

Frederick County Public Schools
FY2020 Superintendent's Recommended Budget
Expenditure Summary by Budget Centers

Page	Budget Center	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19	FY 20	FY 20
					Approved Budget	Superintendent's Recommended Budget Adjustments	Superintendent's Recommended Budget
1	Board of Education	\$290,350	\$310,800	\$274,281	\$338,383	\$42,450	\$380,833
3	Office of the Superintendent	\$293,977	\$307,887	\$330,132	\$327,601	\$0	\$327,601
4	Office of the Deputy Superintendent	\$318,268	\$315,070	\$340,187	\$276,393	\$0	\$276,393
5	Communication Services	\$1,079,081	\$1,066,387	\$1,075,768	\$1,166,948	\$0	\$1,166,948
7	Accelerated Achievement & Equity	\$271,953	\$1,543,741	\$2,668,644	\$2,207,145	\$121,974	\$2,329,119
9	Special Education & Psychological Services	\$48,051,496	\$51,397,820	\$54,215,949	\$58,465,262	\$1,493,735	\$59,958,997
12	System Accountability & School Improvement	\$2,586,730	\$2,496,130	\$2,536,517	\$3,366,119	(\$1,500)	\$3,364,619
14	Technology Infrastructure	\$5,776,915	\$6,451,076	\$6,823,755	\$6,493,891	\$1,299,667	\$7,793,558
16	School Administration & Leadership	\$3,787,254	\$3,765,621	\$3,896,003	\$3,156,929	\$76,569	\$3,233,498
18	Elementary Schools	\$89,229,398	\$91,671,313	\$96,466,736	\$103,388,067	\$848,437	\$104,236,504
21	Middle Schools	\$46,308,196	\$45,610,428	\$47,739,754	\$54,440,730	\$199,080	\$54,639,810
24	High Schools	\$62,904,591	\$62,195,658	\$66,082,625	\$70,425,093	\$1,526,216	\$71,951,309
27	Charter Schools	\$7,138,948	\$7,716,310	\$8,037,897	\$10,452,894	\$0	\$10,452,894
31	Student Services	\$2,414,136	\$2,801,781	\$3,009,994	\$3,136,380	\$0	\$3,136,380
33	Curriculum Instruction & Innovation	\$1,527,079	\$1,779,259	\$1,497,011	\$1,999,834	\$374,746	\$2,374,580
35	Curriculum Supervision	\$9,763,525	\$8,567,598	\$8,169,010	\$7,030,408	\$0	\$7,030,408
38	Professional Learning	\$728,609	\$729,449	\$739,713	\$675,963	\$0	\$675,963
40	Office of the Chief of Staff & Legal Counsel	\$304,121	\$353,010	\$348,455	\$374,553	\$0	\$374,553
42	Human Resources	\$2,080,835	\$2,169,434	\$2,233,117	\$2,328,658	\$110,317	\$2,438,975
44	Human Resources Non-Departmental	\$2,054,412	\$2,465,690	\$2,583,482	\$2,626,764	\$0	\$2,626,764
45	Office of the Chief Operating Officer	\$374,070	\$254,166	\$316,896	\$543,025	(\$1,500)	\$541,525
47	Facilities Services	\$13,157,518	\$13,604,497	\$13,590,649	\$14,017,511	\$183,318	\$14,200,829
50	Custodial Services	\$13,829,151	\$13,737,990	\$14,899,831	\$15,549,972	\$60,000	\$15,609,972
52	Energy & Recycling	\$10,871,453	\$10,949,912	\$10,507,861	\$13,668,108	\$10,000	\$13,678,108
53	Capital Projects	\$1,860,741	\$2,510,492	\$1,814,942	\$1,566,705	\$0	\$1,566,705
56	Security & Emergency Management	\$424,301	\$575,426	\$734,563	\$812,925	\$37,800	\$850,725
58	Transportation	\$19,530,505	\$19,856,970	\$21,452,879	\$23,040,984	\$569,471	\$23,610,455
61	Office of the Chief Financial Officer	\$238,897	\$236,634	\$272,040	\$268,792	\$0	\$268,792
62	Fiscal Services	\$3,299,071	\$3,420,024	\$3,628,355	\$3,713,091	\$233,144	\$3,946,235
64	Fiscal Services Non-Departmental	\$105,726,873	\$118,237,644	\$123,648,210	\$128,046,937	\$20,331,253	\$148,378,190
68	Restricted	\$73,254,781	\$63,323,882	\$60,762,642	\$68,391,391	\$0	\$68,391,391
OPERATING EXPENDITURES GRAND TOTAL:		\$529,477,232	\$540,422,097	\$560,697,900	\$602,297,453	\$27,515,177	\$629,812,630

Board of Education

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		1.00	1.00	1.00	2.00	0.00	2.00
Account Code	Account Description						
Salaries and Wages							
61030	Executive Assistant	\$83,075	\$85,500	\$92,307	\$60,782	\$0	\$60,782
61049	Other Professional	\$0	\$0	\$0	\$43,901	\$43,950	\$87,851
61121	Reg Salary BoE Member	\$0	\$0	\$0	\$71,000	\$0	\$71,000
66095	Sup Pay: Secretary	\$0	\$0	\$0	\$15,000	\$0	\$15,000
67121	BoE Member Stipend	\$71,000	\$71,000	\$41,417	\$0	\$0	\$0
	Subtotal:	\$154,075	\$156,500	\$133,724	\$190,683	\$43,950	\$234,633
Contracted Services							
72001	Auditing	\$43,278	\$44,912	\$46,742	\$46,700	\$0	\$46,700
72002	Legal	\$13,086	\$27,472	\$9,058	\$17,000	\$0	\$17,000
72007	Contracted Printing Services	\$451	\$71	\$46	\$200	\$0	\$200
72013	Contracted Prof/Tech Service	\$2,945	\$2,945	\$2,945	\$3,000	\$0	\$3,000
72024	Computer Tech Contract Svcs	\$7,779	\$7,800	\$7,800	\$8,700	\$0	\$8,700
	Subtotal:	\$67,538	\$83,200	\$66,591	\$75,600	\$0	\$75,600
Supplies and Materials							
73001	Office Supplies - Non Schools	\$2,626	\$1,114	\$738	\$1,500	\$0	\$1,500
73005	Postage (Stamps/Metered)	\$0	\$0	\$0	\$100	\$0	\$100
73012	Mat/Supplies In Service Progr	\$2,687	\$2,339	\$2,641	\$3,000	\$0	\$3,000
73020	Office / CR Furnishings	\$0	\$0	\$0	\$1,500	(\$1,500)	\$0
73024	Tech Materials/Supplies	\$108	\$165	\$0	\$1,000	\$0	\$1,000
	Subtotal:	\$5,421	\$3,618	\$3,379	\$7,100	(\$1,500)	\$5,600

Other Charges

74001	Mileage Reimbursement	\$6,447	\$4,940	\$3,289	\$5,000	\$0	\$5,000
74002	Subscriptions and Dues	\$41,959	\$43,375	\$44,392	\$40,000	\$0	\$40,000
74004	Advert/ Promotions/Incentives	\$873	\$337	\$435	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$13,479	\$18,530	\$21,479	\$18,500	\$0	\$18,500
74050	Tele - Communications	\$558	\$295	\$992	\$1,400	\$0	\$1,400
74099	Other	\$0	\$5	\$0	\$100	\$0	\$100
	Subtotal:	\$63,315	\$67,482	\$70,587	\$65,000	\$0	\$65,000
	TOTAL:	\$290,350	\$310,800	\$274,281	\$338,383	\$42,450	\$380,833

Office of the Superintendent

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		2.00	2.00	2.00	2.00	0.00	2.00
Account Code	Account Description						
Salaries and Wages							
61001	Superintendent	\$212,960	\$215,766	\$238,278	\$235,201	\$0	\$235,201
61030	Executive Assistant	\$64,626	\$66,670	\$70,570	\$73,350	\$0	\$73,350
	Subtotal:	\$277,586	\$282,436	\$308,849	\$308,551	\$0	\$308,551
Contracted Services							
72007	Contracted Printing Services	\$0	\$0	\$258	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$0	\$7,500	\$0	\$0	\$0	\$0
	Subtotal:	\$0	\$7,500	\$258	\$0	\$0	\$0
Supplies and Materials							
73001	Office Supplies - Non Schools	\$510	\$602	\$448	\$550	\$0	\$550
73005	Postage (Stamps/Metered)	\$7	\$27	\$26	\$100	\$0	\$100
73017	Professional Library Supplies	\$0	\$403	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$0	\$727	\$0	\$0	\$0	\$0
	Subtotal:	\$517	\$1,759	\$474	\$650	\$0	\$650
Other Charges							
74002	Subscriptions and Dues	\$12,491	\$12,851	\$12,964	\$12,400	\$0	\$12,400
74016	Mtg/Conf/Travel/Competitions	\$3,384	\$3,341	\$7,588	\$6,000	\$0	\$6,000
	Subtotal:	\$15,875	\$16,191	\$20,552	\$18,400	\$0	\$18,400
	TOTAL:	\$293,977	\$307,887	\$330,132	\$327,601	\$0	\$327,601

Office of the Deputy Superintendent

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		3.00	3.00	3.00	2.00	0.00	2.00
Account Code	Account Description						
Salaries and Wages							
61002	Deputy Superintendent	\$148,004	\$155,889	\$168,218	\$175,842	\$0	\$175,842
61095	Secretary	\$147,243	\$151,524	\$155,598	\$79,901	\$0	\$79,901
66054	Sup Pay: Workshop Participant	\$0	\$0	\$896	\$3,500	\$0	\$3,500
	Subtotal:	\$295,247	\$307,414	\$324,712	\$259,243	\$0	\$259,243
Contracted Services							
72005	Facilities Rent	\$0	\$0	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$641	\$733	\$3,525	\$2,800	\$0	\$2,800
72013	Contracted Prof/Tech Service	\$6,387	\$0	\$0	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$1,478	\$867	\$978	\$1,000	\$0	\$1,000
	Subtotal:	\$8,506	\$1,601	\$4,503	\$3,800	\$0	\$3,800
Supplies and Materials							
73001	Office Supplies - Non Schools	\$1,975	\$1,750	\$1,450	\$1,500	\$0	\$1,500
73003	Textbooks	\$0	\$0	\$0	\$3,500	\$0	\$3,500
73005	Postage (Stamps/Metered)	\$3	\$8	\$89	\$50	\$0	\$50
73012	Mat/Supplies In Service Progr	\$0	\$36	\$1,130	\$0	\$0	\$0
73017	Professional Library Supplies	\$1,082	\$1,087	\$971	\$1,500	\$0	\$1,500
73020	Office / CR Furnishings	\$399	\$0	\$147	\$1,400	\$0	\$1,400
73024	Tech Materials/Supplies	\$5,121	\$1,980	\$1,272	\$1,500	\$0	\$1,500
	Subtotal:	\$8,580	\$4,861	\$5,059	\$9,450	\$0	\$9,450
Other Charges							
74001	Mileage Reimbursement	\$1,139	\$745	\$696	\$800	\$0	\$800
74002	Subscriptions and Dues	\$99	\$188	\$188	\$200	\$0	\$200
74004	Advert/ Promotions/Incentives	\$1,562	\$262	\$995	\$500	\$0	\$500
74016	Mtg/Conf/Travel/Competitions	\$3,135	\$0	\$4,035	\$2,400	\$0	\$2,400
	Subtotal:	\$5,934	\$1,195	\$5,914	\$3,900	\$0	\$3,900
	TOTAL:	\$318,268	\$315,070	\$340,187	\$276,393	\$0	\$276,393

