

Code	Description	Approved FY21		Requested FY22		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
2.5110.001.121.000.510	Classroom teachers	\$1,111,798	23.30	\$1,145,152	23.30	\$33,354	0.00	
2.5110.001.181.000.510	Supplement-teachers	1,347,982		1,388,422		40,440		
2.5110.001.211.000.510	Social Security benefits	188,173		193,818		5,645		
2.5110.001.221.000.510	Retirement benefits	533,280		579,935		46,655		
2.5110.001.231.000.510	Medical insurance	147,396		163,543		16,147		
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	56,068	1.00	1,633		
2.5860.001.211.000.510	Social Security benefits	4,164		4,289		125		
2.5860.001.221.000.510	Retirement benefits	11,802		12,834		1,032		
2.5860.001.231.000.510	Medical insurance	6,326		7,019		693		
Total Regular Classroom		3,411,236	24.30	3,556,960	24.30	145,724	0.00	
2.6110.002.113.000.510	Director-Curricular Support	395,400	5.00	405,680	5.00	10,280	0.00	
2.6110.002.211.000.510	Social Security benefits	30,248		31,035		787		
2.6110.002.221.000.510	Retirement benefits	85,723		92,860		7,137		
2.6110.002.231.000.510	Medical insurance	31,630		35,095		3,465		
2.6610.002.115.000.510	Director-Business	26,704	0.25	27,398	0.25	694	0.00	
2.6610.002.211.000.510	Social Security benefits	2,043		2,096		53		
2.6610.002.221.000.510	Retirement benefits	5,789		6,271		482		
2.6610.002.231.000.510	Medical insurance	1,582		1,755		173		
2.6620.002.118.000.510	Asst. Superintendent-Human Resources	69,900	0.78	71,717	0.78	1,817	0.00	
2.6620.002.211.000.510	Social Security benefits	5,347		5,486		139		
2.6620.002.221.000.510	Retirement benefits	15,154		16,416		1,262		
2.6620.002.231.000.510	Medical insurance	4,934		5,475		541		
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		7,897		417		
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		687		37		
Total Central Office Administration		722,953	6.03	750,237	6.03	27,284	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	2,146		2,288		142		
2.5110.003.163.308.510	Substitute teachers - workshops	3,023		3,048		25		
2.5110.003.163.312.510	Substitute teachers - workshops	2,329		2,388		59		
2.5110.003.163.318.510	Substitute teachers - workshops	2,071		1,889		(182)		
2.5110.003.163.320.510	Substitute teachers - workshops	333		378		45		
2.5110.003.163.324.510	Substitute teachers - workshops	1,248		1,337		89		
2.5110.003.163.328.510	Substitute teachers - workshops	1,356		1,146		(210)		
2.5110.003.163.330.510	Substitute teachers - workshops	936		1,007		71		
2.5110.003.163.336.510	Substitute teachers - workshops	473		434		(39)		
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	554,119	14.84	16,139	0.00	
2.5400.003.211.000.580	Social Security benefits	41,155		42,390		1,235		
2.5400.003.221.000.580	Retirement benefits	116,634		126,838		10,204		
2.5400.003.231.000.580	Medical insurance	93,903		104,190		10,287		
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		3,007		187		
2.5400.003.332.308.000	Travel	3,973		4,005		32		
2.5400.003.332.312.000	Travel	3,061		3,138		77		
2.5400.003.332.318.000	Travel	2,722		2,482		(240)		
2.5400.003.332.320.000	Travel	437		496		59		
2.5400.003.332.324.000	Travel	1,640		1,757		117		
2.5400.003.332.328.000	Travel	1,782		1,506		(276)		
2.5400.003.332.330.000	Travel	1,230		1,324		94		
2.5400.003.332.336.000	Travel	622		572		(50)		
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	33,469	0.40	34,473	0.40	1,004	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		18,712		77		
2.5501.003.221.000.500	Retirement benefits	52,811		55,989		3,178		
2.5501.003.231.000.500	Medical insurance	2,529		2,807		278		
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	2,570	0.20	2,647	0.20	77	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		867		6		
2.5502.003.221.000.500	Retirement benefits	2,439		2,593		154		
2.5502.003.231.000.500	Medical insurance	1,264		1,403		139		
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

