

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.001.121.000.510	Classroom teachers	\$1,111,798	23.30	\$1,167,388	23.30	\$55,590	0.00
2.5110.001.181.000.510	Supplement-teachers	1,347,982		1,498,639		150,657	
2.5110.001.211.000.510	Social Security benefits	188,173		203,951		15,778	
2.5110.001.221.000.510	Retirement benefits	533,280		586,526		53,246	
2.5110.001.231.000.510	Medical insurance	147,396		149,120		1,724	
2.5112.001.311.000.560	Arts in the Schools	5,880		5,880		0	
2.5860.001.131.000.510	Technology facilitator	54,435	1.00	57,157	1.00	2,722	
2.5860.001.211.000.510	Social Security benefits	4,164		4,373		209	
2.5860.001.221.000.510	Retirement benefits	11,802		12,575		773	
2.5860.001.231.000.510	Medical insurance	6,326		6,400		74	
	Total Regular Classroom	3,411,236	24.30	3,692,009	24.30	280,773	0.00
2.6110.002.113.000.510	Director-Curricular Support	395,400	5.00	415,170	5.00	19,770	0.00
2.6110.002.211.000.510	Social Security benefits	30,248		31,761		1,513	
2.6110.002.221.000.510	Retirement benefits	85,723		91,337		5,614	
2.6110.002.231.000.510	Medical insurance	31,630		32,000		370	
2.6610.002.115.000.510	Director-Business	26,704	0.25	28,039	0.25	1,335	0.00
2.6610.002.211.000.510	Social Security benefits	2,043		2,145		102	
2.6610.002.221.000.510	Retirement benefits	5,789		6,169		380	
2.6610.002.231.000.510	Medical insurance	1,582		1,600		18	
2.6620.002.118.000.510	Asst. Superintendent-Human Resources	69,900	0.78	73,395	0.78	3,495	0.00
2.6620.002.211.000.510	Social Security benefits	5,347		5,615		268	
2.6620.002.221.000.510	Retirement benefits	15,154		16,147		993	
2.6620.002.231.000.510	Medical insurance	4,934		4,992		58	
2.6940.002.183.000.510	Supplement	34,500		34,500		0	
2.6940.002.211.000.510	Social Security benefits	2,639		2,639		0	
2.6940.002.221.000.510	Retirement benefits	7,480		7,590		110	
2.7200.002.183.000.510	Supplement	3,000		3,000		0	
2.7200.002.211.000.510	Social Security benefits	230		230		0	
2.7200.002.221.000.510	Retirement benefits	650		660		10	
	Total Central Office Administration	722,953	6.03	756,989	6.03	34,036	0.00

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	537,980	14.84	564,879	14.84	26,899	0.00
2.5400.003.211.000.580	Social Security benefits	41,155		43,213		2,058	
2.5400.003.221.000.580	Retirement benefits	116,634		124,273		7,639	
2.5400.003.231.000.580	Medical insurance	93,903		95,002		1,099	
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	
2.5400.003.332.312.000	Travel	3,061		3,061		0	
2.5400.003.332.318.000	Travel	2,722		2,722		0	
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	

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5501.003.121.000.500	Summer months-Athletics	33,469	0.40	35,142	0.40	1,673	0.00
2.5501.003.181.000.500	Supplement-Athletics	210,126		210,126		0	
2.5501.003.211.000.500	Social Security benefits	18,635		18,763		128	
2.5501.003.221.000.500	Retirement benefits	52,811		53,959		1,148	
2.5501.003.231.000.500	Medical insurance	2,529		2,559		30	
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	2,570	0.20	2,699	0.20	129	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	861		871		10	
2.5502.003.221.000.500	Retirement benefits	2,439		2,504		65	
2.5502.003.231.000.500	Medical insurance	1,264		1,279		15	
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	
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	38,110	1.00	40,016	1.00	1,906	0.00
2.6200.003.211.000.580	Social Security benefits	2,915		3,061		146	

