

Code	Description	Approved FY20		Recommended FY21		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.001.121.000.510	Classroom teachers	\$1,084,681	23.30	\$1,138,915	23.30	\$54,234	0.00
2.5110.001.181.000.510	Supplement-teachers	1,281,528		1,428,748		147,220	
2.5110.001.211.000.510	Social Security benefits	181,015		196,426		15,411	
2.5110.001.221.000.510	Retirement benefits	466,143		550,507		84,364	
2.5110.001.231.000.510	Medical insurance	146,930		154,875		7,945	
2.5110.001.319.000.580	Special projects	26,686		0		(26,686)	
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		0		(7,315)	
2.5310.001.319.000.580	Special projects	3,636		0		(3,636)	
2.5410.001.319.000.580	Special projects	14,836		0		(14,836)	
2.5510.001.319.000.580	Special projects	7,295		0		(7,295)	
2.5810.001.319.000.580	Special projects	26,341		0		(26,341)	
2.5860.001.131.000.510	Technology facilitator	53,107	1.00	55,762	1.00	2,655	
2.5860.001.211.000.510	Social Security benefits	4,063		4,266		203	
2.5860.001.221.000.510	Retirement benefits	10,462		11,955		1,493	
2.5860.001.231.000.510	Medical insurance	6,306		6,647		341	
2.6110.001.319.000.580	Special projects	7,686		0		(7,686)	
2.6210.001.319.000.580	Special projects	1,113		0		(1,113)	
2.6410.001.319.000.580	Special projects	1,801		0		(1,801)	
2.6510.001.319.000.580	Special projects	59,044		0		(59,044)	
2.6610.001.319.000.580	Special projects	9,548		0		(9,548)	
2.6710.001.319.000.580	Special projects	179		0		(179)	
2.6910.001.319.000.580	Special projects	6,660		0		(6,660)	
2.7100.001.319.000.580	Special projects	158		0		(158)	
	Total Regular Classroom	3,412,413	24.30	3,553,981	24.30	141,568	0.00
2.6110.002.113.000.510	Director-Curricular Support	166,732	1.90	395,400	5.00	228,668	3.10
2.6110.002.211.000.510	Social Security benefits	12,755		30,248		17,493	
2.6110.002.221.000.510	Retirement benefits	32,846		84,774		51,928	
2.6110.002.231.000.510	Medical insurance	11,981		33,235		21,254	
2.6120.002.113.000.510	Director-CTE	78,636	1.00	0	0.00	(78,636)	(1.00)
2.6120.002.211.000.510	Social Security benefits	6,016		0		(6,016)	
2.6120.002.221.000.510	Retirement benefits	15,491		0		(15,491)	
2.6120.002.231.000.530	Medical insurance	6,306		0		(6,306)	
2.6400.002.113.000.510	Director-Technology	65,113	1.00	0	0.00	(65,113)	(1.00)
2.6400.002.211.000.510	Social Security benefits	4,981		0		(4,981)	