Communication Services

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		14.00	13.00	13.00	13.00	0.00	13.00
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$130,107	\$136,268	\$144,559	\$151,111	\$0	\$151,111
61041	Coordinator	\$152,696	\$228,913	\$219,180	\$263,842	\$0	\$263,842
61089	Other Technician	\$444,588	\$333,176	\$342,893	\$362,837	\$0	\$362,837
61095	Secretary	\$45,951	\$42,043	\$45,777	\$48,565	\$0	\$48,565
61110	Web Master	\$114,818	\$117,216	\$125,504	\$129,818	\$0	\$129,818
66089	Sup Pay: Other Technician	\$1,032	\$276	\$3,333	\$2,500	\$0	\$2,500
	Subtotal:	\$889,191	\$857,892	\$881,247	\$958,673	\$0	\$958,673
Contracted Services							
72003	Equipment Rent	\$0	\$0	\$0	\$1,500	\$0	\$1,500
72007	Contracted Printing Services	\$50	\$1,787	\$4,684	\$3,000	\$0	\$3,000
72013	Contracted Prof/Tech Service	\$10,804	\$9,413	\$8,193	\$15,300	\$0	\$15,300
72019	Contr Svc Calendar Handbook	\$23,788	\$23,265	\$23,925	\$25,000	\$0	\$25,000
72021	Managed Print Services - Admin	\$244	\$240	\$282	\$1,000	\$0	\$1,000
72024	Computer Tech Contract Svcs	\$80,908	\$81,668	\$84,597	\$78,305	\$0	\$78,305
72080	Repair of Non Instruct Equip	\$433	\$0	\$1,660	\$500	\$0	\$500
	Subtotal:	\$116,226	\$116,372	\$123,341	\$124,605	\$0	\$124,605
Supplies and Materials							
73001	Office Supplies - Non Schools	\$1,709	\$1,421	\$1,822	\$2,000	\$0	\$2,000
73005	Postage (Stamps/Metered)	\$161	\$199	\$86	\$100	\$0	\$100
73008	Audio Visual	\$22,526	\$27,944	\$35,642	\$45,450	\$0	\$45,450
73012	Mat/Supplies In Service Progr	\$700	\$2,690	\$2,689	\$1,000	\$0	\$1,000
73020	Office / CR Furnishings	\$0	\$0	\$0	\$1,000	\$0	\$1,000
73024	Tech Materials/Supplies	\$16,310	\$22,656	\$18,298	\$12,000	\$0	\$12,000
	Subtotal:	\$41,406	\$54,910	\$58,537	\$61,550	\$0	\$61,550

Other Charges							
74001	Mileage Reimbursement	\$2,619	\$1,424	\$578	\$3,000	\$0	\$3,000
74002	Subscriptions and Dues	\$2,620	\$1,182	\$2,103	\$2,000	\$0	\$2,000
74004	Advert/ Promotions/Incentives	\$9,534	\$7,273	\$6,006	\$12,620	\$0	\$12,620
74016	Mtg/Conf/Travel/Competitions	\$1,641	\$1,789	\$758	\$3,000	\$0	\$3,000
74050	Tele - Communications	\$2,975	\$2,722	\$3,198	\$1,500	\$0	\$1,500
	Subtotal:	\$19,389	\$14,388	\$12,643	\$22,120	\$0	\$22,120
Capital Outlay							
75020	Equipment	\$12,868	\$22,824	\$0	\$0	\$0	\$0
	Subtotal:	\$12,868	\$22,824	\$0	\$0	\$0	\$0
	TOTAL:	\$1,079,081	\$1,066,387	\$1,075,768	\$1,166,948	\$0	\$1,166,948

Accelerated Achievement & Equity

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		0.00	17.00	32.30	19.15	4.00	23.15
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$79,838	\$162,965	\$172,881	\$180,718	\$0	\$180,718
61010	Supervisor/Curriculum Spec	\$38,497	\$212,387	\$352,620	\$364,079	\$0	\$364,079
61023	Community Liaison	\$15,486	\$10,179	\$66,747	\$41,526	\$0	\$41,526
61041	Coordinator	\$0	\$41,800	\$266,144	\$276,314	\$0	\$276,314
61043	Teacher 10 Month	\$0	\$672,944	\$684,817	\$81,991	\$136,836	\$218,827
61049	Other Professional	\$0	\$11,316	\$66,636	\$71,418	\$0	\$71,418
61060	Instructional Assistant	\$0	\$6,291	\$42,298	\$0	\$0	\$0
61090	Interpreter/Facilitator	\$0	\$4,640	\$33,101	\$0	\$35,111	\$35,111
61095	Secretary	\$0	\$59,963	\$147,023	\$153,080	\$0	\$153,080
61143	Teacher - 11 Month	\$0	\$204,743	\$358,559	\$398,367	\$0	\$398,367
66041	Coordinator	\$480	\$0	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$34,875	\$47,519	\$41,308	\$59,033	\$0	\$59,033
66047	Substitute Teacher - Workshop	\$9,539	\$14,371	\$36,102	\$70,294	(\$21,000)	\$49,294
66049	Other Professional	\$0	\$0	\$57	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$6,606	\$12,903	\$24,205	\$63,934	\$0	\$63,934
66056	Workshop Instructor	\$2,119	\$112	\$76	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$0	\$0	\$0	\$6,000	\$0	\$6,000
66065	Sup Pay: Bus Driver	\$0	\$0	\$124	\$0	\$0	\$0
66090	Sup Pay:Interpreter (Oral) ESL	\$0	\$331	\$7,243	\$5,000	\$0	\$5,000
66095	Sup Pay: Secretary	\$0	\$0	\$0	\$0	\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$0	\$414	\$241	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$0	\$96	\$0	\$0	\$0	\$0
66190	Sup Pay:Interprtr (Written)ESL	\$0	\$0	\$0	\$2,000	\$0	\$2,000
67056	MSDE Workshop Presenter	\$0	\$1,067	\$213	\$1,597	\$0	\$1,597
	Subtotal:	\$187,439	\$1,464,040	\$2,300,395	\$1,775,352	\$150,947	\$1,926,299

Contracted Services							
72007	Contracted Printing Services	\$1,515	\$2,286	\$8,606	\$8,300	\$0	\$8,300
72013	Contracted Prof/Tech Service	\$14,555	\$8,885	\$182,262	\$186,904	\$25,300	\$212,204
72021	Managed Print Services - Admin	\$453	\$1,114	\$2,912	\$2,750	\$0	\$2,750
	Subtotal:	\$16,523	\$12,285	\$193,780	\$197,954	\$25,300	\$223,254
Supplies and Materials							
73001	Office Supplies - Non Schools	\$921	\$3,268	\$7,362	\$7,200	\$0	\$7,200
73003	Textbooks	\$16,030	\$16,349	\$88,506	\$76,937	\$0	\$76,937
73005	Postage (Stamps/Metered)	\$271	\$292	\$774	\$550	\$0	\$550
73007	MOI Printing Services	\$360	\$0	\$300	\$0	\$0	\$0
73008	Audio Visual	\$0	\$864	\$3,539	\$2,000	\$0	\$2,000
73010	Materials of Instruction	\$7,062	\$6,574	\$6,919	\$69,083	(\$47,523)	\$21,560
73011	Testing Supplies	\$0	\$0	\$6,444	\$0	\$0	\$0
73017	Professional Library Supplies	\$1,776	\$7,431	\$5,462	\$6,447	\$0	\$6,447
73020	Office / CR Furnishings	\$18,918	\$2,368	\$1,939	\$13,750	(\$6,750)	\$7,000
73024	Tech Materials/Supplies	\$4,586	\$4,778	\$4,432	\$4,500	\$0	\$4,500
	Subtotal:	\$49,924	\$41,925	\$125,677	\$180,467	(\$54,273)	\$126,194
Other Charges							
74001	Mileage Reimbursement	\$14,806	\$15,182	\$28,301	\$23,250	\$0	\$23,250
74002	Subscriptions and Dues	\$0	\$432	\$992	\$100	\$0	\$100
74004	Advert/ Promotions/Incentives	\$304	\$203	\$264	\$7,690	\$0	\$7,690
74016	Mtg/Conf/Travel/Competitions	\$2,956	\$9,673	\$19,234	\$22,332	\$0	\$22,332
	Subtotal:	\$18,067	\$25,491	\$48,792	\$53,372	\$0	\$53,372
	TOTAL:	\$271,953	\$1,543,741	\$2,668,644	\$2,207,145	\$121,974	\$2,329,119

Special Education and Psychological Services

						FY 20	FY 20
						Superintendent's	Superintendent's
						Recommended	Recommended
						Budget	Budget
						Adjustments	
		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19		
					Approved		
					Budget		
FTE Positions		858.10	861.40	864.41	926.70	22.00	948.70
Account Code	Account Description						
	Salaries and Wages						
61004	Director	\$149,298	\$250,663	\$265,825	\$263,300	\$0	\$263,300
61010	Supervisor/Curriculum Spec	\$461,135	\$379,689	\$423,714	\$472,771	\$0	\$472,771
61015	Principal	\$196,700	\$200,752	\$148,183	\$140,179	\$0	\$140,179
61025	Assistant Principal	\$230,080	\$146,852	\$195,103	\$223,557	\$0	\$223,557
61038	Speech/Language Pathologist	\$3,921,343	\$4,489,006	\$4,530,513	\$5,059,110	\$143,634	\$5,202,744
61040	Psychologist	\$2,209,746	\$2,339,662	\$2,604,551	\$2,125,942	\$161,990	\$2,287,932
61041	Coordinator	\$628,636	\$464,223	\$1,659,846	\$1,810,466	\$0	\$1,810,466
61043	Teacher 10 Month	\$16,912,667	\$17,246,420	\$18,275,902	\$20,837,785	\$370,705	\$21,208,490
61044	Guidance Counselor 10 Month	\$52,773	\$53,833	\$65,037	\$69,652	\$0	\$69,652
61045	Library Media Specialist 10 Mo	\$25,967	\$14,883	\$0	\$23,939	\$0	\$23,939
61049	Other Professional	\$105,436	\$1,030,583	\$1,146,967	\$1,305,001	\$0	\$1,305,001
61060	Instructional Assistant	\$22,939	\$23,815	\$0	\$0	\$0	\$0
61090	Interpreter/Facilitator	\$686,581	\$697,532	\$977,089	\$1,333,679	\$315,999	\$1,649,678
61095	Secretary	\$577,516	\$594,791	\$603,090	\$583,461	\$0	\$583,461
61118	Special Education Assistant	\$8,449,289	\$8,457,233	\$7,942,252	\$9,328,052	\$0	\$9,328,052
61140	11 month Psychologists	\$61,377	\$0	\$0	\$0	\$0	\$0
61143	Teacher - 11 Month	\$1,501,851	\$1,560,260	\$2,214,802	\$2,400,965	\$33,657	\$2,434,622
61243	Teacher - 12 Month	\$589,926	\$519,327	\$109,172	\$110,564	\$0	\$110,564
66025	Assistant Principal	\$32,028	\$0	\$0	\$0	\$0	\$0
66037	Home School Teacher	\$0	\$0	\$137	\$0	\$0	\$0
66038	Sup Pay: Speech Lang Pathologist	\$135,896	\$134,070	\$143,916	\$131,000	\$0	\$131,000
66040	Psychologist	\$17,140	\$12,188	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$382,023	\$346,691	\$324,509	\$318,695	\$0	\$318,695
66047	Substitute Teacher - Workshop	\$55,384	\$62,696	\$61,814	\$118,280	\$0	\$118,280
66048	Substitute Teacher - Sick/Bus	\$0	\$0	\$1,858	\$0	\$0	\$0
66049	Other Professional	\$15,554	\$20,550	\$15,650	\$15,000	\$0	\$15,000
66054	Sup Pay: Workshop Participant	\$90,194	\$97,201	\$84,158	\$172,280	\$0	\$172,280

