

Code	Description	Approved FY23		Requested FY24		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.5110.001.121.000.510	Classroom teachers	\$1,022,282	20.00	\$1,065,729	20.00	\$43,447	0.00	
2.5270.001.121.000.510	Multilingual teacher	\$0	0.00	\$50,000	1.00	\$50,000	1.00	
2.5110.001.181.000.510	Supplement-teachers	1,516,240		\$1,630,680		114,440		
2.5110.001.211.000.510	Social Security benefits	194,197		210,100		15,903		
2.5110.001.221.000.510	Retirement benefits	621,938		714,066		92,128		
2.5110.001.231.000.510	Medical insurance	147,940		150,000		2,060		
2.5112.001.311.000.550	Arts in the School	5,880		6,000		120		
2.5860.001.131.000.510	Technology facilitator	58,311	1.00	60,789	1.00	2,478		
2.5860.001.211.000.510	Social Security benefits	4,461		4,650		189		
2.5860.001.221.000.510	Retirement benefits	14,286		15,805		1,519		
2.5860.001.231.000.510	Medical insurance	7,397		7,500		103		
	Total Regular Classroom	3,592,932	21.00	3,915,319	22.00	322,387	1.00	
2.6110.002.113.000.510	Director-Curricular Support	337,526	4.00	351,871	4.00	14,345	0.00	
2.6110.002.211.000.510	Social Security benefits	25,821		26,918		1,097		
2.6110.002.221.000.510	Retirement benefits	82,694		91,486		8,792		
2.6110.002.231.000.510	Medical insurance	29,588		30,000		412		
2.6620.002.118.000.510	Asst. Superintendent-Human Resources	61,199	0.64	63,800	0.64	2,601	0.00	
2.6620.002.211.000.510	Social Security benefits	4,682		4,881		199		
2.6620.002.221.000.510	Retirement benefits	14,994		16,588		1,594		
2.6620.002.231.000.510	Medical insurance	4,734		4,800		66		
2.6940.002.183.000.510	Supplement	33,334		\$34,751		1,417		
2.6940.002.211.000.510	Social Security benefits	2,550		2,658		108		
2.6940.002.221.000.510	Retirement benefits	8,167		9,035		868		
2.7200.002.183.000.510	Supplement	3,120		\$3,253		133		
2.7200.002.211.000.510	Social Security benefits	239		249		10		
2.7200.002.221.000.510	Retirement benefits	764		846		82		
	Total Central Office Administration	609,412	4.64	641,136	4.64	31,724	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		2,413		1,433		
2.5110.003.163.304.510	Substitute teachers - workshops	2,267		3,439		1,172		
2.5110.003.163.308.510	Substitute teachers - workshops	3,299		2,479		(820)		
2.5110.003.163.312.510	Substitute teachers - workshops	2,246		2,052		(194)		
2.5110.003.163.318.510	Substitute teachers - workshops	1,752		300		(1,452)		
2.5110.003.163.320.510	Substitute teachers - workshops	350		1,570		1,220		
2.5110.003.163.324.510	Substitute teachers - workshops	1,385		1,171		(214)		
2.5110.003.163.328.510	Substitute teachers - workshops	1,223		975		(248)		
2.5110.003.163.330.510	Substitute teachers - workshops	939		473		(466)		
2.5110.003.163.336.510	Substitute teachers - workshops	454		454		0		
2.5110.003.211.000.510	Social Security benefits	8,050		8,083		33		
2.5110.003.315.000.580	Copier costs	79,046		85,000		5,954		
2.5400.003.151.000.580	Office personnel	543,517	14.00	566,616	14.00	23,099	0.00	
2.5400.003.211.000.580	Social Security benefits	41,579		43,346		1,767		

Code	Description	Approved FY23		Requested FY24		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.5400.003.221.000.580	Retirement benefits	133,162		147,320		14,158		
2.5400.003.231.000.580	Medical insurance	103,558		105,000		1,442		
2.5400.003.311.000.530	Contracted services	0		0		0		
2.5400.003.314.000.530	Printing & binding	250		250		0		
2.5400.003.332.304.000	Travel	750		1,330		580		
2.5400.003.332.308.000	Travel	1,500		1,896		396		
2.5400.003.332.312.000	Travel	1,000		1,366		366		
2.5400.003.332.318.000	Travel	750		1,131		381		
2.5400.003.332.320.000	Travel	460		165		(295)		
2.5400.003.332.324.000	Travel	750		865		115		
2.5400.003.332.328.000	Travel	1,500		646		(854)		