Code	Description	Approved FY20		Recommended FY21		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6400.002.221.000.510	Retirement benefits	12,827		0		(12,827)	
2.6400.002.231.000.510	Medical insurance	6,306		0		(6,306)	
2.6610.002.115.000.510	Director-Business	20,318	0.20	26,704	0.25	6,386	0.05
2.6610.002.211.000.510	Social Security benefits	1,554		2,043		489	
2.6610.002.221.000.510	Retirement benefits	4,003		5,725		1,722	
2.6610.002.231.000.510	Medical insurance	1,261		1,662		401	
2.6620.002.118.000.510	Asst. Superintendent-Human Resources	39,390	0.49	69,900	0.78	30,510	0.29
2.6620.002.211.000.510	Social Security benefits	3,013		5,347		2,334	
2.6620.002.221.000.510	Retirement benefits	7,760		14,987		7,227	
2.6620.002.231.000.510	Medical insurance	3,090		5,185		2,095	
2.6940.002.183.000.510	Supplement	13,500		37,500		24,000	
2.6940.002.211.000.510	Social Security benefits	1,033		2,869		1,836	
2.6940.002.221.000.510	Retirement benefits	2,660		8,040		5,380	
	Total Central Office Administration	517,572	4.59	723,619	6.03	206,047	1.44
2.5110.003.162.000.510	Substitute teachers	90,334		90,334		0	
2.5110.003.163.000.510	Substitute teachers - workshops	980		980		0	
2.5110.003.163.304.510	Substitute teachers - workshops	2,146		2,146		0	
2.5110.003.163.308.510	Substitute teachers - workshops	3,023		3,023		0	
2.5110.003.163.312.510	Substitute teachers - workshops	2,329		2,329		0	
2.5110.003.163.318.510	Substitute teachers - workshops	2,071		2,071		0	
2.5110.003.163.320.510	Substitute teachers - workshops	333		333		0	
2.5110.003.163.324.510	Substitute teachers - workshops	1,248		1,248		0	
2.5110.003.163.328.510	Substitute teachers - workshops	1,356		1,356		0	
2.5110.003.163.330.510	Substitute teachers - workshops	936		936		0	
2.5110.003.163.336.510	Substitute teachers - workshops	473		473		0	
2.5110.003.211.000.510	Social Security benefits	8,050		8,050		0	
2.5110.003.315.000.580	Copier costs	79,046		79,046		0	
2.5400.003.151.000.580	Office personnel	524,859	14.84	551,102	14.84	26,243	0.00
2.5400.003.211.000.580	Social Security benefits	40,152		42,159		2,007	
2.5400.003.221.000.580	Retirement benefits	103,397		118,156		14,759	
2.5400.003.231.000.580	Medical insurance	93,606		98,668		5,062	
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	2,820		2,820		0	
2.5400.003.332.308.000	Travel	3,973		3,973		0	

Code	Description	Approved FY20		Recommended FY21		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5400.003.332.312.000	Travel	3,061		3,061		0	
2.5400.003.332.318.000	Travel	3,472		2,722		(750)	
2.5400.003.332.320.000	Travel	437		437		0	
2.5400.003.332.324.000	Travel	1,640		1,640		0	
2.5400.003.332.328.000	Travel	1,782		1,782		0	
2.5400.003.332.330.000	Travel	1,230		1,230		0	
2.5400.003.332.336.000	Travel	622		622		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	32,653	0.40	34,286	0.40	1,633	0.00
2.5501.003.181.000.500	Supplement-Athletics	210,126		210,126		0	
2.5501.003.211.000.500	Social Security benefits	18,573		18,698		125	
2.5501.003.221.000.500	Retirement benefits	47,827		52,402		4,575	
2.5501.003.231.000.500	Medical insurance	2,521		2,658		137	
2.5501.003.311.000.500	Contracted services	10,056		33,756		23,700	
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	2,507	0.20	2,632	0.20	125	0.00
2.5502.003.181.000.580	Supplement-Cultural Arts	8,681		8,681		0	
2.5502.003.211.000.500	Social Security benefits	856		865		9	
2.5502.003.221.000.500	Retirement benefits	2,204		2,426		222	
2.5502.003.231.000.500	Medical insurance	1,260		1,328		68	
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	3,031		3,031		0	
2.5502.003.411.328.000	Supplies & materials - Cultural Arts	2,042		2,042		0	
2.5505.003.311.308.000	Contracted services - Band	1,310		1,310		0	
2.5505.003.311.328.000	Contracted services - Band	1,091		1,091		0	
2.5505.003.312.308.000	Workshops/contests - Band	262		262		0	
2.5505.003.312.328.000	Workshops/contests - Band	218		218		0	
2.5505.003.326.308.000	Equipment repairs - Band	487		487		0	
2.5505.003.326.328.000	Equipment repairs - Band	406		406		0	
2.5505.003.332.308.000	Travel - Band	1,048		1,048		0	
2.5505.003.332.328.000	Travel - Band	873		873		0	
2.5505.003.411.308.000	Supplies & materials - Band	2,653		2,653		0	
2.5505.003.411.312.000	Supplies & materials - Band	515		515		0	