66056	Workshop Instructor	\$781	\$0	\$1,368	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$107	\$0	\$353	\$0	\$0	\$0
66061	Student Workstudy	\$0	\$0	\$194	\$0	\$0	\$0
66090	Sup Pay:Interpreter (Oral) ESL	\$43,694	\$85,464	\$73,981	\$74,562	\$0	\$74,562
66095	Sup Pay: Secretary	\$152	(\$19)	\$987	\$2,000	\$0	\$2,000
66118	Sup Pay-Special Educ Asst	\$73,700	\$26,441	\$34,689	\$23,070	\$0	\$23,070
66126	Sup Pay: Learning for Life	\$11,880	\$18,124	\$14,842	\$49,500	\$0	\$49,500
66345	Teacher Substitutes	\$39	\$32	\$20	\$0	\$0	\$0
67015	Principal	\$48	\$96	\$0	\$0	\$0	\$0
67041	Coordinator	\$573	\$860	\$733	\$0	\$0	\$0
67047	Suppt Empl as SubTeach Stipend	\$3,503	\$13,346	\$61,950	\$0	\$0	\$0
67393	Annual leave Payout	\$0	\$56,874	\$0	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$0	\$0	\$1,464	\$0	\$0	\$0
68090	OT Pay: Interpreter/Facilitat	\$20,783	\$30,549	\$23,421	\$0	\$0	\$0
	Subtotal:	\$37,666,736	\$39,374,692	\$42,008,089	\$46,992,809	\$1,025,985	\$48,018,794
Contracted Services							
72002	Legal	\$23,057	\$24,814	\$131,789	\$100,000	\$0	\$100,000
72007	Contracted Printing Services	\$584	\$12,713	\$27,851	\$16,520	\$0	\$16,520
72013	Contracted Prof/Tech Service	\$1,128,154	\$1,847,282	\$1,975,562	\$1,367,588	\$27,000	\$1,394,588
72021	Managed Print Services - Admin	\$12,579	\$15,721	\$15,078	\$9,650	\$0	\$9,650
72024	Computer Tech Contract Svcs	\$29,750	\$0	\$0	\$0	\$0	\$0
72060	Repair of Instructional Equip	\$695	\$732	\$1,946	\$7,362	\$0	\$7,362
72099	Other	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$1,194,818	\$1,901,262	\$2,152,226	\$1,501,120	\$27,000	\$1,528,120
Supplies and Materials							
73001	Office Supplies - Non Schools	\$10,869	\$16,740	\$19,151	\$16,525	\$0	\$16,525
73003	Textbooks	\$29,771	\$26,416	\$20,702	\$24,050	\$0	\$24,050
73004	Library Media Collection	\$3,462	\$2,882	\$1,500	\$1,500	\$0	\$1,500
73005	Postage (Stamps/Metered)	\$5,862	\$3,675	\$4,090	\$4,473	\$0	\$4,473
73007	MOI Printing Services	\$7,096	\$9,647	\$121	\$500	\$0	\$500
73008	Audio Visual	\$859	\$220	\$0	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$5,998	\$2,630	\$7,271	\$2,925	\$0	\$2,925
73010	Materials of Instruction	\$84,467	\$92,698	\$69,830	\$245,859	(\$90,000)	\$155,859
73011	Testing Supplies	\$74,716	\$41,093	\$66,127	\$65,590	\$0	\$65,590
73012	Mat/Supplies In Service Progr	\$0	\$3,983	\$5,250	\$5,500	\$0	\$5,500

73013	Commencement	\$914	\$963	\$744	\$800	\$0	\$800
73017	Professional Library Supplies	\$2,290	\$854	\$2,000	\$3,000	\$0	\$3,000
73020	Office / CR Furnishings	\$5,011	\$4,365	\$5,878	\$20,333	\$30,750	\$51,083
73021	Managed Print Services - MOI	\$15,479	\$16,614	\$18,663	\$4,700	\$0	\$4,700
73024	Tech Materials/Supplies	\$126,313	\$153,484	\$133,421	\$167,154	\$0	\$167,154
73026	Medical Supplies	\$32,811	\$25,400	\$17,239	\$38,960	\$0	\$38,960
73068	Repair of Instructional Equip	\$0	\$216	\$963	\$1,000	\$0	\$1,000
	Subtotal:	\$405,917	\$401,879	\$372,951	\$602,869	(\$59,250)	\$543,619
	Other Charges						
74001	Mileage Reimbursement	\$126,827	\$110,699	\$122,713	\$91,309	\$0	\$91,309
74002	Subscriptions and Dues	\$21,907	\$21,021	\$26,551	\$18,305	\$0	\$18,305
74004	Advert/ Promotions/Incentives	\$486	\$278	\$1,050	\$750	\$0	\$750
74016	Mtg/Conf/Travel/Competitions	\$23,046	\$14,549	\$21,847	\$28,100	\$0	\$28,100
74090	Priv Sch Tuition - School Age	\$8,610,622	\$9,546,687	\$9,509,847	\$9,220,000	\$500,000	\$9,720,000
74092	Community Outreach/Family Asst	\$1,135	\$828	\$676	\$0	\$0	\$0
	Subtotal:	\$8,784,024	\$9,694,061	\$9,682,683	\$9,358,464	\$500,000	\$9,858,464
	Capital Outlay						
75020	Equipment	\$0	\$0	\$0	\$0	\$0	\$0
75024	Tech/Computer Equip > \$1000	\$0	\$25,925	\$0	\$10,000	\$0	\$10,000
	Subtotal:	\$0	\$25,925	\$0	\$10,000	\$0	\$10,000
	TOTAL:	\$48,051,496	\$51,397,820	\$54,215,949	\$58,465,262	\$1,493,735	\$59,958,997

System Accountability and School Improvement

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		19.00	19.00	19.00	20.00	0.00	20.00
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$105,700	\$114,751	\$121,732	\$127,249	\$0	\$127,249
61009	Manager	\$64,051	\$104,639	\$108,555	\$120,196	\$0	\$120,196
61010	Supervisor/Curriculum Spec	\$126,598	\$211,712	\$305,622	\$252,008	\$0	\$252,008
61035	Software Applic Administr	\$256,120	\$230,397	\$243,306	\$333,494	\$0	\$333,494
61041	Coordinator	\$353,469	\$307,828	\$297,452	\$310,294	\$0	\$310,294
61043	Teacher 10 Month	\$0	\$0	\$53,362	\$0	\$0	\$0
61060	Instructional Assistant	\$22,404	\$23,140	\$24,735	\$25,477	\$0	\$25,477
61095	Secretary	\$123,414	\$90,459	\$64,361	\$48,565	\$0	\$48,565
61108	Technology Svcs Support	\$85,277	\$108,096	\$111,383	\$118,167	\$0	\$118,167
61114	Data Analyst/Researcher	\$62,909	\$65,121	\$29,957	\$45,816	\$0	\$45,816
61143	Teacher - 11 Month	\$165,429	\$253,090	\$220,462	\$338,111	\$0	\$338,111
66043	Sup Pay: Teacher	\$0	\$0	\$523	\$0	\$0	\$0
66047	Substitute Teacher - Workshop	\$28,503	\$31,927	\$42,801	\$98,113	\$0	\$98,113
66054	Sup Pay: Workshop Participant	\$14,100	\$24,127	\$13,860	\$41,484	\$0	\$41,484
66060	Sup Pay: Instructional Asst	\$1,013	\$0	\$202	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$948	\$0	\$264	\$0	\$0	\$0
66118	Sup Pay-Special Educ Asst	\$351	\$0	\$0	\$0	\$0	\$0
66148	Long-Term Substitute	\$48	\$0	\$0	\$0	\$0	\$0
67047	Suppt Empl as SubTeach Stipend	\$500	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$1,410,835	\$1,565,286	\$1,638,578	\$1,858,974	\$0	\$1,858,974
Contracted Services							
72007	Contracted Printing Services	\$823	\$3,890	\$3,913	\$3,500	\$0	\$3,500
72013	Contracted Prof/Tech Service	\$127,387	\$98,865	\$207,140	\$434,750	\$0	\$434,750
72021	Managed Print Services - Admin	\$5,986	\$6,052	\$5,706	\$5,400	\$0	\$5,400
72024	Computer Tech Contract Svcs	\$282,438	\$209,024	\$197,467	\$205,227	\$0	\$205,227
	Subtotal:	\$416,634	\$317,831	\$414,226	\$648,877	\$0	\$648,877

Supplies and Materials							
73001	Office Supplies - Non Schools	\$5,357	\$6,294	\$2,599	\$5,000	\$0	\$5,000
73003	Textbooks	\$399,027	\$198,141	\$186,475	\$315,000	\$0	\$315,000
73005	Postage (Stamps/Metered)	\$1	\$11	\$14	\$500	\$0	\$500
73011	Testing Supplies	\$0	\$0	\$0	\$500	\$0	\$500
73017	Professional Library Supplies	\$578	\$34	\$9,827	\$500	\$0	\$500
73020	Office / CR Furnishings	\$6,384	\$918	\$5,980	\$5,000	(\$1,500)	\$3,500
73024	Tech Materials/Supplies	\$333,746	\$396,267	\$267,131	\$515,968	\$0	\$515,968
	Subtotal:	\$745,094	\$601,664	\$472,027	\$842,468	(\$1,500)	\$840,968
Other Charges							
74001	Mileage Reimbursement	\$5,058	\$5,411	\$7,122	\$6,000	\$0	\$6,000
74002	Subscriptions and Dues	\$565	\$604	\$532	\$1,000	\$0	\$1,000
74004	Advert/ Promotions/Incentives	\$1,013	\$0	\$228	\$800	\$0	\$800
74016	Mtg/Conf/Travel/Competitions	\$7,531	\$5,334	\$3,805	\$8,000	\$0	\$8,000
	Subtotal:	\$14,166	\$11,349	\$11,687	\$15,800	\$0	\$15,800
	TOTAL:	\$2,586,730	\$2,496,130	\$2,536,517	\$3,366,119	(\$1,500)	\$3,364,619