2.5400.003.332.330.000	Travel	750		537		(213)		
2.5400.003.332.336.000	Travel	750		274		(476)		
2.5400.003.361.000.510	Membership dues & fees	4,750		4,750		0		
2.5400.003.411.000.536	Supplies & materials	3,500		3,500		0		
2.5501.003.121.000.500	Summer months-Athletics	26,889	0.30	28,032	0.30	1,143	0.00	
2.5501.003.181.000.500	Supplement-Athletics	218,531		\$227,819		9,288		
2.5501.003.211.000.500	Social Security benefits	18,775		19,573		798		
2.5501.003.221.000.500	Retirement benefits	60,128		66,521		6,393		
2.5501.003.231.000.500	Medical insurance	2,218		2,249		31		
2.5501.003.311.000.500	Contracted services	10,056		130,000		119,944		Athletic event security, nonstaff supplements
2.5501.003.331.000.500	Contracted transportation	500		500		0		
2.5501.003.332.000.500	Travel - Athletics	500		500		0		
2.5502.003.121.000.580	Summer months-Cultural Arts	1,377	0.10	1,435	0.10	59	0.00	
2.5502.003.181.000.580	Supplement-Cultural Arts	9,028		\$9,412		384		
2.5502.003.211.000.500	Social Security benefits	796		830		34		
2.5502.003.221.000.500	Retirement benefits	2,549		2,820		271		
2.5502.003.231.000.500	Medical insurance	739		749		10		
2.5502.003.311.308.000	Contracted services - Cultural Arts	1,000		1,000		0		Instrumentalists, music scores
2.5502.003.311.328.000	Contracted services - Cultural Arts	750		750		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	0		0		0		Music composition, specialized instruction
2.5505.003.311.328.000	Contracted services - Band	0		0		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	1,000		1,000		0		
2.5505.003.332.328.000	Travel - Band	750		750		0		
2.5505.003.411.308.000	Supplies & materials - Band	2,000		2,000		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		Door control service contract

Code	Description	Approved FY23		Requested FY24		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.6200.003.151.000.580	Office personnel	40,823	1.00	42,558	1.00	1,735	0.00	
2.6200.003.211.000.580	Social Security benefits	3,123		3,256		133		
2.6200.003.221.000.580	Retirement benefits	10,002		11,065		1,063		
2.6200.003.231.000.580	Medical insurance	7,397		7,500		103		
2.6520.003.315.000.580	Copier costs	28,812		28,812		0		
2.6540.003.173.000.580	Custodians	122,224	7.00	127,419	7.00	5,195	0.00	
2.6540.003.181.000.580	Supplements	0	0.00	12,992		12,992		
2.6540.003.211.000.580	Social Security benefits	9,350		10,741		1,391		
2.6540.003.221.000.580	Retirement benefits	29,945		36,507		6,562		
2.6540.003.231.000.580	Medical insurance	51,779		52,500		721		
2.6610.003.151.000.580	Office personnel	207,605	4.00	216,428	4.00	8,823	0.00	
2.6610.003.211.000.580	Social Security benefits	15,882		16,557		675		
2.6610.003.221.000.580	Retirement benefits	50,863		56,271		5,408		
2.6610.003.231.000.580	Medical insurance	29,588		30,000		412		
2.6610.003.332.000.580	Travel	2,000		2,000		0		
2.6610.003.371.000.580	Liability insurance	24,680		24,680		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	3,906		3,906		0		
2.6610.003.418.000.580	Computer software	1,000		1,000		0		
2.6610.003.459.810.580	Vending Supplies - MEC	1,500		1,500		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	48,027	0.75	50,068	0.75	2,041	0.00	
2.6940.003.181.000.580	Supplement-office support	20,774		\$21,657		883		
2.6940.003.211.000.580	Social Security benefits	5,263		5,487		224		
2.6940.003.221.000.580	Retirement benefits	16,856		18,649		1,793		
2.6940.003.231.000.580	Medical insurance	5,548		5,625		77		
2.6950.003.151.000.580	Office personnel	40,159	1.00	41,866	1.00	1,707	0.00	
2.6950.003.211.000.580	Social Security benefits	3,072		3,203		131		
2.6950.003.221.000.580	Retirement benefits	9,839		10,885		1,046		
2.6950.003.231.000.580	Medical insurance	7,397		7,500		103		