Code	Description	Approved FY20		Recommended FY21		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5505.003.411.328.000	Supplies & materials - Band	2,210		2,210		0	
2.5850.003.311.000.500	Contracted services	7,769		7,769		0	
2.6200.003.151.000.580	Office personnel	37,180	1.00	39,039	1.00	1,859	0.00
2.6200.003.211.000.580	Social Security benefits	2,844		2,986		142	
2.6200.003.221.000.580	Retirement benefits	7,324		8,370		1,046	
2.6200.003.231.000.580	Medical insurance	6,306		6,647		341	
2.6520.003.315.000.580	Copier costs	28,812		28,812		0	
2.6540.003.173.000.580	Custodians	112,299	7.00	114,545	7.00	2,246	0.00
2.6540.003.211.000.580	Social Security benefits	8,591		8,763		172	
2.6540.003.221.000.580	Retirement benefits	22,123		24,558		2,435	
2.6540.003.231.000.580	Medical insurance	44,142		46,529		2,387	
2.6610.003.151.000.580	Office personnel	189,079	4.00	198,533	4.00	9,454	0.00
2.6610.003.211.000.580	Social Security benefits	14,465		15,188		723	
2.6610.003.221.000.580	Retirement benefits	37,249		42,565		5,316	
2.6610.003.231.000.580	Medical insurance	25,224		26,588		1,364	
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	
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	56,576		31,576		(25,000)	
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	54,011	0.90	1,059	0.00
2.6940.003.181.000.580	Supplement-office support	19,975		19,975		0	
2.6940.003.211.000.580	Social Security benefits	5,579		5,660		81	
2.6940.003.221.000.580	Retirement benefits	14,367		15,863		1,496	
2.6940.003.231.000.580	Medical insurance	5,675		5,982		307	

Code	Description	Approved FY20		Recommended FY21		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6950.003.151.000.580	Office personnel	36,897	1.00	37,635	1.00	738	0.00
2.6950.003.211.000.580	Social Security benefits	2,823		2,879		56	
2.6950.003.221.000.580	Retirement benefits	7,269		8,069		800	
2.6950.003.231.000.580	Medical insurance	6,306		6,647		341	
2.6950.003.411.000.596	Supplies & materials	960		960		0	
	Total Noninstructional Support	2,231,851	29.34	2,317,129	29.34	85,278	0.00
2.5400.005.114.000.510	Principals	93,985	1.50	98,684	1.50	4,699	0.00
2.5400.005.116.000.510	Assistant Principals	207,757	3.00	218,145	3.00	10,388	0.00
2.5400.005.181.000.510	Supplement-School Leadership	24,076		24,076		0	
2.5400.005.211.000.510	Social Security benefits	24,925		26,079		1,154	
2.5400.005.221.000.510	Retirement benefits	64,186		73,090		8,904	
2.5400.005.231.000.510	Medical insurance	28,377		29,912		1,535	
	Total School Building Administration	443,306	4.50	469,986	4.50	26,680	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	
2.5830.007.131.308.510	Guidance/Social Worker	179,087	4.00	188,041	4.00	8,954	
2.5830.007.211.000.510	Social Security benefits	13,700		14,385		685	
2.5830.007.221.000.510	Retirement benefits	35,280		40,316		5,036	
2.5830.007.231.000.510	Medical insurance	25,224		26,588		1,364	
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	

Code	Description	Approved FY20		Recommended FY21		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	403,868	4.00	419,907	4.00	16,039	0.00
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	55,682	1.03	58,466	1.03	2,784	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	4,304		4,517		213	
2.5120.014.221.000.590	Retirement benefits	10,969		12,535		1,566	