Technology Infrastructure

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		32.00	31.00	31.00	32.00	5.00	37.00
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$123,171	\$63,831	\$135,430	\$141,568	\$0	\$141,568
61010	Supervisor/Curriculum Spec	\$227,672	\$239,297	\$248,925	\$126,192	\$99,324	\$225,516
61095	Secretary	\$45,026	\$96,770	\$100,459	\$51,794	\$0	\$51,794
61108	Technology Svcs Support	\$1,460,556	\$1,535,260	\$1,695,918	\$1,912,341	\$285,449	\$2,197,790
66027	Sup Pay: Admin Intern	\$0	\$0	\$17,248	\$14,000	\$0	\$14,000
66047	Substitute Teacher - Workshop	\$499	\$240	\$240	\$500	\$0	\$500
66099	Sup Pay: Other Sec/Clerical	\$32,599	\$21,066	\$0	\$0	\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$0	\$8,594	\$19,034	\$20,000	\$0	\$20,000
67015	Principal	\$48	\$0	\$0	\$0	\$0	\$0
69998	Expense Recovery - Salary	(\$12,943)	(\$14,031)	(\$13,521)	(\$12,079)	\$0	(\$12,079)
	Subtotal:	\$1,876,628	\$1,951,028	\$2,203,734	\$2,254,316	\$384,773	\$2,639,089
Contracted Services							
72007	Contracted Printing Services	\$0	\$0	\$4,801	\$2,000	\$0	\$2,000
72013	Contracted Prof/Tech Service	\$1,207,687	\$1,233,745	\$1,270,575	\$1,360,000	\$161,894	\$1,521,894
72021	Managed Print Services - Admin	\$1,016	\$827	\$1,123	\$1,350	\$0	\$1,350
72060	Repair of Instructional Equip	\$217	\$0	\$0	\$0	\$0	\$0
72998	Expense Recovery - Contracted	(\$25,803)	(\$31,899)	(\$25,888)	(\$2,963)	\$0	(\$2,963)
	Subtotal:	\$1,183,117	\$1,202,674	\$1,250,611	\$1,360,387	\$161,894	\$1,522,281
Supplies and Materials							
73001	Office Supplies - Non Schools	\$16,750	\$13,174	\$8,842	\$15,000	\$0	\$15,000
73005	Postage (Stamps/Metered)	\$193	(\$77)	\$0	\$350	\$0	\$350
73017	Professional Library Supplies	\$0	\$0	\$105	\$0	\$0	\$0
73020	Office / CR Furnishings	\$11,340	\$12,965	\$3,113	\$7,500	\$3,000	\$10,500
73024	Tech Materials/Supplies	\$860,314	\$1,430,099	\$1,509,761	\$1,105,000	\$750,000	\$1,855,000
73030	Tools (Non-Classroom Use)	\$1,904	\$1,577	\$1,819	\$5,000	\$0	\$5,000
73068	Repair of Instructional Equip	\$57,146	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$947,648	\$1,457,738	\$1,523,641	\$1,132,850	\$753,000	\$1,885,850







Other Charges							
74001	Mileage Reimbursement	\$22,789	\$21,176	\$20,784	\$23,500	\$0	\$23,500
74002	Subscriptions and Dues	\$884	\$1,590	\$4,635	\$4,000	\$0	\$4,000
74004	Advert/ Promotions/Incentives	\$2,368	\$4,628	\$2,471	\$4,000	\$0	\$4,000
74016	Mtg/Conf/Travel/Competitions	\$14,921	\$12,536	\$30,059	\$35,000	\$0	\$35,000
74050	Tele - Communications	\$1,639,740	\$1,651,951	\$1,561,603	\$1,548,325	\$0	\$1,548,325
74996	Expense Recovery - Charter Sch	(\$9,530)	(\$10,001)	(\$10,342)	(\$22,063)	\$0	(\$22,063)
74997	Expense Recovery - Other	(\$17,969)	(\$17,978)	(\$16,758)	(\$16,424)	\$0	(\$16,424)
	Subtotal:	\$1,653,203	\$1,663,901	\$1,592,452	\$1,576,338	\$0	\$1,576,338
Capital Outlay							
75024	Tech/Computer Equip > \$1000	\$116,318	\$175,735	\$212,822	\$170,000	\$0	\$170,000
75086	Vehicles - Replacement	\$0	\$0	\$40,496	\$0	\$0	\$0
	Subtotal:	\$116,318	\$175,735	\$253,318	\$170,000	\$0	\$170,000
	TOTAL:	\$5,776,915	\$6,451,076	\$6,823,755	\$6,493,891	\$1,299,667	\$7,793,558

School Administration and Leadership

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		32.00	32.00	30.00	17.00	0.00	17.00
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$862,164	\$908,454	\$946,752	\$1,023,595	\$0	\$1,023,595
61010	Supervisor/Curriculum Spec	\$94,658	\$94,518	\$98,513	\$101,715	\$0	\$101,715
61015	Principal	\$0	\$63,551	\$0	\$0	\$0	\$0
61016	Senior Project Manager	\$0	\$96,251	\$101,257	\$0	\$0	\$0
61025	Assistant Principal	\$0	\$0	\$9,310	\$0	\$0	\$0
61041	Coordinator	\$85,151	\$322,918	\$293,392	\$412,246	\$0	\$412,246
61043	Teacher 10 Month	\$0	\$0	(\$9)	\$0	\$0	\$0
61095	Secretary	\$494,655	\$287,016	\$285,724	\$290,214	\$0	\$290,214
61143	Teacher - 11 Month	\$1,379,235	\$1,143,583	\$1,226,728	\$196,291	\$0	\$196,291
66015	Sup Pay: Principal	(\$37)	\$0	\$0	\$40,000	\$0	\$40,000
66023	Sup Pay: Community Liaison	\$1,985	\$485	\$423	\$0	\$0	\$0
66025	Assistant Principal	\$0	\$495	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$18,550	\$8,875	\$15,101	\$7,000	\$0	\$7,000
66047	Substitute Teacher - Workshop	\$14,243	\$11,601	\$8,744	\$39,210	\$0	\$39,210
66048	Substitute Teacher - Sick/Bus	\$0	\$279	\$0	\$0	\$0	\$0
66049	Other Professional	\$0	\$936	\$30,877	\$27,360	\$0	\$27,360
66054	Sup Pay: Workshop Participant	\$24,188	\$41,511	\$16,277	\$33,660	\$0	\$33,660
66056	Workshop Instructor	\$874	\$2,416	\$1,406	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$7,172	\$9,173	\$7,589	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$58	\$0	\$97	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$36,290	\$28,607	\$38,669	\$53,930	\$0	\$53,930
66108	Sup Pay-Tech Svcs Support	\$0	\$0	\$947	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$2,176	\$64	\$0	\$0	\$0	\$0
66148	Long-Term Substitute	\$8,673	\$0	\$0	\$0	\$0	\$0
67015	Principal	\$0	\$0	\$0	\$27,300	\$0	\$27,300
67043	Teacher	\$46,640	\$0	\$30,949	\$39,090	\$0	\$39,090
67056	MSDE Workshop Presenter	\$9,525	\$7,573	\$11,881	\$10,000	\$0	\$10,000

67099	Other Secretarial/Clerical	\$77,730	\$82,591	\$83,740	\$83,098	\$0	\$83,098
68088	OT Pay: Custodian	\$1,078	\$758	\$674	\$0	\$0	\$0
68095	OT Pay: Secretary	\$1,305	\$575	\$325	\$0	\$0	\$0
69998	Expense Recovery - Salary	(\$5,985)	(\$5,040)	(\$6,615)	\$0	\$0	\$0
	Subtotal:	\$3,160,326	\$3,107,191	\$3,202,751	\$2,384,709	\$0	\$2,384,709
	Contracted Services						
72005	Facilities Rent	\$3,365	\$3,510	\$3,710	\$5,500	\$0	\$5,500
72007	Contracted Printing Services	\$6,665	\$7,735	\$8,026	\$7,850	\$0	\$7,850
72010	Fees - Official	\$227,724	\$235,815	\$250,166	\$276,000	\$0	\$276,000
72013	Contracted Prof/Tech Service	\$232,147	\$245,189	\$272,114	\$276,005	\$76,569	\$352,574
72021	Managed Print Services - Admin	\$5,835	\$5,946	\$5,918	\$7,000	\$0	\$7,000
72024	Computer Tech Contract Svcs	\$1,924	\$1,290	\$1,290	\$1,290	\$0	\$1,290
	Subtotal:	\$477,660	\$499,484	\$541,223	\$573,645	\$76,569	\$650,214
	Supplies and Materials						
73001	Office Supplies - Non Schools	\$2,189	\$2,206	\$2,360	\$3,400	\$0	\$3,400
73003	Textbooks	\$1,654	\$142	\$142	\$150	\$0	\$150
73005	Postage (Stamps/Metered)	\$224	\$138	\$62	\$75	\$0	\$75
73007	MOI Printing Services	\$0	\$0	\$120	\$150	\$0	\$150
73008	Audio Visual	\$4,476	\$131	\$0	\$0	\$0	\$0
73010	Materials of Instruction	\$1,462	\$896	\$1,168	\$2,200	\$0	\$2,200
73012	Mat/Supplies In Service Progr	\$6,214	\$217	\$1,442	\$1,930	\$0	\$1,930
73013	Commencement	\$47,771	\$46,992	\$49,408	\$61,000	\$0	\$61,000
73017	Professional Library Supplies	\$10,275	\$11,745	\$3,419	\$7,450	\$0	\$7,450
73020	Office / CR Furnishings	\$1,428	\$5,359	\$1,418	\$500	\$0	\$500
73024	Tech Materials/Supplies	\$14,447	\$31,072	\$11,440	\$11,400	\$0	\$11,400
73099	Other	\$209	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$90,350	\$98,897	\$70,978	\$88,255	\$0	\$88,255
	Other Charges						
74001	Mileage Reimbursement	\$17,170	\$16,494	\$15,378	\$21,550	\$0	\$21,550
74002	Subscriptions and Dues	\$1,873	\$1,486	\$1,492	\$1,955	\$0	\$1,955
74004	Advert/ Promotions/Incentives	\$1,600	\$1,277	\$1,198	\$100	\$0	\$100
74016	Mtg/Conf/Travel/Competitions	\$29,381	\$32,932	\$57,015	\$76,375	\$0	\$76,375
74092	Community Outreach/Family Asst	\$8,896	\$7,861	\$5,969	\$10,340	\$0	\$10,340
	Subtotal:	\$58,919	\$60,049	\$81,051	\$110,320	\$0	\$110,320
	TOTAL:	\$3,787,254	\$3,765,621	\$3,896,003	\$3,156,929	\$76,569	\$3,233,498

Elementary Schools

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		1,470.01	1,470.32	1,470.52	1,490.77	19.50	1,510.27
Account Code	Account Description						
Salaries and Wages							
61015	Principal	\$3,835,212	\$4,124,698	\$4,370,550	\$4,522,955	\$0	\$4,522,955
61023	Community Liaison	\$191,026	\$222,739	\$98,415	\$183,622	\$0 	\$183,622
61025	Assistant Principal	\$2,657,037	\$2,578,692	\$2,946,428	\$3,158,698	(\$83,905) 	\$3,074,793
61040	Psychologist	\$0	\$0	\$0	\$73,494	\$0	\$73,494
61041	Coordinator	\$250	\$0	\$0	\$0	\$0 	\$0
61043	Teacher 10 Month	\$62,214,242	\$64,054,925	\$68,199,498	\$72,440,638	\$889,434 	\$73,330,072
61044	Guidance Counselor 10 Month	\$2,532,540	\$2,540,335	\$2,678,058	\$2,801,492	\$0 	\$2,801,492
61045	Library Media Specialist 10 Mo	\$1,984,215	\$1,910,106	\$2,094,591	\$2,346,024	\$47,878 	\$2,393,902
61049	Other Professional	\$0	\$17,761	\$38,078	\$38,078	\$0	\$38,078
61060	Instructional Assistant	\$3,251,908	\$3,247,142	\$2,790,649	\$2,851,830	\$0	\$2,851,830
61095	Secretary	\$2,113,473	\$2,196,733	\$2,295,358	\$2,717,936	\$0	\$2,717,936
61118	Special Education Assistant	\$32,777	\$0	\$0	\$0	\$0	\$0
61143	Teacher - 11 Month	\$7,389,155	\$7,296,146	\$7,356,882	\$8,666,326	\$0	\$8,666,326
61144	Guidance Counselor 11 Month	\$143,624	\$144,058	\$221,130	\$181,431	\$0	\$181,431
61145	Library Media Specialist 11 Mo	\$0	\$433,597	\$437,232	\$381,038	\$0	\$381,038
66015	Sup Pay: Principal	\$0	\$191	\$0	\$0	\$0	\$0
66023	Sup Pay: Community Liaison	\$0	\$142	\$0	\$0	\$0	\$0
66025	Assistant Principal	\$2,962	\$18,305	\$34,467	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$549,774	\$498,925	\$473,484	\$573,573	\$0	\$573,573
66044	Sup Pay: Guidance Counselor	\$38,589	\$37,871	\$38,555	\$37,577	\$0	\$37,577
66047	Substitute Teacher - Workshop	\$111,055	\$115,021	\$127,554	\$163,911	\$0	\$163,911
66048	Substitute Teacher - Sick/Bus	\$0	\$512	\$1,180	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$76,478	\$87,948	\$117,703	\$98,403	\$0	\$98,403
66056	Workshop Instructor	\$0	\$138	\$114	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$113,486	\$95,807	\$136,519	\$101,900	\$0	\$101,900
66065	Sup Pay: Bus Driver	\$0	\$684	\$0	\$0	\$0	\$0

