

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		1,347,982		0	
2.5110.001.211.000.510	Social Security benefits	188,173		192,426		4,253	
2.5110.001.221.000.510	Retirement benefits	533,280		553,381		20,101	
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	
	<b>Total Regular Classroom</b>	<b>3,411,236</b>	<b>24.30</b>	<b>3,496,682</b>	<b>24.30</b>	<b>85,446</b>	<b>0.00</b>
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	
	<b>Total Central Office Administration</b>	<b>722,953</b>	<b>6.03</b>	<b>756,989</b>	<b>6.03</b>	<b>34,036</b>	<b>0.00</b>

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	
	<b>Total Noninstructional Support</b>	<b>2,261,634</b>	<b>29.34</b>	<b>2,357,125</b>	<b>29.34</b>	<b>95,491</b>	<b>0.00</b>
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	
	<b>Total School Building Administration</b>	<b>459,604</b>	<b>4.50</b>	<b>481,054</b>	<b>4.50</b>	<b>21,450</b>	<b>0.00</b>
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	
	<b>Total Instructional Support</b>	<b>413,285</b>	<b>4.00</b>	<b>426,067</b>	<b>4.00</b>	<b>12,782</b>	<b>0.00</b>
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	
	<b>Total Classroom Materials &amp; Equipment</b>	<b>209,845</b>	<b>0.00</b>	<b>308,331</b>	<b>0.00</b>	<b>98,486</b>	<b>0.00</b>
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	
	<b>Total At-Risk Student Services</b>	<b>474,722</b>	<b>0.00</b>	<b>474,722</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
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	
	<b>Total Marine JROTC</b>	<b>165,864</b>	<b>2.00</b>	<b>174,588</b>	<b>2.00</b>	<b>8,724</b>	<b>0.00</b>
2.5110.574.411.000.530	Supplies & materials	3,361		3,361		0	
	<b>Total TIME Science program</b>	<b>3,361</b>	<b>0.00</b>	<b>3,361</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
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	
	<b>Total Community Schools</b>	<b>7,737</b>	<b>0.00</b>	<b>7,737</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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	
	<b>Total Local Transportation</b>	<b>227,140</b>	<b>0.60</b>	<b>228,672</b>	<b>0.60</b>	<b>1,532</b>	<b>0.00</b>
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	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	2,161,614	8.00	21,010	0.00
	Total Regular Classroom	\$3,411,236	24.30	\$3,496,682	24.30	\$85,446	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	2,161,614	8.00	21,010	0.00

Code	Description	Approved FY21		Requested FY22		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total	\$13,028,214	89.81	\$13,437,289	89.81	\$409,075	0.00
<b>Budget By Type</b>							
	Salaries and Benefits	\$8,261,246	89.81	\$8,548,135	89.81	\$286,889	0.00
	Purchased Services	2,444,461	0.00	2,468,161	0.00	23,700	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	\$13,437,289	89.81	\$409,075	0.00
<b>Budget By Function</b>							
	Instructional programs						
	Regular	\$4,249,109	29.33	\$4,427,243	29.33	\$178,134	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	2,693,554	16.10	31,889	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



<u>FY22 Fund 2 Budget Changes</u>		<u>Amount</u>	<u>% Increase/ Decrease</u>
1*	<b>Pay increase - 5.0% average for certified 5% noncertified ?</b> Legislature is studying the cost of raising minimum to \$15/hr	\$261,358	2.04%
2*	<b>Retirement rate increase - 21.68% to 22.00% ?</b>	19,032	0.15%
3*	<b>Health insurance increase - \$6,326 to \$6,326 ?</b>	6,499	0.05%
4*	<b>Flood insurance premiums</b>	0	0.00%
5	<b>Certified supplement increase to 9.0% (9.5% for veteran employees)</b>	0	0.00%
6	<b>Increase for payment to charter schools</b> Estimate based on LCE revenue and projected charter school enrollment	0	0.00%
7	<b>Certified supplement increase to cover pay increase</b>	0	0.00%
8	<b>Athletic event security</b> Formerly allowed comp time but must pay now	23,700	0.19%
9	<b>SRO increase</b>	0	0.00%
10	<b>Restore instructional supplies cut (1/3 allocation)</b>	98,486	0.77%
11	<b>Transfer 2 Special Needs teachers to Fund 3</b>	0	0.00%
12	<b>Restore fund balance appropriated</b>	123,720	0.97%
<b>TOTAL</b>		<b>\$532,795</b>	<b>4.16%</b>
Appropriation increase		\$532,795	4.16%
Deficit		\$0	

\*State mandated cost increases