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6200.003.221.000.580	Retirement benefits	8,262		8,804		542	
2.6200.003.231.000.580	Medical insurance	6,326		6,400		74	
2.6520.003.315.000.580	Copier costs	28,812		28,812		0	
2.6540.003.173.000.580	Custodians	114,545	7.00	120,272	7.00	5,727	0.00
2.6540.003.211.000.580	Social Security benefits	8,763		9,201		438	
2.6540.003.221.000.580	Retirement benefits	24,833		26,460		1,627	
2.6540.003.231.000.580	Medical insurance	44,282		44,800		518	
2.6610.003.151.000.580	Office personnel	193,806	4.00	203,496	4.00	9,690	0.00
2.6610.003.211.000.580	Social Security benefits	14,826		15,567		741	
2.6610.003.221.000.580	Retirement benefits	42,017		44,769		2,752	
2.6610.003.231.000.580	Medical insurance	25,304		25,600		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	
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	54,011	0.90	56,712	0.90	2,701	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	5,660		5,867		207	
2.6940.003.221.000.580	Retirement benefits	16,040		16,871		831	

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6940.003.231.000.580	Medical insurance	5,693		5,760		67	
2.6950.003.151.000.580	Office personnel	37,635	1.00	39,517	1.00	1,882	0.00
2.6950.003.211.000.580	Social Security benefits	2,879		3,023		144	
2.6950.003.221.000.580	Retirement benefits	8,159		8,694		535	
2.6950.003.231.000.580	Medical insurance	6,326		6,400		74	
2.6950.003.411.000.596	Supplies & materials	960		960		0	
	Total Noninstructional Support	2,261,634	29.34	2,357,125	29.34	95,491	0.00
2.5400.005.114.000.510	Principals	96,335	1.50	101,152	1.50	4,817	0.00
2.5400.005.116.000.510	Assistant Principals	212,951	3.00	223,599	3.00	10,648	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	25,502		26,685		1,183	
2.5400.005.221.000.510	Retirement benefits	72,273		76,742		4,469	
2.5400.005.231.000.510	Medical insurance	28,467		28,800		333	
	Total School Building Administration	459,604	4.50	481,054	4.50	21,450	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	183,564	4.00	192,742	4.00	9,178	
2.5830.007.211.000.510	Social Security benefits	14,043		14,745		702	
2.5830.007.221.000.510	Retirement benefits	39,797		42,403		2,606	
2.5830.007.231.000.510	Medical insurance	25,304		25,600		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	

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	413,285	4.00	426,067	4.00	12,782	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	

Code	Description	Approved FY21		Requested FY22		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	0.00	104,754	0.00	0	0.00
2.5120.014.121.000.590	Classroom teachers	57,074	1.03	59,928	1.03	2,854	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	4,410		4,629		219	
2.5120.014.221.000.590	Retirement benefits	12,374		13,184		810	
2.5120.014.231.000.590	Medical insurance	6,509		6,586		77	
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	27,985	0.50	29,384	0.50	1,399	
2.6120.014.211.000.590	Social Security benefits	2,141		2,248		107	
2.6120.014.221.000.590	Retirement benefits	6,067		6,464		397	
2.6120.014.231.000.590	Medical insurance	3,163		3,200		37	
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	187,056	1.53	192,956	1.53	5,900	0.00
2.5860.015.146.301.510	Salary-Technology	113,366	2.61	119,034	2.61	5,668	0.00
2.5860.015.211.000.510	Social Security benefits	8,672		9,106		434	
2.5860.015.221.000.510	Retirement benefits	24,578		26,187		1,609	
2.5860.015.231.000.510	Medical insurance	16,511		16,704		193	
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	210,911	2.61	218,815	2.61	7,904	0.00

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	1,131,600		1,131,600		0	
	Total Transfer to Charter School	1,131,600	0.00	1,131,600	0.00	0	0.00
2.6550.056.175.000.500	Salary-Transportation	14,565	0.50	15,293	0.50	728	
2.6550.056.199.000.500	Salary-overtime	2,900		2,900		0	
2.6550.056.211.000.500	Social Security benefits	1,336		1,392		56	
2.6550.056.221.000.500	Retirement benefits	3,786		4,002		216	
2.6550.056.231.000.500	Medical insurance	3,163		3,200		37	
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	96,752		96,752		0	
2.6550.056.425.000.500	Tires & tubes	316		316		0	
	Total State Transportation	133,100	0.50	134,137	0.50	1,037	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	
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	23,220		35,129		11,909	
2.5110.061.411.308.000	Supplies & materials - instructional	32,715		52,053		19,338	
2.5110.061.411.312.000	Supplies & materials - instructional	25,200		38,125		12,925	
2.5110.061.411.318.000	Supplies & materials - instructional	22,410		33,904		11,494	
2.5110.061.411.320.000	Supplies & materials - instructional	3,600		5,446		1,846	
2.5110.061.411.324.000	Supplies & materials - instructional	13,500		20,424		6,924	
2.5110.061.411.328.000	Supplies & materials - instructional	14,670		22,194		7,524	
2.5110.061.411.330.000	Supplies & materials - instructional	10,125		15,318		5,193	

