	0.00
Total		729,357	10.95	539,552	10.95	(189,805)	0.00
Total School Technology		181,700	2.50	187,784	2.50	6,084	0.00
Total Exceptional Children		195,371	2.85	205,886	2.85	10,515	0.00
Total Project Rebound JCPC		39,000	1.00	39,000	1.00	0	0.00
Total Ag Ed Program Improvement Grant		5,000	0.00	0	0.00	(5,000)	0.00

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total Stop the Bleed Grant	126,950	0.00	0	0.00	(126,950)	0.00
	Total Golden Leaf	31,015	0.00	0	0.00	(31,015)	0.00
	Total Hearing Impaired Bequest	21,870	0.00	21,870	0.00	0	0.00
	Total Afterschool Care	82,451	4.60	85,012	4.60	2,561	0.00
	Total Plant Operatons	46,000	0.00	0	0.00	(46,000)	0.00
	Total	729,357	10.95	539,552	10.95	(189,805)	0.00

REVENUE SOURCES:

State:

Project Rebound JCPC grant	39,000	39,000	0
Stop the Bleed	126,950	0	(126,950)
Golden Leaf grant	31,015	0	(31,015)
Ag Ed Program Improvement Grant	5,000	0	(5,000)
Sales tax rebate	43,000	43,000	0

Federal:

Medicaid reimbursement	155,000	155,000	0
Indirect cost	46,000	46,000	0

Local:

After School Care Revenues	82,451	85,012	2,561
Interest Earned	1,400	1,400	0
Miscellaneous Revenue	3,600	3,600	0
Burroughs Wellcome Science Grant	0	0	0

Appropriated Fund Balance	195,941	166,540	(29,401)
TOTAL REVENUES	729,357	539,552	(189,805)

Total budget increase (0)
 Deficit 0