Code	Description	Approved FY21		Requested FY22		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
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		
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	38,110	1.00	39,253	1.00	1,143	0.00	
2.6200.003.211.000.580	Social Security benefits	2,915		3,003		88		
2.6200.003.221.000.580	Retirement benefits	8,262		8,985		723		
2.6200.003.231.000.580	Medical insurance	6,326		7,019		693		
2.6520.003.315.000.580	Copier costs	28,812		28,812		0		
2.6540.003.173.000.580	Custodians	114,545	7.00	117,523	7.00	2,978	0.00	
2.6540.003.211.000.580	Social Security benefits	8,763		8,991		228		
2.6540.003.221.000.580	Retirement benefits	24,833		26,901		2,068		
2.6540.003.231.000.580	Medical insurance	44,282		49,133		4,851		
2.6610.003.151.000.580	Office personnel	193,806	4.00	199,620	4.00	5,814	0.00	
2.6610.003.211.000.580	Social Security benefits	14,826		15,271		445		
2.6610.003.221.000.580	Retirement benefits	42,017		45,693		3,676		
2.6610.003.231.000.580	Medical insurance	25,304		28,076		2,772		
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	54,011	0.90	55,415	0.90	1,404	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		5,767		107		
2.6940.003.221.000.580	Retirement benefits	16,040		17,257		1,217		
2.6940.003.231.000.580	Medical insurance	5,693		6,317		624		
2.6950.003.151.000.580	Office personnel	37,635	1.00	38,614	1.00	979	0.00	
2.6950.003.211.000.580	Social Security benefits	2,879		2,954		75		
2.6950.003.221.000.580	Retirement benefits	8,159		8,839		680		
2.6950.003.231.000.580	Medical insurance	6,326		7,019		693		
2.6950.003.411.000.596	Supplies & materials	960		960		0		
Total Noninstructional Support		2,261,634	29.34	2,335,670	29.34	74,036	0.00	
2.5400.005.114.000.510	Principals	96,335	1.50	66,150	1.00	(30,185)	(0.50)	
2.5400.005.116.000.510	Assistant Principals	212,951	3.00	179,128	2.45	(33,823)	(0.55)	
2.5400.005.181.000.510	Supplement-School Leadership	24,076		60,285		36,209		
2.5400.005.211.000.510	Social Security benefits	25,502		23,376		(2,126)		
2.5400.005.221.000.510	Retirement benefits	72,273		69,943		(2,330)		
2.5400.005.231.000.510	Medical insurance	28,467		24,216		(4,251)		
Total School Building Administration		459,604	4.50	423,098	3.45	(36,506)	(1.05)	
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	189,071	4.00	5,507		
2.5830.007.211.000.510	Social Security benefits	14,043		14,464		421		
2.5830.007.221.000.510	Retirement benefits	39,797		43,278		3,481		
2.5830.007.231.000.510	Medical insurance	25,304		28,076		2,772		
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		

Code	Description	Approved FY21		Requested FY22		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
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	425,466	4.00	12,181	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	57,074	1.03	58,786	1.03	1,712	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		4,541		131		
2.5120.014.221.000.590	Retirement benefits	12,374		13,456		1,082		
2.5120.014.231.000.590	Medical insurance	6,509		7,223		714		
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	28,713	0.50	728		
2.6120.014.211.000.590	Social Security benefits	2,141		2,197		56		
2.6120.014.221.000.590	Retirement benefits	6,067		6,572		505		
2.6120.014.231.000.590	Medical insurance	3,163		3,510		347		
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	192,331	1.53	5,275	0.00	
2.5860.015.146.301.510	Salary-Technology	113,366	2.61	116,314	2.61	2,948	0.00	
2.5860.015.211.000.510	Social Security benefits	8,672		8,898		226		
2.5860.015.221.000.510	Retirement benefits	24,578		26,624		2,046		
2.5860.015.231.000.510	Medical insurance	16,511		18,320		1,809		
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	217,940	2.61	7,029	0.00	
2.5110.027.142.000.510	Salary - teacher assistant	54,197	3.00	55,606	3.00	1,409	0.00	
2.5110.027.181.000.510	Supplement - teacher assistant	27,852		27,852		0		
2.5110.027.211.000.510	Social Security benefits	6,277		6,385		108		
2.5110.027.221.000.510	Retirement benefits	17,788		19,104		1,316		
2.5110.027.231.000.510	Medical insurance	18,978		21,057		2,079		
	Total Teacher Assistants	125,092	3.00	130,004	3.00	4,912	0.00	
2.5210.032.121.304.520	Classroom teachers	150,658	3.15	155,178	3.15	4,520	0.00	
2.5210.032.211.000.520	Social Security benefits	11,525		11,871		346		
2.5210.032.221.000.520	Retirement benefits	32,663		35,520		2,857		
2.5210.032.231.000.520	Medical insurance	19,927		22,110		2,183		
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	370,353	3.15	380,259	3.15	9,906	0.00	

