

Code	Description	Requested FY22		Requested FY23		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.5110.001.121.000.510	Classroom teachers	\$1,145,152	23.30	\$1,179,507	23.30	\$34,355	0.00	
2.5110.001.181.000.510	Supplement-teachers	1,388,422		\$1,527,356		138,934		
2.5110.001.211.000.510	Social Security benefits	193,818		207,075		13,257		
2.5110.001.221.000.510	Retirement benefits	579,935		654,790		74,855		
2.5110.001.231.000.510	Medical insurance	163,543		172,350		8,807		
2.5112.001.311.000.560	Arts in the Schools	5,880		5,880		0		
2.5860.001.131.000.510	Technology facilitator	56,068	1.00	57,750	1.00	1,682		
2.5860.001.211.000.510	Social Security benefits	4,289		4,418		129		
2.5860.001.221.000.510	Retirement benefits	12,834		13,970		1,136		
2.5860.001.231.000.510	Medical insurance	7,019		7,397		378		
	Total Regular Classroom	3,556,960	24.30	3,830,493	24.30	273,533	0.00	
2.6110.002.113.000.510	Director-Curricular Support	405,680	5.00	416,228	5.00	10,548	0.00	
2.6110.002.211.000.510	Social Security benefits	31,035		31,841		806		
2.6110.002.221.000.510	Retirement benefits	92,860		100,686		7,826		
2.6110.002.231.000.510	Medical insurance	35,095		36,985		1,890		
2.6610.002.115.000.510	Director-Business	27,398	0.25	28,110	0.25	712	0.00	
2.6610.002.211.000.510	Social Security benefits	2,096		2,150		54		
2.6610.002.221.000.510	Retirement benefits	6,271		6,800		529		
2.6610.002.231.000.510	Medical insurance	1,755		1,849		94		
2.6620.002.118.000.510	Asst. Superintendent-Human Resources	71,717	0.78	73,582	0.78	1,865	0.00	
2.6620.002.211.000.510	Social Security benefits	5,486		5,629		143		
2.6620.002.221.000.510	Retirement benefits	16,416		17,799		1,383		
2.6620.002.231.000.510	Medical insurance	5,475		5,770		295		
2.6940.002.183.000.510	Supplement	34,500		\$35,535		1,035		
2.6940.002.211.000.510	Social Security benefits	2,639		2,718		79		
2.6940.002.221.000.510	Retirement benefits	7,897		8,596		699		
2.7200.002.183.000.510	Supplement	3,000		\$3,090		90		
2.7200.002.211.000.510	Social Security benefits	230		236		6		
2.7200.002.221.000.510	Retirement benefits	687		747		60		
	Total Central Office Administration	750,237	6.03	778,351	6.03	28,114	0.00	
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	2,288		2,267		(21)		
2.5110.003.163.308.510	Substitute teachers - workshops	3,048		3,299		251		
2.5110.003.163.312.510	Substitute teachers - workshops	2,388		2,246		(142)		
2.5110.003.163.318.510	Substitute teachers - workshops	1,889		1,752		(137)		
2.5110.003.163.320.510	Substitute teachers - workshops	378		350		(28)		
2.5110.003.163.324.510	Substitute teachers - workshops	1,337		1,385		48		
2.5110.003.163.328.510	Substitute teachers - workshops	1,146		1,223		77		
2.5110.003.163.330.510	Substitute teachers - workshops	1,007		939		(68)		
2.5110.003.163.336.510	Substitute teachers - workshops	434		454		20		
2.5110.003.211.000.510	Social Security benefits	8,050		8,050		0		