66078	Paid (Auxiliary) Custodian	\$0	\$5,469	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$5,946	\$26,016	\$21,713	\$3,560	\$0	\$3,560
66108	Sup Pay-Tech Svcs Support	\$582	\$10,355	\$587	\$1,000	\$0	\$1,000
66148	Long-Term Substitute	\$0	\$451	\$140	\$0	\$0	\$0
66345	Teacher Substitutes	\$1,552	\$1,147	\$482	\$0	\$0	\$0
67015	Principal	\$5,112	\$6,809	\$8,648	\$0	\$0	\$0
67025	Assistant Principal	\$6,737	\$2,341	\$5,059	\$0	\$0	\$0
67043	Teacher	\$30,482	\$76,367	\$82,262	\$25,447	\$0	\$25,447
67047	Suppt Empl as SubTeach Stipend	\$61,338	\$94,328	\$158,025	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$0	\$0	\$1,597	\$0	\$0	\$0
68078	Auxiliary Custodian	\$0	\$243	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$0	\$3,253	\$0	\$0	\$0	\$0
	Subtotal:	\$87,349,550	\$89,849,254	\$94,734,958	\$101,368,933	\$853,407	\$102,222,340
	Contracted Services						
72007	Contracted Printing Services	\$11,943	\$9,605	\$9,587	\$11,047	\$0	\$11,047
72013	Contracted Prof/Tech Service	\$30,730	\$15,820	\$16,455	\$0	\$41,376	\$41,376
72021	Managed Print Services - Admin	\$36,124	\$39,866	\$46,779	\$53,714	(\$9,366)	\$44,348
72024	Computer Tech Contract Svcs	\$0	\$333	\$300	\$0	\$0	\$0
72060	Repair of Instructional Equip	\$120	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$78,917	\$65,624	\$73,120	\$64,761	\$32,010	\$96,771
	Supplies and Materials						
73001	Office Supplies - Non Schools	\$54	\$65	\$52	\$75	\$0	\$75
73002	Fuel and Lube	\$0	\$123	\$0	\$0	\$0	\$0
73003	Textbooks	\$176,638	\$169,027	\$192,603	\$124,170	\$7,406	\$131,576
73004	Library Media Collection	\$249,136	\$248,973	\$252,066	\$275,843	\$0	\$275,843
73005	Postage (Stamps/Metered)	\$17,499	\$14,821	\$16,025	\$19,165	(\$1,625)	\$17,540
73007	MOI Printing Services	\$561	\$840	\$795	\$3,800	\$0	\$3,800
73008	Audio Visual	\$8,952	\$8,190	\$3,881	\$5,980	\$0	\$5,980
73009	Office Supplies (Schools Only)	\$69,259	\$83,283	\$71,706	\$87,894	(\$5,152)	\$82,742
73010	Materials of Instruction	\$485,058	\$517,149	\$484,064	\$880,332	(\$68,359)	\$811,973
73017	Professional Library Supplies	\$12,113	\$10,045	\$13,697	\$3,600	\$0	\$3,600
73020	Office / CR Furnishings	\$44,912	\$77,042	\$42,790	\$4,550	\$30,750	\$35,300
73021	Managed Print Services - MOI	\$336,961	\$331,078	\$340,034	\$351,782	\$0	\$351,782
73024	Tech Materials/Supplies	\$356,132	\$243,402	\$196,596	\$100,328	\$0	\$100,328
73026	Medical Supplies	\$11,430	\$11,055	\$11,921	\$12,616	\$0	\$12,616

73098	Principal Discretionary Fund	(\$46)	\$89	\$0	\$54,584	\$0	\$54,584
73099	Other	\$0	\$0	\$186	\$0	\$0	\$0
73998	Expense Recovery - Supls / Mat	\$0	(\$1,933)	(\$1,462)	\$0	\$0	\$0
	Subtotal:	\$1,768,658	\$1,713,250	\$1,624,954	\$1,924,719	(\$36,980)	\$1,887,739
	Other Charges						
74001	Mileage Reimbursement	\$25,421	\$22,201	\$23,942	\$25,000	\$0	\$25,000
74002	Subscriptions and Dues	\$756	\$1,311	\$1,126	\$1,054	\$0	\$1,054
74004	Advert/ Promotions/Incentives	\$4,722	\$4,364	\$4,213	\$3,600	\$0	\$3,600
74016	Mtg/Conf/Travel/Competitions	\$1,373	\$1,987	\$4,133	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$0	\$70	\$146	\$0	\$0	\$0
74099	Other	\$0	\$0	\$144	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$0	\$13,252	\$0	\$0	\$0	\$0
	Subtotal:	\$32,273	\$43,185	\$33,704	\$29,654	\$0	\$29,654
	TOTAL:	\$89,229,398	\$91,671,313	\$96,466,736	\$103,388,067	\$848,437	\$104,236,504

Middle Schools

					FY 19	FY 20	FY 20
		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	Approved	Superintendent's	Superintendent's
					Budget	Recommended	Recommended
						Budget	Budget
						Adjustments	
FTE Positions		727.00	714.40	732.40	785.00	3.80	788.80
Account Code	Account Description						
Salaries and Wages							
61015	Principal	\$1,481,708	\$1,505,718	\$1,578,530	\$1,647,388	\$0	\$1,647,388
61023	Community Liaison	\$133,399	\$146,926	\$114,877	\$141,323	\$0	\$141,323
61025	Assistant Principal	\$2,103,410	\$2,057,157	\$2,281,844	\$2,586,620	\$83,905	\$2,670,525
61038	Speech/Language Pathologist	\$343,772	\$0	\$0	\$0	\$0	\$0
61040	Psychologist	\$0	\$0	\$0	\$184,877	\$0	\$184,877
61043	Teacher 10 Month	\$30,951,644	\$30,974,887	\$32,704,936	\$37,966,366	\$173,326	\$38,139,692
61044	Guidance Counselor 10 Month	\$1,380,906	\$1,378,061	\$1,546,822	\$1,244,905	\$0	\$1,244,905
61045	Library Media Specialist 10 Mo	\$961,968	\$987,624	\$1,034,901	\$975,964	\$0	\$975,964
61049	Other Professional	\$455,186	\$0	\$0	\$0	\$0	\$0
61060	Instructional Assistant	\$626,665	\$644,902	\$765,813	\$876,476	(\$22,147)	\$854,329
61090	Interpreter/Facilitator	\$0	\$0	\$0	\$34,094	\$0	\$34,094
61095	Secretary	\$1,264,641	\$1,298,871	\$1,281,695	\$1,382,561	\$0	\$1,382,561
61143	Teacher - 11 Month	\$3,478,496	\$3,517,286	\$3,196,354	\$3,954,360	\$0	\$3,954,360
61144	Guidance Counselor 11 Month	\$1,437,051	\$1,312,469	\$1,401,861	\$1,525,631	\$0	\$1,525,631
61145	Library Media Specialist 11 Mo	\$0	\$0	\$0	\$157,280	\$0	\$157,280
66015	Sup Pay: Principal	\$0	\$0	\$17,180	\$0	\$0	\$0
66023	Sup Pay: Community Liaison	\$0	\$1,120	\$0	\$0	\$0	\$0
66025	Assistant Principal	\$0	\$296	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$421,896	\$425,655	\$460,967	\$315,921	\$0	\$315,921
66044	Sup Pay: Guidance Counselor	\$38,316	\$34,679	\$33,052	\$48,759	\$0	\$48,759
66047	Substitute Teacher - Workshop	\$12,498	\$12,987	\$16,126	\$21,400	\$0	\$21,400
66048	Substitute Teacher - Sick/Bus	\$0	\$1,357	\$161	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$22,561	\$27,758	\$30,401	\$37,594	\$0	\$37,594
66056	Workshop Instructor	\$0	\$0	\$37	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$5,347	\$2,917	\$798	\$1,500	\$0	\$1,500
66078	Paid (Auxiliary) Custodian	\$0	\$375	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$13,979	\$10,784	\$21,972	\$22,236	\$0	\$22,236

66108	Sup Pay-Tech Svcs Support	\$0	\$0	\$2,234	\$0	\$0	\$0
66148	Long-Term Substitute	\$16	\$964	\$0	\$0	\$0	\$0
66345	Teacher Substitutes	\$11,457	\$34,024	\$2,043	\$0	\$0	\$0
67015	Principal	\$0	\$96	\$0	\$0	\$0	\$0
67025	Assistant Principal	\$2,389	\$7,310	\$1,466	\$0	\$0	\$0
67043	Teacher	\$135,116	\$159,133	\$163,913	\$139,828	\$0	\$139,828
67047	Suppt Empl as SubTeach Stipend	\$16,572	\$19,921	\$35,700	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$781	\$0	\$0	\$0	\$0	\$0
68078	Auxiliary Custodian	\$0	\$440	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$0	\$1,135	\$0	\$0	\$0	\$0
	Subtotal:	\$45,299,772	\$44,564,851	\$46,693,682	\$53,265,082	\$235,084	\$53,500,166
	Contracted Services						
72007	Contracted Printing Services	\$6,741	\$6,595	\$6,600	\$6,425	\$0	\$6,425
72013	Contracted Prof/Tech Service	\$8,260	\$22,829	\$22,834	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$18,666	\$17,405	\$17,907	\$36,761	\$0	\$36,761
	Subtotal:	\$33,667	\$46,829	\$47,341	\$43,186	\$0	\$43,186
	Supplies and Materials						
73001	Office Supplies - Non Schools	\$33	\$21	\$0	\$0	\$0	\$0
73003	Textbooks	\$36,143	\$29,098	\$22,765	\$18,425	\$0	\$18,425
73004	Library Media Collection	\$129,241	\$129,438	\$119,485	\$156,230	\$0	\$156,230
73005	Postage (Stamps/Metered)	\$20,681	\$18,895	\$19,885	\$19,000	\$0	\$19,000
73007	MOI Printing Services	\$652	\$0	\$444	\$0	\$0	\$0
73008	Audio Visual	\$3,804	\$9,170	\$4,135	\$4,200	\$0	\$4,200
73009	Office Supplies (Schools Only)	\$30,842	\$38,171	\$45,039	\$53,980	(\$6,000)	\$47,980
73010	Materials of Instruction	\$283,533	\$286,039	\$310,338	\$491,659	(\$37,204)	\$454,455
73011	Testing Supplies	\$708	\$319	\$0	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$511	\$0	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$1,918	\$2,639	\$2,907	\$0	\$0	\$0
73020	Office / CR Furnishings	\$28,933	\$47,390	\$133,201	\$12,000	\$7,200	\$19,200
73021	Managed Print Services - MOI	\$217,026	\$207,772	\$202,550	\$242,074	\$0	\$242,074
73024	Tech Materials/Supplies	\$192,940	\$202,617	\$114,198	\$69,411	\$0	\$69,411
73026	Medical Supplies	\$4,764	\$5,256	\$5,727	\$6,707	\$0	\$6,707
73028	Custodial Supplies	\$0	\$1,662	\$0	\$0	\$0	\$0
73098	Principal Discretionary Fund	\$0	\$0	\$88	\$37,876	\$0	\$37,876
73998	Expense Recovery - Supls / Mat	\$0	(\$219)	(\$148)	\$0	\$0	\$0