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		Budget	Positions	Budget	Positions	Budget	Positions	
2.5260.034.121.000.560	Classroom teachers - AIG	11,444	0.25	11,787	0.25	343	0.00	
2.5260.034.211.000.560	Social Security benefits	875		902		27		
2.5260.034.221.000.560	Retirement benefits	2,481		2,698		217		
2.5260.034.231.000.560	Medical insurance	1,582		1,755		173		
2.5260.034.411.000.560	Instructional supplies - AIG	981		981		0		
	Total Academically Gifted	17,363	0.25	18,123	0.25	760	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	14,565	0.50	14,944	0.50	379		
2.6550.056.199.000.500	Salary-overtime	2,900		2,900		0		
2.6550.056.211.000.500	Social Security benefits	1,336		1,365		29		
2.6550.056.221.000.500	Retirement benefits	3,786		4,084		298		
2.6550.056.231.000.500	Medical insurance	3,163		3,510		347		
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	134,153	0.50	1,053	0.00	
2.5110.061.411.000.510	Supplies & materials - instructional	6,208		3,208		(3,000)		
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	0		3,000		3,000		
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		24,758		1,538		
2.5110.061.411.308.000	Supplies & materials - instructional	32,715		32,980		265		
2.5110.061.411.312.000	Supplies & materials - instructional	25,200		25,839		639		
2.5110.061.411.318.000	Supplies & materials - instructional	22,410		20,436		(1,974)		
2.5110.061.411.320.000	Supplies & materials - instructional	3,600		4,087		487		
2.5110.061.411.324.000	Supplies & materials - instructional	13,500		14,470		970		
2.5110.061.411.328.000	Supplies & materials - instructional	14,670		12,403		(2,267)		
2.5110.061.411.330.000	Supplies & materials - instructional	10,125		10,899		774		
2.5110.061.411.336.000	Supplies & materials - instructional	5,130		4,698		(432)		
2.5810.061.411.304.000	Media supplies and processing	6,192		6,601		409		
2.5810.061.411.308.000	Media supplies and processing	8,724		8,795		71		
2.5810.061.411.312.000	Media supplies and processing	6,720		6,890		170		
2.5810.061.411.318.000	Media supplies and processing	5,976		5,450		(526)		
2.5810.061.411.320.000	Media supplies and processing	960		1,090		130		
2.5810.061.411.324.000	Media supplies and processing	3,600		3,859		259		
2.5810.061.411.328.000	Media supplies and processing	6,612		6,214		(398)		
2.5810.061.411.336.000	Media supplies and processing	1,368		1,253		(115)		
	Total Classroom Materials & Equipment	209,845	0.00	209,845	0.00	0	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	392,985		425,003		32,018		SR0s
	Total At-Risk Student Services	474,722	0.00	506,740	0.00	32,018	0.00	
2.5111.301.123.000.510	JROTC Instructor	128,249	2.00	132,096	2.00	3,847	0.00	
2.5111.301.211.000.510	Social Security benefits	9,811		10,105		294		
2.5111.301.221.000.510	Retirement benefits	27,804		30,237		2,433		
	Total Marine JROTC	165,864	2.00	172,438	2.00	6,574	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		1,513		(600)		
2.7100.704.319.000.510	Other Projects	1,921		1,521		(400)		
2.7100.704.332.000.510	Travel	1,130		630		(500)		
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	6,237	0.00	(1,500)	0.00	
2.6550.706.175.000.500	Salary-Transportation	20,434	0.60	20,965	0.60	531		
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		3,276		41		
2.6550.706.221.000.500	Retirement benefits	9,869		10,551		682		
2.6550.706.231.000.500	Medical insurance	3,796		4,211		415		
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		