Code	Description	Requested FY22		Requested FY23		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.5110.003.315.000.580	Copier costs	79,046		79,046		0		
2.5400.003.151.000.580	Office personnel	554,119	14.84	570,743	14.84	16,624	0.00	
2.5400.003.211.000.580	Social Security benefits	42,390		43,662		1,272		
2.5400.003.221.000.580	Retirement benefits	126,838		138,063		11,225		
2.5400.003.231.000.580	Medical insurance	104,190		109,801		5,611		
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	3,007		2,980		(27)		
2.5400.003.332.308.000	Travel	4,005		4,335		330		
2.5400.003.332.312.000	Travel	3,138		2,951		(187)		
2.5400.003.332.318.000	Travel	2,482		2,302		(180)		
2.5400.003.332.320.000	Travel	496		460		(36)		
2.5400.003.332.324.000	Travel	1,757		1,820		63		
2.5400.003.332.328.000	Travel	1,506		1,608		102		
2.5400.003.332.330.000	Travel	1,324		1,234		(90)		
2.5400.003.332.336.000	Travel	572		597		25		
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	34,473	0.40	35,507	0.40	1,034	0.00	
2.5501.003.181.000.500	Supplement-Athletics	210,126		\$216,430		6,304		
2.5501.003.211.000.500	Social Security benefits	18,712		19,273		561		
2.5501.003.221.000.500	Retirement benefits	55,989		60,944		4,955		
2.5501.003.231.000.500	Medical insurance	2,807		2,958		151		
2.5501.003.311.000.500	Contracted services	10,056		10,056		0		Athletic event security, nonstaff supplements
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	2,647	0.20	2,726	0.20	79	0.00	
2.5502.003.181.000.580	Supplement-Cultural Arts	8,681		\$8,941		260		
2.5502.003.211.000.500	Social Security benefits	867		893		26		
2.5502.003.221.000.500	Retirement benefits	2,593		2,822		229		
2.5502.003.231.000.500	Medical insurance	1,403		1,478		75		
2.5502.003.311.308.000	Contracted services - Cultural Arts	2,401		2,401		0		Instrumentalists, music scores
2.5502.003.311.328.000	Contracted services - Cultural Arts	1,617		1,617		0		Instrumentalists, music scores
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		Music composition, specialized instruction
2.5505.003.311.328.000	Contracted services - Band	1,091		1,091		0		Music composition, specialized instruction
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		

Code	Description	Requested FY22		Requested FY23		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
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		Door control service contract
2.6200.003.151.000.580	Office personnel	39,253	1.00	40,431	1.00	1,178	0.00	
2.6200.003.211.000.580	Social Security benefits	3,003		3,093		90		
2.6200.003.221.000.580	Retirement benefits	8,985		9,780		795		
2.6200.003.231.000.580	Medical insurance	7,019		7,397		378		
2.6520.003.315.000.580	Copier costs	28,812		28,812		0		
2.6540.003.173.000.580	Custodians	117,523	7.00	120,579	7.00	3,056	0.00	
2.6540.003.211.000.580	Social Security benefits	8,991		9,224		233		
2.6540.003.221.000.580	Retirement benefits	26,901		29,168		2,267		
2.6540.003.231.000.580	Medical insurance	49,133		51,779		2,646		
2.6610.003.151.000.580	Office personnel	199,620	4.00	205,609	4.00	5,989	0.00	
2.6610.003.211.000.580	Social Security benefits	15,271		15,729		458		
2.6610.003.221.000.580	Retirement benefits	45,693		49,737		4,044		
2.6610.003.231.000.580	Medical insurance	28,076		29,588		1,512		
2.6610.003.311.000.580	Contracted services	4,704		4,704		0		Accounting software subscriptions
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	55,415	0.90	56,856	0.90	1,441	0.00	
2.6940.003.181.000.580	Supplement-office support	19,975		\$20,574		599		
2.6940.003.211.000.580	Social Security benefits	5,767		5,923		156		
2.6940.003.221.000.580	Retirement benefits	17,257		18,730		1,473		
2.6940.003.231.000.580	Medical insurance	6,317		6,657		340		
2.6950.003.151.000.580	Office personnel	38,614	1.00	39,618	1.00	1,004	0.00	
2.6950.003.211.000.580	Social Security benefits	2,954		3,031		77		
2.6950.003.221.000.580	Retirement benefits	8,839		9,584		745		
2.6950.003.231.000.580	Medical insurance	7,019		7,397		378		
2.6950.003.411.000.596	Supplies & materials	960		960		0		
	Total Noninstructional Support	2,335,670	29.34	2,412,935	29.34	77,265	0.00	