2.6950.003.312.810.596	Workshop Expense	523		523		0		
2.6950.003.411.810.596	Supplies & materials	437		437		0		
	Total Noninstructional Support	2,319,646	28.15	2,558,103	28.15	238,457	0.00	
2.5400.005.114.000.510	Principals	68,796	1.00	71,720	1.00	2,924	0.00	

Code	Description	Approved FY23		Requested FY24		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.5400.005.116.000.510	Assistant Principals	186,293	2.45	194,210	2.45	7,917	0.00	
2.5400.005.181.000.510	Supplement-School Leadership	62,696		65,361		2,665		
2.5400.005.211.000.510	Social Security benefits	24,311		25,344		1,033		
2.5400.005.221.000.510	Retirement benefits	77,857		86,136		8,279		
2.5400.005.231.000.510	Medical insurance	25,520		25,875		355		
	Total School Building Administration	445,473	3.45	468,646	3.45	23,173	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		
2.5110.007.196.000.550	Workshop participant	1,000		1,000		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		
2.5110.007.312.000.550	Workshop expenses	500		500		0		
2.5110.007.312.000.560	Workshop expenses	350		350		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	147,475	3.00	153,743	3.00	6,268	0.00	
2.5830.007.211.000.510	Social Security benefits	11,282		11,761		479		
2.5830.007.221.000.510	Retirement benefits	36,131		39,973		3,842		
2.5830.007.231.000.510	Medical insurance	22,191		22,500		309		
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	2,000		2,000		0		
2.5830.007.332.000.590	Travel - Student Services	1,500		1,500		0		
2.5840.007.311.000.500	Contracted services	75,583		75,583		0		School nurse
2.5840.007.312.000.500	Workshop expenses	480		480		0		
2.5840.007.332.000.500	Travel	400		400		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		
2.6110.007.332.810.530	Travel - Secondary	5,000		5,000		0		
2.6110.007.332.810.550	Travel - Elem/Middle Curriculum	1,000		1,000		0		
2.6110.007.332.810.560	Travel - Pre K	1,000		1,000		0		
2.6110.007.332.810.570	Travel - Support Services	500		500		0		
2.6110.007.411.810.530	Supplies & materials - Secondary	980		980		0		
2.6620.007.312.810.510	Workshop expenses	804		804		0		
2.6620.007.332.810.510	Travel	2,380		2,380		0		
2.6710.007.314.000.510	Printing and binding - Human Resources	2,239		2,239		0		
2.6710.007.332.810.570	Travel - testing	997		997		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		

Code	Description	Approved FY23		Requested FY24		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.6940.007.342.000.595	Postage	5,000		5,000		0		
2.6940.007.361.000.595	Membership dues & fees	6,500		6,500		0		
2.6940.007.411.000.510	Supplies & materials	15,929		15,929		0		
2.6940.007.411.810.595	Supplies & materials	5,694		5,694		0		
	Total Instructional Support	406,157	3.00	417,055	3.00	10,898	0.00	
2.5110.009.184.000.000	Longevity pay	10,250		20,000		9,750		
2.5110.009.188.000.000	Annual leave	6,250		8,000		1,750		
2.5110.009.189.000.000	Payment-short term disability	1,000		1,000		0		
2.5110.009.211.000.000	Social Security benefits	3,055		6,000		2,945		
2.5110.009.221.000.000	Retirement benefits	11,516		22,000		10,484		
2.5110.009.232.000.000	Workers' compensation insurance	68,022		113,475		45,453		
2.5110.009.233.000.000	Unemployment insurance	2,500		7,000		4,500		
2.6110.009.184.000.000	Longevity pay	30,500		52,000		21,500		
2.6940.009.188.000.000	Annual leave	5,100		15,000		9,900		
2.6940.009.189.000.000	Payment-short term disability	1,000		1,000		0		
2.6940.009.233.000.000	Unemployment insurance	0		0		0		
	Total Noncontributory Benefits	139,193	0.00	245,475	0.00	94,782	0.00	
2.5120.014.121.000.590	Classroom teachers	59,414	1.00	61,939	1.00	2,525	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	4,589		4,782		193		