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.061.411.336.000	Supplies & materials - instructional	5,130		7,761		2,631	
2.5810.061.411.304.000	Media supplies and processing	6,192		9,192		3,000	
2.5810.061.411.308.000	Media supplies and processing	8,724		12,950		4,226	
2.5810.061.411.312.000	Media supplies and processing	6,720		9,976		3,256	
2.5810.061.411.318.000	Media supplies and processing	5,976		8,121		2,145	
2.5810.061.411.320.000	Media supplies and processing	960		1,425		465	
2.5810.061.411.324.000	Media supplies and processing	3,600		5,344		1,744	
2.5810.061.411.328.000	Media supplies and processing	6,612		9,815		3,203	
2.5810.061.411.336.000	Media supplies and processing	1,368		2,031		663	
	Total Classroom Materials & Equipment	209,845	0.00	308,331	0.00	98,486	0.00
2.5310.069.311.000.530	Contracted services	58,737		58,737		0	
2.5310.069.418.000.530	Software subscriptions	23,000		23,000		0	
2.5850.069.311.000.530	Contracted services	392,985		392,985		0	
	Total At-Risk Student Services	474,722	0.00	474,722	0.00	0	0.00
2.5111.301.123.000.510	JROTC Instructor	128,249	2.00	134,661	2.00	6,412	0.00
2.5111.301.211.000.510	Social Security benefits	9,811		10,302		491	
2.5111.301.221.000.510	Retirement benefits	27,804		29,625		1,821	
	Total Marine JROTC	165,864	2.00	174,588	2.00	8,724	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

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6550.706.175.000.500	Salary-Transportation	20,434	0.60	21,456	0.60	1,022	
2.6550.706.181.000.500	Supplement - bus drivers	21,854		21,854		0	
2.6550.706.211.000.500	Social Security benefits	3,235		3,313		78	
2.6550.706.221.000.500	Retirement benefits	9,869		10,257		388	
2.6550.706.231.000.500	Medical insurance	3,796		3,840		44	
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	227,140	0.60	228,672	0.60	1,532	0.00
2.6510.802.341.000.580	Telephones	96,040		131,040		35,000	
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	41,856	1.00	43,949	1.00	2,093	0.00
2.6580.802.175.000.581	Plant Operations personnel	258,308	7.00	271,223	7.00	12,915	0.00
2.6580.802.211.000.581	Social Security benefits	22,963		24,111		1,148	
2.6580.802.221.000.581	Retirement benefits	65,076		69,338		4,262	
2.6580.802.231.000.581	Medical insurance	50,608		51,200		592	
2.6580.802.311.000.581	Contracted services	245,000		245,000		0	

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	79,000		79,000		0	
	Total Plant Operations	2,140,604	8.00	2,196,614	8.00	56,010	0.00
	Total Regular Classroom	\$3,411,236	24.30	\$3,692,009	24.30	\$280,773	0.00
	Total Central Office Administration	722,953	6.03	756,989	6.03	34,036	0.00
	Total Noninstructional Support	2,261,634	29.34	2,357,125	29.34	95,491	0.00
	Total School Building Administration	459,604	4.50	481,054	4.50	21,450	0.00
	Total Instructional Support	413,285	4.00	426,067	4.00	12,782	0.00
	Total Noncontributory Benefits	104,754	0.00	104,754	0.00	0	0.00
	Total Vocational Education - Program Improvement	187,056	1.53	192,956	1.53	5,900	0.00
	Total School Technology	210,911	2.61	218,815	2.61	7,904	0.00
	Total Teacher Assistants	125,092	3.00	129,090	3.00	3,998	0.00
	Total Exceptional Children	370,353	3.15	380,835	3.15	10,482	0.00
	Total Academically Gifted	17,363	0.25	18,160	0.25	797	0.00
	Total Transfer to Child Nutrition	250,000	0.00	250,000	0.00	0	0.00
	Total Transfer to Charter School	1,131,600	0.00	1,131,600	0.00	0	0.00
	Total State Transportation	133,100	0.50	134,137	0.50	1,037	0.00
	Total Classroom Materials & Equipment	209,845	0.00	308,331	0.00	98,486	0.00
	Total At-Risk Student Services	474,722	0.00	474,722	0.00	0	0.00
	Total Marine JROTC	165,864	2.00	174,588	2.00	8,724	0.00
	Total TIME Science program	3,361	0.00	3,361	0.00	0	0.00
	Total Community Schools	7,737	0.00	7,737	0.00	0	0.00
	Total Local Transportation	227,140	0.60	228,672	0.60	1,532	0.00
	Total Plant Operations	2,140,604	8.00	2,196,614	8.00	56,010	0.00