Code	Description	Requested FY22		Requested FY23		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.5400.005.114.000.510	Principals	66,150	1.00	68,135	1.00	1,985	0.00	
2.5400.005.116.000.510	Assistant Principals	179,128	2.45	184,501	2.45	5,373	0.00	
2.5400.005.181.000.510	Supplement-School Leadership	60,285		62,094		1,809		
2.5400.005.211.000.510	Social Security benefits	23,376		24,077		701		
2.5400.005.221.000.510	Retirement benefits	69,943		76,133		6,190		
2.5400.005.231.000.510	Medical insurance	24,216		25,520		1,304		
	Total School Building Administration	423,098	3.45	440,460	3.45	17,362	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	189,071	4.00	194,743	4.00	5,672		
2.5830.007.211.000.510	Social Security benefits	14,464		14,898		434		
2.5830.007.221.000.510	Retirement benefits	43,278		47,108		3,830		
2.5830.007.231.000.510	Medical insurance	28,076		29,588		1,512		
2.5830.007.311.000.590	Contracted Services-Student Services	576		576		0		Test grading
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		School nurse
2.5840.007.312.000.500	Workshop expenses	480		480		0		
2.5840.007.332.000.500	Travel	480		480		0		
2.5840.007.411.000.500	Supplies & materials - Health	1,521		1,521		0		
2.6110.007.311.000.510	Contracted services	10,986		10,986		0		
2.6110.007.332.000.520	Travel - Special Needs	1,608		1,608		0		
2.6110.007.332.000.530	Travel - Secondary	5,482		5,482		0		
2.6110.007.332.000.570	Travel - Support Services	744		744		0		
2.6110.007.411.000.530	Supplies & materials - Secondary	980		980		0		
2.6620.007.312.000.510	Workshop expenses	804		804		0		
2.6620.007.332.000.510	Travel	1,815		1,815		0		
2.6710.007.314.000.510	Printing and binding - Human Resources	726		726		0		
2.6710.007.332.000.570	Travel - testing	1,729		1,729		0		
2.6710.007.411.000.570	Supplies & materials - testing	5,595		5,595		0		
2.6720.007.311.000.570	Contracted services	720		720		0		
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		

Code	Description	Requested FY22		Requested FY23		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.6940.007.411.000.595	Supplies & materials	5,694		5,694		0		
	Total Instructional Support	425,466	4.00	436,914	4.00	11,448	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	58,786	1.03	60,550	1.03	1,764	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	4,541		4,676		135		
2.5120.014.221.000.590	Retirement benefits	13,456		14,647		1,191		
2.5120.014.231.000.590	Medical insurance	7,223		7,612		389		
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	28,713	0.50	29,460	0.50	747		
2.6120.014.211.000.590	Social Security benefits	2,197		2,254		57		
2.6120.014.221.000.590	Retirement benefits	6,572		7,126		554		
2.6120.014.231.000.590	Medical insurance	3,510		3,699		189		
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	192,331	1.53	197,357	1.53	5,026	0.00	
2.5860.015.146.301.510	Salary-Technology	116,314	2.61	119,338	2.61	3,024	0.00	
2.5860.015.211.000.510	Social Security benefits	8,898		9,129		231		
2.5860.015.221.000.510	Retirement benefits	26,624		28,868		2,244		
2.5860.015.231.000.510	Medical insurance	18,320		19,306		986		
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	217,940	2.61	224,425	2.61	6,485	0.00	
2.5110.027.142.000.510	Salary - teacher assistant	55,606	3.00	57,052	3.00	1,446	0.00	
2.5110.027.181.000.510	Supplement - teacher assistant	27,852		\$28,688		836		

Code	Description	Requested FY22		Requested FY23		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.5110.027.211.000.510	Social Security benefits	6,385		6,559		174		
2.5110.027.221.000.510	Retirement benefits	19,104		20,741		1,637		
2.5110.027.231.000.510	Medical insurance	21,057		22,191		1,134		
	Total Teacher Assistants	130,004	3.00	135,231	3.00	5,227	0.00	
2.5210.032.121.304.520	Classroom teachers	155,178	3.15	159,833	3.15	4,655	0.00	
2.5210.032.211.000.520	Social Security benefits	11,871		12,227		356		
2.5210.032.221.000.520	Retirement benefits	35,520		38,664		3,144		
2.5210.032.231.000.520	Medical insurance	22,110		23,301		1,191		
2.5210.032.311.000.520	Contracted services	19,208		19,208		0		Physical therapist contract
2.5210.032.313.000.520	Advertising	960		960		0		
2.5210.032.326.000.520	Contracted repairs	960		960		0		
2.5210.032.332.000.520	Travel	9,124		9,124		0		
2.5210.032.411.000.520	Instructional supplies	10,939		10,939		0		
2.5210.032.461.000.520	Noncapitalized equipment	5,762		5,762		0		
2.5840.032.311.000.520	Contracted services	67,228		67,228		0		School nurse
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	380,259	3.15	389,605	3.15	9,346	0.00	
2.5260.034.121.000.560	Classroom teachers - AIG	11,787	0.25	12,141	0.25	354	0.00	
2.5260.034.211.000.560	Social Security benefits	902		929		27		
2.5260.034.221.000.560	Retirement benefits	2,698		2,937		239		
2.5260.034.231.000.560	Medical insurance	1,755		1,849		94		
2.5260.034.411.000.560	Instructional supplies - AIG	981		981		0		
	Total Academically Gifted	18,123	0.25	18,837	0.25	714	0.00	
2.8100.035.715.000.000	Transfer to School Nutrition Fund	250,000		250,000		0		
	Total Transfer to School 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	14,944	0.50	15,333	0.50	389		
2.6550.056.199.000.500	Salary-overtime	2,900		2,900		0		
2.6550.056.211.000.500	Social Security benefits	1,365		1,395		30		
2.6550.056.221.000.500	Retirement benefits	4,084		4,411		327		
2.6550.056.231.000.500	Medical insurance	3,510		3,699		189		
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		