2.5120.014.221.000.590	Retirement benefits	14,556		16,104		1,548		
2.5120.014.231.000.590	Medical insurance	7,397		7,500		103		
2.5120.014.312.000.590	Workshop expense	960		960		0		
2.5120.014.332.000.590	Travel - Voc Ed Improvement	3,539		3,539		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	29,862	0.50	31,131	0.50	1,269	0.00	
2.6120.014.211.000.590	Social Security benefits	2,284		2,382		98		
2.6120.014.221.000.590	Retirement benefits	7,316		8,094		778		
2.6120.014.231.000.590	Medical insurance	3,699		3,750		51		
2.6120.014.312.000.590	Workshop expense	288		288		0		
	Total Vocational Education - Program Improvement	196,450	1.50	203,015	1.50	6,565	0.00	
2.5860.015.146.301.510	Salary-Technology	92,695	2.00	146,102	2.65	53,407	0.65	
2.5860.015.181.301.510	Supplement	0	0.00	4,013		4,013		
2.5860.015.211.000.510	Social Security benefits	7,091		11,484		4,393		
2.5860.015.221.000.510	Retirement benefits	22,710		39,030		16,320		
2.5860.015.231.000.510	Medical insurance	14,794		19,875		5,081		
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	185,074	2.00	268,288	2.65	83,214	0.65	

Code	Description	Approved FY23		Requested FY24		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.5110.027.142.000.510	Salary - teacher assistant	65,700	3.00	68,492	3.00	2,792	0.00	
2.5110.027.181.000.510	Supplement - teacher assistant	28,966		\$30,197		1,231		
2.5110.027.211.000.510	Social Security benefits	7,242		7,550		308		
2.5110.027.221.000.510	Retirement benefits	23,193		25,659		2,466		
2.5110.027.231.000.510	Medical insurance	22,191		22,500		309		
	Total Teacher Assistants	147,292	3.00	154,398	3.00	7,106	0.00	
2.5210.032.121.304.520	Classroom teachers	161,385	3.15	168,244	3.15	6,859	0.00	
2.5210.032.181.304.520	Supplements (OTs)	0	0.00	2,757		2,757		
2.5210.032.211.000.520	Social Security benefits	12,346		13,082		736		
2.5210.032.221.000.520	Retirement benefits	39,539		44,460		4,921		
2.5210.032.231.000.520	Medical insurance	23,301		23,625		324		
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	11,769		11,769		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	77,228		77,228		0		School nurse
2.6550.032.147.000.520	Bus Monitor	37,440	1.00	39,031	1.00	1,591	0.00	
2.6550.032.211.000.520	Social Security benefits	2,864		2,986		122		
	Total Exceptional Children	403,701	4.15	421,011	4.15	17,310	0.00	
2.5260.034.121.000.560	Classroom teachers - AIG	12,258	0.25	12,779	0.25	521	0.00	
2.5260.034.211.000.560	Social Security benefits	938		978		40		
2.5260.034.221.000.560	Retirement benefits	3,003		3,323		320		
2.5260.034.231.000.560	Medical insurance	1,849		1,875		26		
2.5260.034.411.000.560	Instructional supplies - AIG	981		981		0		
	Total Academically Gifted	19,029	0.25	19,936	0.25	907	0.00	
2.8100.035.715.000.000	Transfer to School Nutrition Fund	250,000		266,150		16,150		Increase for 2% supplement
	Total Transfer to School Nutrition	250,000	0.00	266,150	0.00	16,150	0.00	
2.8100.036.717.000.000	Transfer to charter school	1,162,171		1,455,202		293,031		
	Total Transfer to Charter School	1,162,171	0.00	1,455,202	0.00	293,031	0.00	
2.6550.056.175.000.500	Salary-Transportation	15,542	0.50	16,203	0.50	661	0.00	
2.6550.056.199.000.500	Salary-overtime	2,900		2,900		0		
2.6550.056.211.000.500	Social Security benefits	1,411		1,461		50		
2.6550.056.221.000.500	Retirement benefits	4,518		4,967		449		
2.6550.056.231.000.500	Medical insurance	3,699		3,750		51		
2.6550.056.312.000.500	Workshop expenses	1,072		1,072		0		
2.6550.056.332.000.500	Travel	567		567		0		

Code	Description	Approved FY23		Requested FY24		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
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	135,420	0.50	136,631	0.50	1,211	0.00	