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		Budget	Positions	Budget	Positions	Budget	Positions
2.5120.014.231.000.590	Medical insurance	6,489		6,840		351	
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	27,985	0.50	549	
2.6120.014.211.000.590	Social Security benefits	2,099		2,141		42	
2.6120.014.221.000.590	Retirement benefits	5,405		6,000		595	
2.6120.014.231.000.590	Medical insurance	3,153		3,324		171	
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	182,870	1.53	189,141	1.53	6,271	0.00
2.5860.015.146.301.510	Salary-Technology	111,143	2.61	113,366	2.61	2,223	0.00
2.5860.015.211.000.510	Social Security benefits	8,502		8,672		170	
2.5860.015.221.000.510	Retirement benefits	21,895		24,306		2,411	
2.5860.015.231.000.510	Medical insurance	16,459		17,349		890	
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	205,783	2.61	211,477	2.61	5,694	0.00
2.5110.027.142.000.510	Salary - teacher assistant	53,134	3.00	54,197	3.00	1,063	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	6,195		6,277		82	
2.5110.027.221.000.510	Retirement benefits	15,954		17,591		1,637	
2.5110.027.231.000.510	Medical insurance	18,918		19,941		1,023	
	Total Teacher Assistants	122,053	3.00	125,858	3.00	3,805	0.00
2.5210.032.121.304.520	Classroom teachers	240,306	5.15	252,321	5.15	12,015	0.00
2.5210.032.211.000.520	Social Security benefits	16,471		19,303		2,832	
2.5210.032.221.000.520	Retirement benefits	42,415		54,098		11,683	
2.5210.032.231.000.520	Medical insurance	32,476		34,232		1,756	
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	

Code	Description	Approved FY20		Recommended FY21		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	36,000	0.00	36,000	0.00	0	0.00
2.6550.032.211.000.520	Social Security benefits	2,754		2,754		0	
	Total Exceptional Children	487,248	5.15	515,534	5.15	28,286	0.00
2.5260.034.121.000.560	Classroom teachers - AIG	11,165	0.25	11,723	0.25	558	0.00
2.5260.034.211.000.560	Social Security benefits	854		897		43	
2.5260.034.221.000.560	Retirement benefits	2,200		2,513		313	
2.5260.034.231.000.560	Medical insurance	1,577		1,662		85	
2.5260.034.411.000.560	Instructional supplies - AIG	981		981		0	
	Total Academically Gifted	16,777	0.25	17,776	0.25	999	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	1,097,000		1,231,600		134,600	
	Total Transfer to Charter School	1,097,000	0.00	1,231,600	0.00	134,600	0.00
2.6550.056.175.000.500	Salary-Transportation	14,279	0.50	14,565	0.50	286	
2.6550.056.199.000.500	Salary-overtime	2,900		2,900		0	
2.6550.056.211.000.500	Social Security benefits	1,314		1,336		22	
2.6550.056.221.000.500	Retirement benefits	3,384		3,744		360	
2.6550.056.231.000.500	Medical insurance	3,153		3,324		171	
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	103,218		96,752		(6,466)	
2.6550.056.425.000.500	Tires & tubes	316		316		0	
	Total State Transportation	138,846	0.50	133,219	0.50	(5,627)	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	4,002		4,002		0	

Code	Description	Approved FY20		Recommended FY21		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.061.411.000.560	Supplies & materials - Elementary	0		0		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	35,129		35,129		0	
2.5110.061.411.308.000	Supplies & materials - instructional	52,053		52,053		0	
2.5110.061.411.312.000	Supplies & materials - instructional	38,125		38,125		0	
2.5110.061.411.318.000	Supplies & materials - instructional	33,904		33,904		0	
2.5110.061.411.320.000	Supplies & materials - instructional	5,446		5,446		0	
2.5110.061.411.324.000	Supplies & materials - instructional	20,424		20,424		0	
2.5110.061.411.328.000	Supplies & materials - instructional	22,194		22,194		0	
2.5110.061.411.330.000	Supplies & materials - instructional	15,318		15,318		0	
2.5110.061.411.336.000	Supplies & materials - instructional	7,761		7,761		0	
2.5810.061.411.304.000	Media supplies and processing	9,192		9,192		0	
2.5810.061.411.308.000	Media supplies and processing	12,950		12,950		0	
2.5810.061.411.312.000	Media supplies and processing	9,976		9,976		0	
2.5810.061.411.318.000	Media supplies and processing	8,121		8,871		750	
2.5810.061.411.320.000	Media supplies and processing	1,425		1,425		0	
2.5810.061.411.324.000	Media supplies and processing	5,344		5,344		0	
2.5810.061.411.328.000	Media supplies and processing	9,815		9,815		0	
2.5810.061.411.336.000	Media supplies and processing	2,031		2,031		0	
	Total Classroom Materials & Equipment	308,331	0.00	309,081	0.00	750	0.00
2.5310.069.311.000.530	Contracted services	100,151		100,151		0	
2.5310.069.418.000.530	Software subscriptions	23,000		23,000		0	
2.5850.069.311.000.530	Contracted services	297,389		297,389		0	
	Total At-Risk Student Services	420,540	0.00	420,540	0.00	0	0.00
2.5111.301.123.000.510	JROTC Instructor	125,121	2.00	131,377	2.00	6,256	0.00
2.5111.301.211.000.510	Social Security benefits	9,572		10,050		478	
2.5111.301.221.000.510	Retirement benefits	24,649		28,167		3,518	
	Total Marine JROTC	159,342	2.00	169,594	2.00	10,252	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	