Code	Description	Requested FY22		Requested FY23		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.6550.056.425.000.500	Tires & tubes	316		316		0		
	Total State Transportation	134,153	0.50	135,088	0.50	935	0.00	
2.5110.061.411.000.510	Supplies & materials - instructional	3,208		3,208		0		
2.5110.061.411.000.530	Supplies & materials - Sec Curr	4,002		4,002		0		
2.5110.061.411.000.550	Supplies & materials - Elem Curr	5,681		5,681		0		
2.5110.061.411.000.560	Supplies & materials - Federal Programs	3,000		3,000		0		
2.5110.061.411.000.590	Supplies & materials - CTE	3,232		3,232		0		
2.5110.061.411.304.000	Supplies & materials - instructional	24,758		37,536		12,778		
2.5110.061.411.308.000	Supplies & materials - instructional	32,980		54,605		21,625		
2.5110.061.411.312.000	Supplies & materials - instructional	25,839		37,175		11,336		
2.5110.061.411.318.000	Supplies & materials - instructional	20,436		29,002		8,566		
2.5110.061.411.320.000	Supplies & materials - instructional	4,087		5,786		1,699		
2.5110.061.411.324.000	Supplies & materials - instructional	14,470		22,927		8,457		
2.5110.061.411.328.000	Supplies & materials - instructional	12,403		20,251		7,848		
2.5110.061.411.330.000	Supplies & materials - instructional	10,899		15,550		4,651		
2.5110.061.411.336.000	Supplies & materials - instructional	4,698		7,522		2,824		
2.5810.061.411.304.000	Media supplies and processing	6,601		9,713		3,112		
2.5810.061.411.308.000	Media supplies and processing	8,795		14,129		5,334		
2.5810.061.411.312.000	Media supplies and processing	6,890		9,619		2,729		
2.5810.061.411.318.000	Media supplies and processing	5,450		7,505		2,055		
2.5810.061.411.320.000	Media supplies and processing	1,090		1,497		407		
2.5810.061.411.324.000	Media supplies and processing	3,859		5,932		2,073		
2.5810.061.411.328.000	Media supplies and processing	6,214		9,263		3,049		
2.5810.061.411.336.000	Media supplies and processing	1,253		1,946		693		
	Total Classroom Materials & Equipment	209,845	0.00	309,081	0.00	99,236	0.00	
2.5310.069.311.000.530	Contracted services	58,737		58,737		0		At Risk student services
2.5310.069.418.000.530	Software subscriptions	23,000		23,000		0		
2.5850.069.311.000.530	Contracted services	425,003		425,003		0		SROs
	Total At-Risk Student Services	506,740	0.00	506,740	0.00	0	0.00	
2.5111.301.123.000.510	JROTC Instructor	132,096	2.00	136,059	2.00	3,963	0.00	
2.5111.301.211.000.510	Social Security benefits	10,105		10,409		304		
2.5111.301.221.000.510	Retirement benefits	30,237		32,913		2,676		
	Total Marine JROTC	172,438	2.00	179,381	2.00	6,943	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	1,513		1,513		0		
2.7100.704.319.000.510	Other Projects	1,521		1,521		0		
2.7100.704.332.000.510	Travel	630		630		0		
2.7100.704.411.000.510	Supplies & materials	2,525		2,525		0		