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total	\$13,028,214	89.81	\$13,667,616	89.81	\$639,402	0.00
Budget By Type							
	Salaries and Benefits	\$8,261,246	89.81	\$8,743,462	89.81	\$482,216	0.00
	Purchased Services	2,444,461	0.00	2,503,161	0.00	58,700	0.00
	Supplies	932,631	0.00	1,031,117	0.00	98,486	0.00
	Equipment	8,276	0.00	8,276	0.00	0	0.00
	Other	1,381,600	0.00	1,381,600	0.00	0	0.00
	Total	\$13,028,214	89.81	\$13,667,616	89.81	\$639,402	0.00
Budget By Function							
	Instructional programs						
	Regular	\$4,249,109	29.33	\$4,622,570	29.33	\$373,461	0.00
	Special	279,089	3.40	290,368	3.40	11,279	0.00
	Alternative	81,737	0.00	81,737	0.00	0	0.00
	School-based leadership	1,279,258	19.34	1,338,403	19.34	59,145	0.00
	Co-curricular	372,609	0.60	399,507	0.60	26,898	0.00
	School-based support	1,114,909	7.61	1,158,075	7.61	43,166	0.00
	Support and development						
	Regular	614,878	5.50	644,085	5.50	29,207	0.00
	Special	58,258	1.00	60,926	1.00	2,668	0.00
	Alternative	0	0.00	0	0.00	0	0.00
	Technology	0	0.00	0	0.00	0	0.00
	Operational	2,661,665	16.10	2,728,554	16.10	66,889	0.00
	Financial and human resources	553,971	5.03	574,099	5.03	20,128	0.00
	Accountability	8,770	0.00	8,770	0.00	0	0.00
	Policy and leadership	360,744	1.90	367,295	1.90	6,551	0.00
	Community services	7,737	0.00	7,737	0.00	0	0.00
	Child Nutrition	3,880	0.00	3,890	0.00	10	0.00

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Non-programmed charges	1,381,600	0.00	1,381,600	0.00	0	0.00
		\$13,028,214	89.81	\$13,667,616	89.81	\$639,402	0.00
REVENUE SOURCES:							
State:							
County Appropriation		\$12,794,494		\$13,557,616		\$763,122	
Fines & Forfeitures		110,000		110,000		0	
Appropriated Fund Balance		123,720		0		(123,720)	
TOTAL REVENUES		\$13,028,214		\$13,667,616		\$639,402	
Total budget increase				4.91%			
Increase in local current expense appropriation				5.96%			
Surplus/(Deficit)				0			

<u>FY22 Fund 2 Budget Changes</u>	9.0%		9.5%		10.0%	
	Amount	% Increase/ Decrease	Amount	% Increase/ Decrease	Amount	% Increase/ Decrease
1* Pay increase - 5.0% average for certified 5% noncertified ? Legislature is studying the cost of raising minimum to \$15/hr	\$261,358	2.04%	\$261,358	2.04%	\$261,358	2.04%
2* Retirement rate increase - 21.68% to 22.00% ?	19,032	0.15%	19,032	0.15%	19,032	0.15%
3* Health insurance increase - \$6,326 to \$6,326 ?	6,499	0.05%	6,499	0.05%	6,499	0.05%
4* Increase for payment to charter schools Estimate based on LCE revenue and projected charter school enrollment	0	0.00%	0	0.00%	0	0.00%
5 Certified supplement rate increase	107,943	0.84%	215,887	1.69%	323,831	2.53%
6 Certified supplement increase to cover pay increase	87,384	0.68%	87,384	0.68%	87,384	0.68%
7 Mobile phone service (E-rate cut)	35,000	0.27%	35,000	0.27%	35,000	0.27%
8 Athletic event security Formerly allowed comp time but must pay now	23,700	0.19%	23,700	0.19%	23,700	0.19%
9 SRO increase	0	0.00%	0	0.00%	0	0.00%
10 Restore instructional supplies cut (1/3 allocation)	98,486	0.77%	98,486	0.77%	98,486	0.77%
11 Transfer 2 Special Needs teachers to Fund 3	0	0.00%	0	0.00%	0	0.00%
12 Restore fund balance appropriated	123,720	0.97%	123,720	0.97%	123,720	0.97%
TOTAL	\$763,122	5.96%	\$871,066	6.81%	\$979,010	7.65%
Appropriation increase	\$763,122	5.96%	\$763,122	5.96%	\$763,122	5.96%
Deficit	\$0		(\$107,944)		(\$215,888)	