	Subtotal:	\$951,728	\$978,268	\$980,614	\$1,111,562	(\$36,004)	\$1,075,558
	Other Charges						
74001	Mileage Reimbursement	\$13,605	\$10,075	\$7,508	\$16,000	\$0	\$16,000
74002	Subscriptions and Dues	\$1,405	\$1,741	\$1,588	\$0	\$0	\$0
74004	Advert/ Promotions/Incentives	\$6,254	\$7,518	\$7,368	\$4,900	\$0	\$4,900
74016	Mtg/Conf/Travel/Competitions	\$1,764	\$825	\$1,637	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$0	\$0	\$17	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$0	\$322	\$0	\$0	\$0	\$0
	Subtotal:	\$23,029	\$20,481	\$18,118	\$20,900	\$0	\$20,900
	TOTAL:	\$46,308,196	\$45,610,428	\$47,739,754	\$54,440,730	\$199,080	\$54,639,810

High Schools

							FY 20	FY 20
							Superintendent's	Superintendent's
							Recommended	Recommended
							Budget	Budget
							Adjustments	
		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19			
		908.23	906.45	933.85	Approved	958.50	30.10	
					Budget		988.60	
FTE Positions								
Account Code	Account Description							
	Salaries and Wages							
61015	Principal	\$1,415,062	\$1,542,082	\$1,542,526	\$1,570,851	\$0	\$1,570,851	
61016	Senior Project Manager	\$0	\$0	\$0	\$119,954	\$0	\$119,954	
61023	Community Liaison	\$51,415	\$59,004	\$90,082	\$121,590	\$0	\$121,590	
61025	Assistant Principal	\$3,035,358	\$3,008,863	\$3,041,218	\$3,210,081	\$260,445	\$3,470,526	
61026	Athletic Director	\$943,201	\$966,125	\$814,555	\$807,154	\$0	\$807,154	
61038	Speech/Language Pathologist	\$193,241	\$0	\$0	\$0	\$0	\$0	
61040	Psychologist	\$0	\$0	\$0	\$311,637	\$0	\$311,637	
61041	Coordinator	\$76,518	\$81,491	\$282,951	\$310,164	\$0	\$310,164	
61043	Teacher 10 Month	\$39,352,784	\$39,451,043	\$41,944,788	\$44,540,554	\$1,119,643	\$45,660,197	
61044	Guidance Counselor 10 Month	\$1,072,085	\$1,161,056	\$1,320,866	\$1,453,739	\$47,878	\$1,501,617	
61045	Library Media Specialist 10 Mo	\$570,947	\$552,652	\$694,937	\$629,516	\$0	\$629,516	
61049	Other Professional	\$433,748	\$0	\$0	\$0	\$0	\$0	
61060	Instructional Assistant	\$1,194,713	\$1,156,349	\$1,576,027	\$1,785,755	\$22,147	\$1,807,902	
61095	Secretary	\$2,336,492	\$2,269,024	\$2,229,751	\$2,323,204	\$23,483	\$2,346,687	
61143	Teacher - 11 Month	\$5,213,414	\$5,237,114	\$5,826,765	\$6,273,340	\$0	\$6,273,340	
61144	Guidance Counselor 11 Month	\$1,545,472	\$1,628,712	\$1,761,505	\$1,847,108	\$0	\$1,847,108	
61145	Library Media Specialist 11 Mo	\$570,001	\$104,104	\$0	\$104,104	\$0	\$104,104	
61243	Teacher - 12 Month	\$72,486	\$75,000	\$83,269	\$89,919	\$0	\$89,919	
61244	Gudance Counselor 12 Month	\$60,642	\$105,245	\$106,637	\$108,029	\$0	\$108,029	
66023	Sup Pay: Community Liaison	\$0	\$5,416	\$0	\$0	\$0	\$0	
66025	Assistant Principal	\$11,006	\$1,540	\$43,114	\$0	\$0	\$0	
66043	Sup Pay: Teacher	\$1,009,680	\$1,033,154	\$830,277	\$986,581	\$0	\$986,581	
66044	Sup Pay: Guidance Counselor	\$69,449	\$77,531	\$78,100	\$62,842	\$0	\$62,842	
66047	Substitute Teacher - Workshop	\$14,837	\$12,090	\$13,851	\$17,599	\$0	\$17,599	
66048	Substitute Teacher - Sick/Bus	\$0	\$7,773	\$2,295	\$0	\$0	\$0	
66054	Sup Pay: Workshop Participant	\$34,003	\$40,833	\$35,407	\$52,400	\$0	\$52,400	
66060	Sup Pay: Instructional Asst	\$10,829	\$16,698	\$6,161	\$3,500	\$0	\$3,500	

66065	Sup Pay: Bus Driver	\$0	\$118	\$0	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$0	\$1,136	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$14,195	\$23,843	\$28,380	\$11,110	\$0	\$11,110
66099	Sup Pay: Other Sec/Clerical	\$0	\$114	\$0	\$0	\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$0	\$0	\$378	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$0	\$384	\$0	\$0	\$0	\$0
66148	Long-Term Substitute	\$0	\$307	\$0	\$0	\$0	\$0
66345	Teacher Substitutes	\$4,355	\$9,381	\$393	\$0	\$0	\$0
67015	Principal	\$0	\$0	\$195	\$0	\$0	\$0
67025	Assistant Principal	\$8,218	\$669	\$11,482	\$0	\$0	\$0
67026	Activity Pay-Stipend - Acting Athl Dir	\$1,529	\$1,577	\$0	\$0	\$0	\$0
67043	Teacher	\$1,648,947	\$1,713,705	\$1,711,287	\$1,688,376	\$0	\$1,688,376
67047	Suppt Empl as SubTeach Stipend	\$30,586	\$35,034	\$51,975	\$0	\$0	\$0
67099	Other Secretarial/Clerical	\$0	\$372	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$0	\$461	\$0	\$0	\$0	\$0
	Subtotal:	\$60,995,212	\$60,380,001	\$64,129,172	\$68,429,106	\$1,473,596	\$69,902,702
Contracted Services							
72007	Contracted Printing Services	\$7,539	\$6,029	\$10,443	\$8,500	\$0	\$8,500
72013	Contracted Prof/Tech Service	\$8,027	\$6,927	\$10,060	\$500	\$0	\$500
72021	Managed Print Services - Admin	\$30,149	\$29,084	\$29,283	\$34,591	\$0	\$34,591
72024	Computer Tech Contract Svcs	\$1,118	\$1,418	\$1,494	\$1,500	\$0	\$1,500
72099	Other	\$0	\$250	\$0	\$0	\$0	\$0
	Subtotal:	\$46,832	\$43,709	\$51,279	\$45,091	\$0	\$45,091
Supplies and Materials							
73002	Fuel and Lube	\$459	\$264	\$0	\$0	\$0	\$0
73003	Textbooks	\$155,046	\$100,503	\$97,598	\$67,788	\$0	\$67,788
73004	Library Media Collection	\$162,679	\$153,164	\$148,925	\$214,571	\$0	\$214,571
73005	Postage (Stamps/Metered)	\$51,824	\$44,873	\$42,997	\$51,650	\$0	\$51,650
73007	MOI Printing Services	\$2,608	\$625	\$763	\$0	\$0	\$0
73008	Audio Visual	\$5,867	\$9,669	\$47,616	\$1,800	\$0	\$1,800
73009	Office Supplies (Schools Only)	\$50,260	\$58,451	\$76,093	\$77,125	(\$6,000)	\$71,125
73010	Materials of Instruction	\$658,215	\$697,996	\$702,489	\$929,355	\$14,970	\$944,325
73011	Testing Supplies	\$183	\$1,018	\$2,203	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$221	\$0	\$0	\$0	\$0	\$0
73013	Commencement	\$8,512	\$9,453	\$13,682	\$9,250	\$0	\$9,250

73017	Professional Library Supplies	\$1,888	\$3,626	\$1,005	\$800	\$0	\$800
73020	Office / CR Furnishings	\$58,493	\$55,428	\$103,279	\$1,000	\$43,650	\$44,650
73021	Managed Print Services - MOI	\$310,881	\$292,664	\$300,972	\$306,057	\$0	\$306,057
73024	Tech Materials/Supplies	\$356,005	\$295,005	\$303,820	\$160,720	\$0	\$160,720
73026	Medical Supplies	\$5,226	\$5,125	\$6,297	\$8,650	\$0	\$8,650
73028	Custodial Supplies	\$58	\$0	\$0	\$0	\$0	\$0
73030	Tools (Non-Classroom Use)	\$758	\$0	\$0	\$0	\$0	\$0
73098	Principal Discretionary Fund	\$0	\$0	\$0	\$62,141	\$0	\$62,141
73998	Expense Recovery - Supls / Mat	(\$38,855)	(\$37,831)	(\$28,879)	\$0	\$0	\$0
	Subtotal:	\$1,790,330	\$1,690,033	\$1,818,860	\$1,890,907	\$52,620	\$1,943,527
	Other Charges						
74001	Mileage Reimbursement	\$27,446	\$29,331	\$26,619	\$31,000	\$0	\$31,000
74002	Subscriptions and Dues	\$15,148	\$15,811	\$14,952	\$13,934	\$0	\$13,934
74004	Advert/ Promotions/Incentives	\$11,910	\$21,940	\$16,649	\$10,055	\$0	\$10,055
74016	Mtg/Conf/Travel/Competitions	\$15,544	\$5,690	\$11,450	\$5,000	\$0	\$5,000
74071	Uniforms	\$935	\$1,339	\$1,146	\$0	\$0	\$0
74099	Other	\$0	\$1,197	\$0	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$0	\$6,607	\$0	\$0	\$0	\$0
	Subtotal:	\$70,983	\$81,916	\$70,815	\$59,989	\$0	\$59,989
	Capital Outlay						
75020	Equipment	\$0	\$0	\$12,499	\$0	\$0	\$0
75024	Tech/Computer Equip > \$1000	\$1,234	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$1,234	\$0	\$12,499	\$0	\$0	\$0
	TOTAL:	\$62,904,591	\$62,195,658	\$66,082,625	\$70,425,093	\$1,526,216	\$71,951,309