Code	Description	Approved FY21		Requested FY22		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
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	228,809	0.60	1,669	0.00	
2.6510.802.341.000.580	Telephones	96,040		96,040		0		
2.6530.802.321.000.580	Electrical service	585,060		585,060		0		
2.6530.802.322.000.580	Natural gas	79,380		79,380		0		
2.6530.802.323.000.580	Water, sewer, garbage	201,880		201,880		0		
2.6530.802.421.000.581	Fuel for facilities	53,657		53,657		0		
2.6540.802.329.000.580	Cleaning services	63,700		63,700		0		
2.6540.802.411.000.581	Supplies & materials - custodial	68,600		68,600		0		
2.6570.802.319.000.580	Professional services	9,800		7,237		(2,563)		
2.6580.802.151.000.580	Office personnel	41,856	1.00	42,944	1.00	1,088	0.00	
2.6580.802.175.000.581	Plant Operations personnel	258,308	7.00	265,024	7.00	6,716	0.00	
2.6580.802.211.000.581	Social Security benefits	22,963		23,560		597		
2.6580.802.221.000.581	Retirement benefits	65,076		70,494		5,418		
2.6580.802.231.000.581	Medical insurance	50,608		56,152		5,544		
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	2,140,604	8.00	2,157,404	8.00	16,800	0.00	
	Total Regular Classroom	\$3,411,236	24.30	\$3,556,960	24.30	\$145,724	0.00	
	Total Central Office Administration	722,953	6.03	750,237	6.03	27,284	0.00	
	Total Noninstructional Support	2,261,634	29.34	2,335,670	29.34	74,036	0.00	
	Total School Building Administration	459,604	4.50	423,098	3.45	(36,506)	(1.05)	
	Total Instructional Support	413,285	4.00	425,466	4.00	12,181	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	192,331	1.53	5,275	0.00	
	Total School Technology	210,911	2.61	217,940	2.61	7,029	0.00	
	Total Teacher Assistants	125,092	3.00	130,004	3.00	4,912	0.00	
	Total Exceptional Children	370,353	3.15	380,259	3.15	9,906	0.00	
	Total Academically Gifted	17,363	0.25	18,123	0.25	760	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	133,100	0.50	134,153	0.50	1,053	0.00	
	Total Classroom Materials & Equipment	209,845	0.00	209,845	0.00	0	0.00	
	Total At-Risk Student Services	474,722	0.00	506,740	0.00	32,018	0.00	
	Total Marine JROTC	165,864	2.00	172,438	2.00	6,574	0.00	
	Total TIME Science program	3,361	0.00	3,361	0.00	0	0.00	
	Total Community Schools	7,737	0.00	6,237	0.00	(1,500)	0.00	
	Total Local Transportation	227,140	0.60	228,809	0.60	1,669	0.00	
	Total Plant Operations	2,140,604	8.00	2,157,404	8.00	16,800	0.00	
	Total	\$13,028,214	89.81	\$13,335,429	88.76	\$307,215	(1.05)	
Budget By Type								
	Salaries and Benefits	\$8,261,246	89.81	\$8,540,506	88.76	\$279,260	(1.05)	
	Purchased Services	2,444,461	0.00	2,472,416	0.00	27,955	0.00	
	Supplies	932,631	0.00	932,631	0.00	0	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	\$13,335,429	88.76	\$307,215	(1.05)	
Budget By Function								
	Instructional programs							
	Regular	\$4,249,109	29.33	\$4,406,475	29.33	\$157,366	0.00	
	Special	279,089	3.40	289,755	3.40	10,666	0.00	
	Alternative	81,737	0.00	81,737	0.00	0	0.00	
	School-based leadership	1,279,258	19.34	1,280,617	18.29	1,359	(1.05)	
	Co-curricular	372,609	0.60	377,522	0.60	4,913	0.00	
	School-based support	1,114,909	7.61	1,169,620	7.61	54,711	0.00	
	Support and development							
	Regular	614,878	5.50	638,183	5.50	23,305	0.00	
	Special	58,258	1.00	60,905	1.00	2,647	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	2,691,312	16.10	29,647	0.00	
	Financial and human resources	553,971	5.03	571,839	5.03	17,868	0.00	

Code	Description	Approved FY21		Requested FY22		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
	Accountability	8,770	0.00	8,770	0.00	0	0.00	
	Policy and leadership	360,744	1.90	366,940	1.90	6,196	0.00	
	Community services	7,737	0.00	6,237	0.00	(1,500)	0.00	
	Child Nutrition	3,880	0.00	3,917	0.00	37	0.00	
	Non-programmed charges	1,381,600	0.00	1,381,600	0.00	0	0.00	
		\$13,028,214	89.81	\$13,335,429	88.76	\$307,215	(1.05)	

Code	Description	Approved FY21		Requested FY22		Increase/Decrease		Comments
		Budget	Positions	Budget	Positions	Budget	Positions	
REVENUE SOURCES:								
State:								
	County Appropriation	\$12,794,494		\$12,794,494		\$0		
	Fines & Forfeitures	110,000		80,000		(30,000)		
	Appropriated Fund Balance	123,720		123,720		0		
	TOTAL REVENUES	\$13,028,214		\$12,998,214		(\$30,000)		
	Total budget increase			-0.23%				
	Increase in local current expense appropriation			0.00%				
	Surplus/(Deficit)			(337,215)				