*State mandated cost increases

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Type	County	Bond Proceeds	FBA	Other	Total
BES	BES ADM allotment - furniture and equipment	51,060	12,765	12,765	12,765	12,765	Recurring	12,765				12,765
BES	Replace flooring	206,000	103,000	103,000			Repair/replace	103,000				103,000
BES	Replace air handlers	350,000	140,000	140,000	70,000	-	Repair/replace	140,000				140,000
BHS	BHS ADM allotment - furniture and equipment	71,940	17,985	17,985	17,985	17,985	Recurring	17,985				17,985
BHS	BHS Athletic equipment	112,364	28,091	28,091	28,091	28,091	Recurring	28,091				28,091
BHS	BHS Band equipment	22,000	5,500	5,500	5,500	5,500	Recurring	5,500				5,500
BHS	BHS Cultural Arts equipment	8,000	2,000	2,000	2,000	2,000	Recurring	2,000				2,000
BHS	Bond project expenditures	37,700,000	8,720,000	14,120,000	11,200,000	3,660,000	Bond	-	8,720,000			8,720,000
BHS	Digital walkie talkies (10)	4,001	4,001	-	-	-	Safety/security	4,001				4,001
BMS	BMS ADM allotment - furniture and equipment	55,416	13,854	13,854	13,854	13,854	Recurring	13,854				13,854
BMS	BMS Athletic equipment	82,772	20,693	20,693	20,693	20,693	Recurring	20,693				20,693
BMS	BMS Band equipment	14,300	3,575	3,575	3,575	3,575	Recurring	3,575				3,575
BMS	BMS Cultural Arts equipment	4,000	1,000	1,000	1,000	1,000	Recurring	1,000				1,000
BMS	Replace air handlers, boiler	445,000	105,000	105,000	105,000	130,000	Repair/replace	105,000				105,000
DRS	DRS ADM allotment - furniture and equipment	7,916	1,979	1,979	1,979	1,979	Recurring	1,979				1,979
DRS	Replace boiler #1 and #2, mini-split	30,000	30,000	-	-	-	Repair/replace	30,000				30,000
DRS	Replace fan coil units	30,000	30,000	-	-	-	Add/renov	30,000				30,000
MEC	Ed Center furniture & equipment	12,000	3,000	3,000	3,000	3,000	Recurring	3,000				3,000
PFES	PFES ADM allotment - furniture and equipment	49,280	12,320	12,320	12,320	12,320	Recurring	12,320				12,320
PFES	Playground fence	5,500	5,500	-	-	-	Safety/security	-			5,500	5,500
PFES	Stage curtains	9,100	9,100	-	-	-	Repair/replace	9,100				9,100
RES	Replace Media Center carpet	15,500	15,500	-	-	-	Repair/replace	15,500				15,500
RES	Paint awning	39,000	39,000	-	-	-	Repair/replace	39,000				39,000
RES	Replace air handlers	420,000	105,000	105,000	105,000	105,000	Repair/replace	105,000				105,000