Charter Schools

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		81.70	78.20	91.55	95.70	0.00	95.70
Account Code	Account Description						
Salaries and Wages							
61015	Principal	\$344,079	\$355,241	\$415,224	\$350,227	\$0	\$350,227
61025	Assistant Principal	\$180,877	\$96,576	\$0	\$36,207	\$0	\$36,207
61041	Coordinator	\$0	\$0	\$5,109	\$108,205	\$0	\$108,205
61043	Teacher 10 Month	\$2,798,948	\$2,916,358	\$3,122,526	\$3,356,895	\$0	\$3,356,895
61044	Guidance Counselor 10 Month	\$85,201	\$104,363	\$96,940	\$140,975	\$0	\$140,975
61060	Instructional Assistant	\$316,080	\$376,089	\$487,002	\$537,394	\$0	\$537,394
61084	Maint Mechanic (Cluster)	\$12,850	\$26,639	\$26,943	\$28,148	\$0	\$28,148
61088	Custodian	\$95,320	\$108,564	\$108,958	\$124,293	\$0	\$124,293
61095	Secretary	\$98,601	\$107,557	\$108,673	\$76,982	\$0	\$76,982
61243	Teacher - 12 Month	\$0	\$0	\$61,494	\$55,397	\$0	\$55,397
66015	Sup Pay: Principal	\$36,311	\$0	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$61,694	\$35,545	\$68,455	\$54,666	\$0	\$54,666
66044	Sup Pay: Guidance Counselor	\$179	\$807	\$0	\$1,000	\$0	\$1,000
66047	Substitute Teacher - Workshop	\$12,651	\$24,512	\$10,415	\$10,300	\$0	\$10,300
66048	Substitute Teacher - Sick/Bus	\$33,063	\$37,040	\$43,731	\$30,334	\$0	\$30,334
66054	Sup Pay: Workshop Participant	\$4,036	\$4,713	\$8,328	\$3,500	\$0	\$3,500
66060	Sup Pay: Instructional Asst	\$69,532	\$61,766	\$47,430	\$40,003	\$0	\$40,003
66065	Sup Pay: Bus Driver	\$1,013	\$925	\$749	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$8,335	\$10,079	\$12,414	\$13,500	\$0	\$13,500
66089	Sup Pay: Other Technician	\$18,678	\$221	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$12,692	\$2,529	\$3,919	\$10,353	\$0	\$10,353
66108	Sup Pay-Tech Svcs Support	\$12,943	\$14,031	\$13,521	\$9,316	\$0	\$9,316
66148	Long-Term Substitute	\$8,643	\$39,514	\$27,212	\$9,000	\$0	\$9,000
66248	Premium Substitute	\$0	\$0	\$8,285	\$0	\$0	\$0
66345	Teacher Substitutes	\$0	\$0	\$183	\$0	\$0	\$0
67015	Principal	\$48	\$0	\$2,687	\$0	\$0	\$0
67025	Assistant Principal	\$48	\$1,099	\$928	\$0	\$0	\$0

67043	Teacher	\$2,600	\$16,100	\$17,575	\$9,601	\$0	\$9,601
67047	Suppt Empl as SubTeach Stipend	\$4,060	\$16,405	\$16,130	\$7,000	\$0	\$7,000
67313	Doctorate Stipend	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0
67353	Natl Bd Cert Annual Bonus	\$4,000	\$6,000	\$6,000	\$2,000	\$0	\$2,000
67393	Annual leave Payout	\$1,073	\$3,834	\$2,987	\$1,000	\$0	\$1,000
67395	Sick and Safe Leave Payout	\$0	\$0	\$78	\$0	\$0	\$0
68060	OT Pay: Instructional Asst	\$105	\$0	\$0	\$0	\$0	\$0
68065	OT Pay: Bus Driver	\$31	\$50	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$422	\$121	\$695	\$0	\$0	\$0
68089	OT Pay: Other Technician	\$22	\$0	\$0	\$0	\$0	\$0
69998	Expense Recovery - Salary	(\$128,623)	(\$103,293)	(\$89,046)	(\$113,800)	\$0	(\$113,800)
	Subtotal:	\$4,097,511	\$4,265,385	\$4,637,548	\$4,902,496	\$0	\$4,902,496
	Contracted Services						
72001	Auditing	\$15,000	\$14,250	\$14,250	\$24,099	\$0	\$24,099
72002	Legal	\$5,466	\$0	\$0	\$0	\$0	\$0
72003	Equipment Rent	\$2,835	\$2,792	\$729	\$523,940	\$0	\$523,940
72005	Facilities Rent	\$1,082,198	\$1,131,504	\$1,193,291	\$672,054	\$0	\$672,054
72007	Contracted Printing Services	\$9,140	\$9,602	\$9,664	\$1,934	\$0	\$1,934
72013	Contracted Prof/Tech Service	\$26,326	\$34,543	\$27,324	\$145,347	\$0	\$145,347
72021	Managed Print Services - Admin	\$1,805	\$1,897	\$2,200	\$0	\$0	\$0
72035	Refuse	\$6,073	\$6,026	\$6,333	\$0	\$0	\$0
72037	Snow Removal	\$2,040	\$1,258	\$4,570	\$0	\$0	\$0
72045	Upkeep of Grounds	\$63,940	\$77,866	\$60,401	\$81,796	\$0	\$81,796
72055	Contracted Maintenance Repairs	\$33,878	\$32,955	\$19,517	\$0	\$0	\$0
72069	Contracted Services - Other	\$0	\$0	\$11,050	\$0	\$0	\$0
72098	Bank Service Charges	\$1,124	\$1,203	\$1,264	\$0	\$0	\$0
72124	Tech Svc to Charter School	\$25,803	\$34,162	\$25,888	\$0	\$0	\$0
72146	Warehouse Svc to Charter Sch	\$7,330	\$7,478	\$8,428	\$0	\$0	\$0
	Subtotal:	\$1,282,958	\$1,355,536	\$1,384,911	\$1,449,170	\$0	\$1,449,170
	Supplies and Materials						
73001	Office Supplies - Non Schools	\$1,371	\$121	\$0	\$0	\$0	\$0
73002	Fuel and Lube	\$0	\$0	\$110	\$0	\$0	\$0
73003	Textbooks	\$43,526	\$23,083	\$26,999	\$74,843	\$0	\$74,843
73004	Library Media Collection	\$319	\$53	\$615	\$0	\$0	\$0
73005	Postage (Stamps/Metered)	\$1,155	\$640	\$1,091	\$44,407	\$0	\$44,407

73007	MOI Printing Services	\$0	\$0	\$0	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$14,195	\$15,044	\$15,227	\$0	\$0	\$0
73010	Materials of Instruction	\$43,031	\$46,497	\$45,557	\$44,105	\$0	\$44,105
73011	Testing Supplies	\$0	\$103	\$2,100	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$0	\$63	\$796	\$0	\$0	\$0
73017	Professional Library Supplies	\$353	\$1,089	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$12,542	\$2,621	\$12,864	\$0	\$0	\$0
73021	Managed Print Services - MOI	\$6,517	\$7,386	\$8,022	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$11,766	\$21,293	\$26,214	\$0	\$0	\$0
73026	Medical Supplies	\$575	\$798	\$1,219	\$1,150	\$0	\$1,150
73028	Custodial Supplies	\$14,666	\$17,811	\$18,134	\$20,605	\$0	\$20,605
73055	Maintenance Supplies	\$11,316	\$10,153	\$17,408	\$2,500	\$0	\$2,500
73068	Repair of Instructional Equip	\$0	\$1,088	\$0	\$0	\$0	\$0
	Subtotal:	\$161,333	\$147,843	\$176,354	\$187,610	\$0	\$187,610
	Other Charges						
74001	Mileage Reimbursement	\$628	\$488	\$0	\$600	\$0	\$600
74002	Subscriptions and Dues	\$1,569	\$1,460	\$1,945	\$0	\$0	\$0
74004	Advert/ Promotions/Incentives	\$1,536	\$2,212	\$2,824	\$0	\$0	\$0
74015	Tuition Reimbursement - Staff	\$4,011	\$8,442	\$4,812	\$16,569	\$0	\$16,569
74016	Mtg/Conf/Travel/Competitions	\$52,158	\$10,025	\$31,206	\$53,000	\$0	\$53,000
74018	Prof Licenses - Employees	\$56,324	\$26,433	\$19,747	\$33,788	\$0	\$33,788
74032	Insur - School Bldg and Conten	\$6,909	\$7,370	\$11,044	\$69,974	\$0	\$69,974
74033	Insurance - Liability	\$12,182	\$7,293	\$9,607	\$577,478	\$0	\$577,478
74034	Permit /Govt Registration Fees	\$0	\$839	\$850	\$0	\$0	\$0
74035	Workers Comp	\$19,580	\$20,409	\$21,597	\$429,367	\$0	\$429,367
74036	Life Insurance	\$8,141	\$8,728	\$11,612	\$0	\$0	\$0
74037	Health Insurance	\$701,050	\$785,672	\$821,860	\$0	\$0	\$0
74038	Employee Pension/Retire Exp	\$8,150	\$9,077	\$10,261	\$0	\$0	\$0
74040	FICA - Employer's	\$303,776	\$310,257	\$338,476	\$325,270	\$0	\$325,270
74041	Teachers Pension/Retire Exp	\$160,126	\$189,551	\$192,477	\$0	\$0	\$0
74042	Unemployment Comp	\$18,375	\$18,102	\$19,559	\$0	\$0	\$0
74043	Dental Insurance	\$23,945	\$24,786	\$24,947	\$0	\$0	\$0
74050	Tele - Communications	\$31,054	\$31,564	\$30,040	\$46,510	\$0	\$46,510
74052	Water / Sewer	\$8,158	\$6,364	\$7,476	\$0	\$0	\$0
74054	Electricity	\$58,539	\$49,191	\$51,260	\$0	\$0	\$0

74055	Natural Gas / Propane	\$9,682	\$11,820	\$13,789	\$0	\$0	\$0
74059	Terminal Leave Pay	\$0	\$0	\$14,557	\$0	\$0	\$0
74099	Other	\$95,144	\$167,799	\$180,774	\$2,040,971	\$0	\$2,040,971
74139	St Tchrs Ret System Admin Fees	\$9,633	\$14,423	\$16,323	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$0	\$775	\$600	\$0	\$0	\$0
	Subtotal:	\$1,590,669	\$1,713,079	\$1,837,644	\$3,593,527	\$0	\$3,593,527
	Capital Outlay						
75012	Bldg Alterations (Cap Outlay)	\$6,476	\$234,467	\$1,440	\$320,091	\$0	\$320,091
	Subtotal:	\$6,476	\$234,467	\$1,440	\$320,091	\$0	\$320,091
	TOTAL:	\$7,138,948	\$7,716,310	\$8,037,897	\$10,452,894	\$0	\$10,452,894

Student Services

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		24.36	27.36	27.36	26.36	0.00	26.36
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$145,937	\$133,802	\$154,847	\$121,732	\$0	\$121,732
61010	Supervisor/Curriculum Spec	\$87,958	\$90,678	\$95,829	\$100,362	\$0	\$100,362
61029	Pupil Personnel Workers	\$942,107	\$964,165	\$953,163	\$998,121	\$0	\$998,121
61036	Cass Worker	\$345,066	\$503,455	\$551,553	\$566,966	\$0	\$566,966
61041	Coordinator	\$146,800	\$138,941	\$164,355	\$168,471	\$0	\$168,471
61095	Secretary	\$25,879	\$241,703	\$256,973	\$216,292	\$0	\$216,292
61143	Teacher - 11 Month	\$251,401	\$256,407	\$264,123	\$180,862	\$0	\$180,862
66029	Pupil Personnel Workers	\$489	\$11,526	\$20,953	\$0	\$0	\$0
66037	Home School Teacher	\$247,804	\$236,056	\$294,529	\$329,642	\$0	\$329,642
66047	Substitute Teacher - Workshop	\$0	\$38	\$0	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$425	\$969	\$13,345	\$16,000	\$0	\$16,000
66060	Sup Pay: Instructional Asst	\$0	\$0	\$693	\$0	\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$0	\$0	\$199	\$0	\$0	\$0
68037	Home School Teacher	\$1,095	\$1,153	\$11,996	\$0	\$0	\$0
	Subtotal:	\$2,194,960	\$2,578,893	\$2,782,558	\$2,698,449	\$0	\$2,698,449
Contracted Services							
72007	Contracted Printing Services	\$6,890	\$10,361	\$7,853	\$9,903	\$0	\$9,903
72013	Contracted Prof/Tech Service	\$4,804	\$29,853	\$25,064	\$25,775	\$0	\$25,775
72021	Managed Print Services - Admin	\$3,015	\$5,021	\$5,187	\$2,500	\$0	\$2,500
	Subtotal:	\$14,709	\$45,235	\$38,103	\$38,178	\$0	\$38,178