Code	Description	Requested FY22		Requested FY23		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.7100.704.451.000.510	Food purchases	48		48		0		
	Total Community Schools	6,237	0.00	6,237	0.00	0	0.00	
2.6550.706.175.000.500	Salary-Transportation	20,965	0.60	21,510	0.60	545		
2.6550.706.181.000.500	Supplement - bus drivers	21,854		\$22,510		656		
2.6550.706.211.000.500	Social Security benefits	3,276		3,368		92		
2.6550.706.221.000.500	Retirement benefits	10,551		11,463		912		
2.6550.706.231.000.500	Medical insurance	4,211		4,438		227		
2.6550.706.311.000.500	Contracted services	8,825		8,825		0		Contracted vehicle repair and service
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	228,809	0.60	231,241	0.60	2,432	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	7,237		7,237		0		
2.6580.802.151.000.580	Office personnel	42,944	1.00	44,061	1.00	1,117	0.00	
2.6580.802.175.000.581	Plant Operations personnel	265,024	7.00	271,915	7.00	6,891	0.00	
2.6580.802.211.000.581	Social Security benefits	23,560		24,172		612		
2.6580.802.221.000.581	Retirement benefits	70,494		76,435		5,941		
2.6580.802.231.000.581	Medical insurance	56,152		59,176		3,024		
2.6580.802.311.000.581	Contracted services	245,000		245,000		0		HVAC, grass contracts, contracted repair
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	2,157,404	8.00	2,174,989	8.00	17,585	0.00	

Code	Description	Requested FY22		Requested FY23		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
	Total Regular Classroom	\$3,556,960	24.30	\$3,830,493	24.30	\$273,533	0.00	
	Total Central Office Administration	750,237	6.03	778,351	6.03	28,114	0.00	
	Total Noninstructional Support	2,335,670	29.34	2,412,935	29.34	77,265	0.00	
	Total School Building Administration	423,098	3.45	440,460	3.45	17,362	0.00	
	Total Instructional Support	425,466	4.00	436,914	4.00	11,448	0.00	
	Total Noncontributory Benefits	104,754	0.00	104,754	0.00	0	0.00	
	Total Vocational Education - Program Improvement	192,331	1.53	197,357	1.53	5,026	0.00	
	Total School Technology	217,940	2.61	224,425	2.61	6,485	0.00	
	Total Teacher Assistants	130,004	3.00	135,231	3.00	5,227	0.00	
	Total Exceptional Children	380,259	3.15	389,605	3.15	9,346	0.00	
	Total Academically Gifted	18,123	0.25	18,837	0.25	714	0.00	
	Total Transfer to School 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	134,153	0.50	135,088	0.50	935	0.00	
	Total Classroom Materials & Equipment	209,845	0.00	309,081	0.00	99,236	0.00	
	Total At-Risk Student Services	506,740	0.00	506,740	0.00	0	0.00	
	Total Marine JROTC	172,438	2.00	179,381	2.00	6,943	0.00	
	Total TIME Science program	3,361	0.00	3,361	0.00	0	0.00	
	Total Community Schools	6,237	0.00	6,237	0.00	0	0.00	
	Total Local Transportation	228,809	0.60	231,241	0.60	2,432	0.00	
	Total Plant Operations	2,157,404	8.00	2,174,989	8.00	17,585	0.00	
	Total	\$13,335,429	88.76	\$13,897,080	88.76	\$561,651	0.00	
	Budget By Type							
	Salaries and Benefits	\$8,540,506	88.76	\$9,002,921	88.76	\$462,415	0.00	
	Purchased Services	2,472,416	0.00	2,472,416	0.00	0	0.00	
	Supplies	932,631	0.00	1,031,867	0.00	99,236	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	\$13,335,429	88.76	\$13,897,080	88.76	\$561,651	0.00	
	Budget By Function							
	Instructional programs							
	Regular	\$4,406,475	29.33	\$4,772,116	29.33	\$365,641	0.00	
	Special	289,755	3.40	299,815	3.40	10,060	0.00	
	Alternative	81,737	0.00	81,737	0.00	0	0.00	
	School-based leadership	1,280,617	18.29	1,332,711	18.29	52,094	0.00	
	Co-curricular	377,522	0.60	391,196	0.60	13,674	0.00	
	School-based support	1,169,620	7.61	1,210,330	7.61	40,710	0.00	
	Support and development							
	Regular	638,183	5.50	660,800	5.50	22,617	0.00	
	Special	60,905	1.00	63,346	1.00	2,441	0.00	

Code	Description	Requested FY22		Requested FY23		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
	REVENUE SOURCES:							
	State:							
	County Appropriation	\$13,101,709		\$13,663,360		\$561,651		
	Fines & Forfeitures	80,000		110,000		30,000		
	Appropriated Fund Balance	123,720		123,720		0		
	TOTAL REVENUES	\$13,305,429		\$13,897,080		\$591,651		
	Total budget increase			4.45%				
	Increase in local current expense appropriation			4.29%				
	Surplus/(Deficit)			0				