RES	RES ADM allotment - furniture and equipment	29,688	7,422	7,422	7,422	7,422	Recurring	7,422				7,422
RHS	RHS ADM allotment - furniture and equipment	32,260	8,065	8,065	8,065	8,065	Recurring	8,065				8,065
RHS	RHS Athletic equipment	62,612	15,653	15,653	15,653	15,653	Recurring	15,653				15,653
RHS	RHS Band equipment	11,380	2,845	2,845	2,845	2,845	Recurring	2,845				2,845
RHS	RHS Cultural Arts equipment	4,000	1,000	1,000	1,000	1,000	Recurring	1,000				1,000
RHS	Bond project expenditures	27,300,000	6,310,000	10,220,000	8,110,000	2,660,000	Bond	-	6,310,000			6,310,000
RMS	RMS ADM allotment - furniture and equipment	22,264	5,566	5,566	5,566	5,566	Recurring	5,566				5,566
RMS	RMS athletic equipment	36,452	9,113	9,113	9,113	9,113	Recurring	9,113				9,113
RMS	RMS band equipment	7,700	1,925	1,925	1,925	1,925	Recurring	1,925				1,925
TCHES	Replace chiller	78,000	78,000	-	-	-	Add/renov	78,000				78,000
TCHES	Washer/Dryer	6,500	6,500	-	-	-	Add/renov	6,500				6,500
TCHES	Replace air handlers	471,000	78,000	105,000	105,000	183,000	Repair/replace	78,000				78,000
TCHES	TCHES ADM allotment - furniture and equipment	11,280	2,820	2,820	2,820	2,820	Recurring	2,820				2,820
SYS	Campus cameras	32,000	8,000	8,000	8,000	8,000	Recurring	8,000				8,000
SYS	Capital repairs and replacement - systemwide	880,000	220,000	220,000	220,000	220,000	Recurring	210,264			9,736	220,000
SYS	Child Nutrition equipment	49,500	49,500	-	-	-	Repair/replace	49,500				49,500
SYS	Computer equipment - systemwide	1,540,000	385,000	385,000	385,000	385,000	Recurring	385,000				385,000
SYS	CTE furniture & equipment	86,200	21,550	21,550	21,550	21,550	Recurring	21,550				21,550
SYS	Custodial equipment	64,000	16,000	16,000	16,000	16,000	Recurring	16,000				16,000
SYS	Instructional staff car	52,200	25,500	26,700	-	-	Vehicle	25,500				25,500
SYS	Activity bus replacement	194,000	96,000	98,000	-	-	Vehicle	96,000				96,000
SYS	Plant Ops van	79,500	25,700	-	26,900	26,900	Vehicle	25,700				25,700
SYS	Media equipment	48,400	12,100	12,100	12,100	12,100	Recurring	12,100				12,100
SYS	Payment on QSCB bonds	55,205	55,205	-	-	-	Recurring	55,205				55,205
SYS	Plant Operations shop equipment	26,400	6,600	6,600	6,600	6,600	Recurring	6,600				6,600
SYS	Science equipment - systemwide	46,200	11,550	11,550	11,550	11,550	Recurring	11,550				11,550
SYS	School bus lease purchase payment	98,400	49,200	49,200			Vehicle	-			49,200	49,200