2.5110.061.411.000.510	Supplies & materials - instructional	3,189		3,189		0		
2.5110.061.411.000.530	Supplies & materials - Sec Curr	4,000		4,000		0		
2.5110.061.411.000.550	Supplies & materials - Elem Curr	5,500		5,500		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	3,200		3,200		0		
2.5110.061.411.304.000	Supplies & materials - instructional	24,536		24,392		(144)		
2.5110.061.411.308.000	Supplies & materials - instructional	35,692		34,765		(927)		
2.5110.061.411.312.000	Supplies & materials - instructional	24,299		25,056		757		
2.5110.061.411.318.000	Supplies & materials - instructional	18,957		20,745		1,788		
2.5110.061.411.320.000	Supplies & materials - instructional	3,782		3,031		(751)		
2.5110.061.411.324.000	Supplies & materials - instructional	14,986		15,867		881		
2.5110.061.411.328.000	Supplies & materials - instructional	13,237		11,841		(1,396)		
2.5110.061.411.330.000	Supplies & materials - instructional	10,164		9,852		(312)		
2.5110.061.411.336.000	Supplies & materials - instructional	4,917		5,021		104		
2.5810.061.411.304.000	Media supplies and processing	9,713		9,657		(56)		
2.5810.061.411.308.000	Media supplies and processing	14,129		13,762		(367)		
2.5810.061.411.312.000	Media supplies and processing	9,619		9,918		299		
2.5810.061.411.318.000	Media supplies and processing	7,505		8,212		707		
2.5810.061.411.320.000	Media supplies and processing	1,497		1,200		(297)		
2.5810.061.411.324.000	Media supplies and processing	5,932		6,281		349		
2.5810.061.411.328.000	Media supplies and processing	9,263		8,587		(676)		
2.5810.061.411.336.000	Media supplies and processing	1,946		1,987		41		
	Total Classroom Materials & Equipment	229,063	0.00	229,063	0.00	0	0.00	
2.5310.069.311.000.530	Contracted services	38,737		38,737		0		At Risk student services
2.5310.069.418.000.530	Software subscriptions	10,000		10,000		0		
2.5840.069.131.000.530	Counselors	0	0.00	150,000	3.00	150,000	3.00	
2.5840.069.181.000.530	Supplement			3,000		3,000		
2.5840.069.211.000.530	Social Security benefits			11,705		11,705		
2.5840.069.221.000.530	Retirement benefits			39,780		39,780		
2.5840.069.231.000.530	Medical insurance			22,500		22,500		
2.5840.069.311.000.530	Contracted services	0		18,000		18,000		AED machine replacement and maintenance
2.5850.069.311.000.530	Contracted services	425,003		425,003		0		SROs
	Total At-Risk Student Services	473,740	0.00	718,725	3.00	244,985	3.00	
2.5111.301.123.000.510	JROTC Instructor	137,380	2.00	137,380	2.00	0	0.00	
2.5111.301.211.000.510	Social Security benefits	10,510		10,510		0		
2.5111.301.221.000.510	Retirement benefits	33,658		33,658		0		

Code	Description	Approved FY23		Requested FY24		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
	Total Marine JROTC	181,548	2.00	181,548	2.00	0	0.00	
2.5110.574.411.000.530	Supplies & materials	1,000		1,000		0		
	Total TIME Science program	1,000	0.00	1,000	0.00	0	0.00	
2.6550.706.175.000.500	Salary-Transportation	21,804	0.60	22,731	0.60	927		
2.6550.706.181.000.500	Supplement - bus drivers	22,728		\$23,694		966		
2.6550.706.211.000.500	Social Security benefits	3,407		3,552		145		
2.6550.706.221.000.500	Retirement benefits	11,745		12,994		1,249		
2.6550.706.231.000.500	Medical insurance	4,438		4,500		62		
2.6550.706.311.000.500	Contracted services	6,025		6,025		0		Contracted vehicle repair and service
2.6550.706.312.000.500	Workshop expenses	1,441		1,441		0		
2.6550.706.316.000.500	CDL Medical Exams	7,700		7,700		0		
2.6550.706.319.000.500	Drug Testing	2,800		2,800		0		
2.6550.706.332.000.500	Travel	480		480		0		
2.6550.706.333.000.500	Field trips	10,607		10,607		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	29,000		29,000		0		