Code	Description	Approved FY20		Recommended FY21		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	20,434	0.60	401	
2.6550.706.181.000.500	Supplement - bus drivers	21,854		21,854		0	
2.6550.706.211.000.500	Social Security benefits	3,204		3,235		31	
2.6550.706.221.000.500	Retirement benefits	8,883		9,760		877	
2.6550.706.231.000.500	Medical insurance	3,784		3,988		204	
2.6550.706.311.000.500	Contracted services	8,825		8,825		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	
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	225,710	0.60	227,223	0.60	1,513	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	41,856	1.00	2,512	0.00
2.6580.802.175.000.581	Plant Operations personnel	253,243	7.00	258,308	7.00	5,065	0.00
2.6580.802.211.000.581	Social Security benefits	22,383		22,963		580	
2.6580.802.221.000.581	Retirement benefits	57,640		64,355		6,715	
2.6580.802.231.000.581	Medical insurance	50,448		53,176		2,728	

Code	Description	Approved FY20		Recommended FY21		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Salaries and Benefits	\$7,883,027	90.37	\$8,608,246	91.81	\$725,219	1.44
	Purchased Services	2,574,426	0.00	2,404,479	0.00	(169,947)	0.00
	Supplies	1,037,583	0.00	1,031,867	0.00	(5,716)	0.00
	Equipment	8,276	0.00	8,276	0.00	0	0.00
	Other	1,347,000	0.00	1,481,600	0.00	134,600	0.00
	Total	\$12,850,312	90.37	\$13,534,468	91.81	\$684,156	1.44
Budget By Function							
Instructional programs							
	Regular	\$4,174,763	29.33	\$4,476,222	29.33	\$301,459	0.00
	Special	402,713	5.40	424,683	5.40	21,970	0.00
	Alternative	126,787	0.00	123,151	0.00	(3,636)	0.00
	School-based leadership	1,250,888	19.34	1,310,053	19.34	59,165	0.00
	Co-curricular	373,727	0.60	397,026	0.60	23,299	0.00
	School-based support	1,047,022	7.61	1,047,856	7.61	834	0.00
Support and development							
	Regular	409,063	3.40	615,628	5.50	206,565	2.10
	Special	57,412	1.00	59,687	1.00	2,275	0.00
	Alternative	0	0.00	0	0.00	0	0.00
	Technology	91,028	1.00	0	0.00	(91,028)	(1.00)
	Operational	2,704,004	16.10	2,665,686	16.10	(38,318)	0.00
	Financial and human resources	488,618	4.69	551,492	5.03	62,874	0.34
	Accountability	8,949	0.00	8,770	0.00	(179)	0.00
	Policy and leadership	360,443	1.90	364,877	1.90	4,434	0.00
	Community services	7,895	0.00	7,737	0.00	(158)	0.00
	Non-programmed charges	1,347,000	0.00	1,481,600	0.00	134,600	0.00
	Total	\$12,850,312	90.37	\$13,534,468	91.81	\$684,156	1.44
REVENUE SOURCES:							
State:							
	County Appropriation	\$12,740,312		\$13,424,468		\$684,156	
	Fines & Forfeitures	110,000		110,000		0	
	Appropriated Fund Balance	0		0		0	
	TOTAL REVENUES	\$12,850,312		\$13,534,468		\$684,156	