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Type	County	Bond Proceeds	FBA	Other	Total
SYS	Transportation shop equipment/cameras	42,400	10,600	10,600	10,600	10,600	Recurring	10,600				10,600
		\$73,130,190	\$16,948,277	\$26,020,471	\$21,559,221	\$8,602,221		1,853,841	\$15,030,000	\$0	\$64,436	\$16,948,277

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Type	County	Bond Proceeds	FBA	Other	Total
By Type		Capital Plan	FY22	FY23	FY24	FY24						
Critical needs		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Safety/security		9,501	9,501	-	-	-		4,001	-	-	5,500	9,501
Repair/replacement		2,035,100	674,100	558,000	385,000	418,000		674,100	-	-	-	674,100
Addition/renovation		2,132,000	114,500	80,000	968,750	968,750		114,500	-	-	-	114,500
Vehicles		424,100	196,400	173,900	26,900	26,900		147,200	-	-	49,200	196,400
Bond		65,000,000	15,030,000	24,340,000	19,310,000	6,320,000		-	15,030,000	-	-	15,030,000
Recurring		3,529,489	923,776	868,571	868,571	868,571		914,040	-	-	9,736	923,776
Total		\$ 73,130,190	\$ 16,948,277	\$ 26,020,471	\$ 21,559,221	\$ 8,602,221		\$ 1,853,841	\$ 15,030,000	\$ -	\$ 64,436	\$ 16,948,277
By Location												
SYS		\$ 3,621,390	\$ 992,505	\$ 865,300	\$ 718,300	\$ 718,300		\$ 933,569	\$ -	\$ -	\$ 58,936	\$ 992,505
MEC		980,750	3,000	3,000	971,750	971,750		3,000	-	-	-	3,000
BES		723,560	255,765	255,765	82,765	12,765		255,765	-	-	-	255,765
BHS		35,518,305	8,777,577	14,173,576	11,253,576	3,713,576		57,577	8,720,000	-	-	8,777,577
BMS		607,238	144,122	144,122	144,122	169,122		144,122	-	-	-	144,122
DRS		135,916	61,979	1,979	1,979	1,979		61,979	-	-	-	61,979
PFES		725,380	26,920	92,320	12,320	12,320		21,420	-	-	5,500	26,920
RES		477,188	166,922	112,422	112,422	112,422		166,922	-	-	-	166,922
RHS		25,745,252	6,337,563	10,247,563	8,137,563	2,687,563		27,563	6,310,000	-	-	6,337,563
RMS		66,416	16,604	16,604	16,604	16,604		16,604	-	-	-	16,604
TCHES		391,780	165,320	107,820	107,820	185,820		165,320	-	-	-	165,320
TOTAL		\$ 68,993,175	\$ 16,948,277	\$ 26,020,471	\$ 21,559,221	\$ 8,602,221		\$ 1,853,841	\$ 15,030,000	\$ -	\$ 64,436	\$ 16,948,277
Revenues												
County Appropriation		\$ 7,987,346	\$ 1,853,841	\$ 1,621,535	\$ 2,239,485	\$ 2,272,485						
Donations and other		7,500	6,000	500	500	500						
Bond proceeds		60,927,000	15,030,000	24,340,000	19,310,000	6,320,000						
Lottery proceeds		570,000	-	-	-	-						
State school bus lease proceeds		147,600	49,200	49,200	-	-						
Sales Tax Rebate		36,544	9,136	9,136	9,136	9,136						
Interest Earned		400	100	100	100	100						
Fund Balance Appropriated		27,384	-	-	-	-						
Funding Required		\$ 3,426,416	\$ -	\$ -	\$ -	\$ -						

This includes some but not all of the \$24.03 million remaining needs identified in the Master Facilities Plan

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
8.5860.015.343.000.536.00	Telecommunications	20,700		20,700		0	
8.6400.015.146.000.536.00	Salary-technology facilitator	6,127	0.18	6,433	0.18	306	0.00
8.6400.015.211.000.536.00	Social Security benefits	469		492		23	
8.6400.015.221.000.536.00	Retirement benefits	1,328		1,415		87	
8.6400.015.231.000.536.00	Medical insurance	1,139		1,152		13	
8.6510.015.349.304.536.00	Cable cost	0		0		0	
Total School Technology		29,763	0.18	30,192	0.18	429	0.00
8.5210.306.121.304.520.00	Salary-teacher	209,802	4.50	122,385	2.50	(87,417)	
8.5210.306.211.000.520.00	Social Security benefits	16,050		9,362		(6,688)	
8.5210.306.221.000.520.00	Retirement benefits	45,485		26,925		(18,560)	
8.5210.306.231.000.520.00	Medical insurance	28,467		16,000		(12,467)	
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	18,299	0.35	19,214	0.35	915	
8.6200.306.211.000.520.00	Social Security benefits	1,400		1,470		70	
8.6200.306.221.000.520.00	Retirement benefits	3,967		4,227		260	
8.6200.306.231.000.520.00	Medical insurance	2,214		2,240		26	
8.6200.306.312.000.520.00	Workshop expense	0		0		0	
8.6200.306.411.000.520.00	Supplies & materials	2,214		2,240		26	
Total Exceptional Children		342,898	4.85	219,063	2.85	(123,835)	0.00
8.5230.413.461.000.520.00	Noncapitalized equipment	0		0		0	
8.5340.413.121.000.530.00	Salary-teacher	115,100	2.50	120,855	2.50	5,755	0.00
8.5340.413.142.000.530.00	Salary-teacher assistant	112,521	5.00	118,147	5.00	5,626	0.00
8.5340.413.162.000.530.00	Substitute pay	3,000		3,000		0	
8.5340.413.211.000.530.00	Social Security benefits	17,413		18,284		871	
8.5340.413.221.000.530.00	Retirement benefits	49,348		52,580		3,232	
8.5340.413.231.000.530.00	Medical insurance	47,445		48,000		555	
8.5340.413.411.000.530.00	Supplies & materials	3,600		3,600		0	
Total NC Pre-K		348,427	7.50	364,466	7.50	16,039	0.00