	Total Local Transportation	240,906	0.60	244,255	0.60	3,349	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		300,000		236,300		
2.6540.802.411.000.581	Supplies & materials - custodial	68,600		95,000		26,400		
2.6570.802.319.000.580	Professional services	7,237		7,237		0		
2.6580.802.151.000.580	Office personnel	44,662	1.00	46,560	1.00	1,898	0.00	
2.6580.802.175.000.581	Plant Operations personnel	275,625	7.00	287,339	7.00	11,714	0.00	
2.6580.802.211.000.581	Social Security benefits	24,502		25,543		1,041		
2.6580.802.221.000.581	Retirement benefits	78,470		86,814		8,344		
2.6580.802.231.000.581	Medical insurance	59,176		60,000		824		
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		

Code	Description	Approved FY23		Requested FY24		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.6580.802.552.000.581	License fees	7,290		7,290		0		
2.6610.802.373.000.580	Property insurance	79,000		93,232		14,232		
	Total Plant Operations	2,181,665	8.00	2,482,418	8.00	300,753	0.00	
	Total Regular Classroom	\$3,592,932	21.00	\$3,915,319	22.00	\$322,387	1.00	
	Total Central Office Administration	609,412	4.64	641,136	4.64	31,724	0.00	
	Total Noninstructional Support	2,319,646	28.15	2,558,103	28.15	238,457	0.00	
	Total School Building Administration	445,473	3.45	468,646	3.45	23,173	0.00	
	Total Instructional Support	406,157	3.00	417,055	3.00	10,898	0.00	
	Total Noncontributory Benefits	139,193	0.00	245,475	0.00	106,282	0.00	
	Total Vocational Education - Program Improvement	196,450	1.50	203,015	1.50	6,565	0.00	
	Total School Technology	185,074	2.00	268,288	2.65	83,214	0.65	
	Total Teacher Assistants	147,292	3.00	154,398	3.00	7,106	0.00	
	Total Exceptional Children	403,701	4.15	421,011	4.15	17,310	0.00	
	Total Academically Gifted	19,029	0.25	19,936	0.25	907	0.00	
	Total Transfer to School Nutrition	250,000	0.00	266,150	0.00	16,150	0.00	
	Total Transfer to Charter School	1,162,171	0.00	1,455,202	0.00	293,031	0.00	
	Total State Transportation	135,420	0.50	136,631	0.50	1,211	0.00	
	Total Classroom Materials & Equipment	229,063	0.00	229,063	0.00	0	0.00	
	Total At-Risk Student Services	473,740	0.00	718,725	3.00	244,985	3.00	
	Total Marine JROTC	181,548	2.00	181,548	2.00	0	0.00	
	Total TIME Science program	1,000	0.00	1,000	0.00	0	0.00	
	Total Local Transportation	240,906	0.60	244,255	0.60	3,349	0.00	
	Total Plant Operations	2,181,665	8.00	2,482,418	8.00	300,753	0.00	
	Total	\$13,319,872	82.24	\$15,027,374	86.89	\$1,707,502	4.65	
	Budget By Type							
	Salaries and Benefits	\$8,496,350	82.24	\$9,473,721	86.89	\$977,371	4.65	
	Purchased Services	2,478,951	0.00	2,873,501	0.00	394,550	0.00	
	Supplies	924,124	0.00	950,524	0.00	26,400	0.00	
	Equipment	8,276	0.00	8,276	0.00	0	0.00	
	Other	1,412,171	0.00	1,721,352	0.00	309,181	0.00	
	Total	\$13,319,872	82.24	\$15,027,374	86.89	\$1,707,502	4.65	
	Budget By Function							
	Instructional programs							
	Regular	\$4,480,350	26.00	\$4,841,223	26.00	\$360,873	0.00	
	Special	305,198	3.40	371,702	4.40	66,504	1.00	
	Alternative	48,737	0.00	48,737	0.00	0	0.00	
	School-based leadership	1,283,999	17.45	1,347,638	17.45	63,639	0.00	
	Co-curricular	366,757	0.40	505,111	0.40	138,355	0.00	
	School-based support	1,138,272	6.00	1,481,658	9.65	343,386	3.65	

Code	Description	Approved FY23		Requested FY24		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
	REVENUE SOURCES:							
	State:							
	County Appropriation	\$13,086,152		\$14,793,654		\$1,707,502		
	Fines & Forfeitures	110,000		110,000		0		
	Appropriated Fund Balance	123,720		123,720		0		
	TOTAL REVENUES	\$13,319,872		\$15,027,374		\$1,707,502		
	Total budget increase			12.82%				
	Increase in local current expense appropriation			13.05%				
	Surplus/(Deficit)			0				