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
8.5330.414.146.320.530.00	Student advocate	27,852	0.98	27,852	0.98	0	0.00
8.5330.414.211.000.530.00	Social Security benefits	2,131		2,131		0	
8.5330.414.221.000.530.00	Retirement benefits	5,292		5,292		0	
8.5330.414.231.000.530.00	Medical insurance	6,219		6,219		0	
8.5330.414.312.000.530.00	Workshop expense	6,238		6,238		0	
Total Project Rebound JCPC		47,732	0.98	47,732	0.98	0	0.00
8.5830.502.146.320.530.00	Graduation coach	15,192	0.50	0	0.00	(15,192)	(0.50)
8.5830.502.211.320.530.00	Social Security benefits	1,162		0		(1,162)	
8.5830.502.221.320.530.00	Retirement benefits	2,993		0		(2,993)	
8.5830.502.231.320.530.00	Medical insurance	3,153		0		(3,153)	
Total Pisgah Foundation Graduation Coach		22,500	0.50	0	0.00	(22,500)	(0.50)
8.5110.575.411.000.000.00	Supplies & materials	5,000		5,000		0	
Total RT Kimzey Supply Closet		5,000	0.00	5,000	0.00	0	0.00
8.5210.577.311.000.520.00	Contracted services	36,000		20,000		(16,000)	
8.5210.577.411.000.520.00	Supplies & materials	8,000		2,000		(6,000)	
8.5210.577.461.000.520.00	Noncapitalized equipment	2,870		0		(2,870)	
Total Hearing Impaired Bequest		46,870	0.00	22,000	0.00	(24,870)	0.00
8.7100.701.151.000.560.00	Office personnel	18,054	0.60	18,957	0.60	903	0.00
8.7100.701.178.304.560.00	Afterschool assistants	42,024	4.00	44,125	4.00	2,101	0.00
8.7100.701.211.000.560.00	Social Security benefits	4,596		4,826		230	
8.7100.701.221.000.560.00	Retirement benefits	3,914		4,171		257	
8.7100.701.231.000.560.00	Medical insurance	3,796		3,840		44	
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		75,684	4.60	79,219	4.60	3,535	0.00
Total		918,874	18.61	767,672	16.11	(151,202)	(0.50)

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total School Technology	29,763	0.18	30,192	0.18	429	0.00
	Total Exceptional Children	342,898	4.85	219,063	2.85	(123,835)	(2.00)
	Total NC Pre-K	348,427	7.50	364,466	7.50	16,039	0.00
	Total Project Rebound JCPC	47,732	0.98	47,732	0.98	0	0.00
	Total Pisgah Foundation Graduation Coach	22,500	0.50	0	0.00	(22,500)	(0.50)
	Total RT Kimzey Supply Closet	5,000	0.00	5,000	0.00	0	0.00
	Total Hearing Impaired Bequest	46,870	0.00	22,000	0.00	(24,870)	0.00
	Total Afterschool Care	75,684	4.60	79,219	4.60	3,535	0.00
	Total	918,874	18.61	767,672	16.11	(151,202)	(2.50)

REVENUE SOURCES:

TOTAL REVENUES

State:

Project Rebound JCPC grant	47,732	47,732	0
Smart Start	39,200	39,200	0
NC Pre-K	208,800	244,704	35,904
Golden Leaf grant	0	0	0
Sales tax rebate	43,000	43,000	0
Federal:			0
Medicaid reimbursement	127,000	127,000	0
Indirect cost	58,000	58,000	0
Local:			0
After School Care Revenues	75,684	75,684	0
Pre-K Tuition and Fees	42,000	42,000	0
Pisgah Foundation Graduation Coach	22,500	0	(22,500)
RT Kimzey Supply Closet	5,000	5,000	0
Hearing Impaired grant	46,870	22,000	(24,870)
Interest Earned	1,400	1,400	0
Miscellaneous Revenue	3,600	3,600	0
Appropriated Fund Balance	198,088	58,352	(139,736)
Total	918,874	767,672	(151,202)

Total budget increase

-16.5%