Supplies and Materials

73001	Office Supplies - Non Schools	\$4,522	\$10,047	\$4,041	\$6,997	\$0	\$6,997
73003	Textbooks	\$10,730	\$10,848	\$6,476	\$8,397	\$0	\$8,397
73005	Postage (Stamps/Metered)	\$3,052	\$3,436	\$2,710	\$3,750	\$0	\$3,750
73010	Materials of Instruction	\$8,855	\$6,537	\$8,584	\$9,397	\$0	\$9,397
73012	Mat/Supplies In Service Progr	\$0	\$1,853	\$2,250	\$2,500	\$0	\$2,500
73017	Professional Library Supplies	\$325	\$103	\$0	\$500	\$0	\$500
73020	Office / CR Furnishings	\$9,669	\$8,792	\$11,166	\$8,000	\$0	\$8,000
73024	Tech Materials/Supplies	\$11,481	\$11,862	\$9,693	\$17,954	\$0	\$17,954
73026	Medical Supplies	\$33,224	\$12,703	\$14,442	\$169,028	\$0	\$169,028
	Subtotal:	\$81,858	\$66,182	\$59,362	\$226,523	\$0	\$226,523

Other Charges

74001	Mileage Reimbursement	\$39,117	\$44,838	\$40,853	\$60,040	\$0	\$60,040
74002	Subscriptions and Dues	\$719	\$1,277	\$1,480	\$1,834	\$0	\$1,834
74004	Advert/ Promotions/Incentives	\$654	\$0	\$896	\$1,000	\$0	\$1,000
74016	Mtg/Conf/Travel/Competitions	\$5,929	\$4,474	\$9,019	\$8,000	\$0	\$8,000
74050	Tele - Communications	\$534	\$51	\$0	\$0	\$0	\$0
74060	Tuition - College Dual Enroll	\$75,656	\$60,831	\$77,725	\$102,356	\$0	\$102,356
	Subtotal:	\$122,609	\$111,471	\$129,972	\$173,230	\$0	\$173,230
	TOTAL:	\$2,414,136	\$2,801,781	\$3,009,994	\$3,136,380	\$0	\$3,136,380

Curriculum Instruction and Innovation

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		2.00	2.00	2.00	2.00	0.00	2.00
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$128,087	\$121,543	\$143,529	\$152,177	\$0	\$152,177
61095	Secretary	\$56,705	\$62,975	\$72,488	\$75,141	\$0	\$75,141
66023	Sup Pay: Community Liaison	\$0	\$344	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$4,082	\$2,337	\$2,315	\$0	\$0	\$0
66047	Substitute Teacher - Workshop	\$14,159	\$19,959	\$33,561	\$70,000	\$0	\$70,000
66054	Sup Pay: Workshop Participant	\$26,862	\$32,922	\$27,476	\$109,000	\$0	\$109,000
66056	Workshop Instructor	\$2,007	\$0	\$722	\$12,000	\$0	\$12,000
66060	Sup Pay: Instructional Asst	\$925	\$3,189	\$0	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$0	\$157	\$61	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$61	\$0	\$2,556	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$0	\$256	\$0	\$0	\$0	\$0
67010	Supervisor	\$5,000	\$5,000	\$4,998	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$0	\$0	\$612	\$0	\$0	\$0
68088	OT Pay: Custodian	\$473	\$541	\$353	\$0	\$0	\$0
	Subtotal:	\$238,361	\$249,223	\$288,672	\$418,318	\$0	\$418,318
Contracted Services							
72007	Contracted Printing Services	\$13,537	\$8,528	\$10,928	\$20,000	\$0	\$20,000
72013	Contracted Prof/Tech Service	\$48,264	\$53,586	\$28,830	\$66,500	\$0	\$66,500
72021	Managed Print Services - Admin	\$16,467	\$15,675	\$14,828	\$18,500	\$0	\$18,500
72060	Repair of Instructional Equip	\$2,200	\$18,952	\$11,287	\$90,000	\$0	\$90,000
	Subtotal:	\$80,468	\$96,741	\$65,873	\$195,000	\$0	\$195,000

Supplies and Materials

73001	Office Supplies - Non Schools	\$9,380	\$12,189	\$6,664	\$6,000	\$0	\$6,000
73003	Textbooks	\$740,446	\$1,247,753	\$996,233	\$1,085,000	\$205,000	\$1,290,000
73005	Postage (Stamps/Metered)	\$610	\$233	\$150	\$150	\$0	\$150
73007	MOI Printing Services	\$0	\$22	\$501	\$60,000	\$0	\$60,000
73010	Materials of Instruction	\$40	\$86,090	\$12,818	\$137,186	\$0	\$137,186
73012	Mat/Supplies In Service Progr	\$79	\$0	\$2,139	\$0	\$0	\$0
73017	Professional Library Supplies	\$6,004	\$3,806	\$851	\$2,500	\$0	\$2,500
73020	Office / CR Furnishings	\$11,573	\$17,894	\$4,296	\$2,000	\$0	\$2,000
73024	Tech Materials/Supplies	\$396,411	\$38,518	\$78,764	\$23,500	\$169,746	\$193,246
	Subtotal:	\$1,164,544	\$1,406,504	\$1,102,416	\$1,316,336	\$374,746	\$1,691,082

Other Charges

74001	Mileage Reimbursement	\$7,994	\$3,878	\$4,457	\$33,000	\$0	\$33,000
74002	Subscriptions and Dues	\$267	\$120	\$59	\$200	\$0	\$200
74004	Advert/ Promotions/Incentives	\$159	\$275	\$589	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$35,285	\$22,519	\$34,946	\$36,980	\$0	\$36,980
	Subtotal:	\$43,705	\$26,792	\$40,051	\$70,180	\$0	\$70,180
	TOTAL:	\$1,527,079	\$1,779,259	\$1,497,011	\$1,999,834	\$374,746	\$2,374,580

Curriculum Supervision

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		94.96	85.70	74.10	60.10	0.00	60.10
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$265,608	\$226,699	\$160,828	\$168,117	\$0	\$168,117
61010	Supervisor/Curriculum Spec	\$1,844,522	\$1,751,471	\$1,670,231	\$1,710,783	\$0	\$1,710,783
61023	Community Liaison	\$131,962	\$64,205	\$0	\$0	\$0	\$0
61041	Coordinator	\$559,653	\$475,501	\$421,984	\$435,699	\$0	\$435,699
61043	Teacher 10 Month	\$2,125,810	\$1,414,766	\$1,449,478	\$325,251	\$0	\$325,251
61049	Other Professional	\$58,967	\$50,921	\$0	\$0	\$0	\$0
61060	Instructional Assistant	\$152,214	\$145,549	\$106,984	\$110,333	\$0	\$110,333
61090	Interpreter/Facilitator	\$29,946	\$26,291	\$0	\$0	\$0	\$0
61095	Secretary	\$624,317	\$572,024	\$525,478	\$548,209	\$0	\$548,209
61143	Teacher - 11 Month	\$1,424,322	\$1,444,738	\$1,452,172	\$1,456,305	\$0	\$1,456,305
61243	Teacher - 12 Month	\$300,068	\$200,050	\$206,700	\$288,939	\$0	\$288,939
66010	Sup Pay: Supervisor	\$3,321	\$6,392	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$112,491	\$110,879	\$110,859	\$119,817	\$0	\$119,817
66047	Substitute Teacher - Workshop	\$191,913	\$180,903	\$188,443	\$275,004	\$0	\$275,004
66048	Substitute Teacher - Sick/Bus	\$250	\$351	\$205	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$552,546	\$613,076	\$668,583	\$328,988	\$0	\$328,988
66056	Workshop Instructor	\$6,821	\$7,319	\$3,041	\$4,853	\$0	\$4,853
66060	Sup Pay: Instructional Asst	\$16,215	\$18,166	\$4,023	\$2,848	\$0	\$2,848
66088	Sup Pay: Custodian	\$0	\$94	\$71	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$1,765	\$0	\$0	\$0	\$0	\$0
66090	Sup Pay:Interpreter (Oral) ESL	\$13,969	\$6,348	\$0	\$0	\$0	\$0
66099	Sup Pay: Other Sec/Clerical	\$0	\$7,275	\$0	\$4,248	\$0	\$4,248
66108	Sup Pay-Tech Svcs Support	\$2,965	\$503	\$1,210	\$3,000	\$0	\$3,000
66118	Sup Pay-Special Educ Asst	\$0	\$0	\$205	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$320	\$128	\$0	\$0	\$0	\$0
66148	Long-Term Substitute	\$10,282	\$0	\$49	\$0	\$0	\$0
66190	Sup Pay:Interprtr (Written)ESL	\$45	\$0	\$0	\$0	\$0	\$0

67010	Supervisor	\$2,676	\$0	\$0	\$0	\$0	\$0
67043	Teacher	\$0	\$4,759	\$0	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$0	\$156	\$0	\$0	\$0	\$0
68060	OT Pay: Instructional Asst	\$0	\$224	\$1,303	\$0	\$0	\$0
68088	OT Pay: Custodian	\$2,231	\$2,457	\$1,909	\$2,275	\$0	\$2,275
	Subtotal:	\$8,435,199	\$7,331,246	\$6,973,756	\$5,784,670	\$0	\$5,784,670
Contracted Services							
72005	Facilities Rent	\$736	\$736	\$736	\$725	\$0	\$725
72007	Contracted Printing Services	\$23,349	\$13,221	\$6,498	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$260,131	\$305,476	\$129,775	\$105,269	\$0	\$105,269
72014	Consultant - Reimb Exp	\$797	\$0	\$0	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$2,406	\$2,705	\$805	\$0	\$0	\$0
72055	Contracted Maintenance Repairs	\$0	\$0	\$3,020	\$0	\$0	\$0
72060	Repair of Instructional Equip	\$120,730	\$89,300	\$87,667	\$0	\$0	\$0
	Subtotal:	\$408,149	\$411,437	\$228,501	\$105,994	\$0	\$105,994
Supplies and Materials							
73001	Office Supplies - Non Schools	\$3,932	\$2,956	\$35	\$0	\$0	\$0
73002	Fuel and Lube	\$0	\$1,325	\$0	\$0	\$0	\$0
73003	Textbooks	\$270,136	\$182,459	\$34,996	\$58,170	\$0	\$58,170
73004	Library Media Collection	\$326,691	\$275,623	\$526,748	\$732,403	\$0	\$732,403
73005	Postage (Stamps/Metered)	\$280	\$144	\$118	\$50	\$0	\$50
73007	MOI Printing Services	\$52,360	\$51,541	\$60,423	\$0	\$0	\$0
73008	Audio Visual	\$4,104	\$0	\$0	\$0	\$0	\$0
73010	Materials of Instruction	\$108,921	\$178,074	\$194,024	\$229,332	\$0	\$229,332
73012	Mat/Supplies In Service Progr	\$2,053	\$0	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$24,536	\$16,471	\$12,555	\$12,350	\$0	\$12,350
73020	Office / CR Furnishings	\$0	\$198	\$0	\$0	\$0	\$0
73021	Managed Print Services - MOI	\$1,397	\$1,199	\$1,191	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$12,596	\$18,243	\$43,551	\$55,905	\$0	\$55,905
	Subtotal:	\$807,006	\$728,233	\$873,639	\$1,088,210	\$0	\$1,088,210

Other Charges

74001	Mileage Reimbursement	\$56,343	\$49,257	\$32,385	\$0	\$0	\$0
74002	Subscriptions and Dues	\$10,776	\$9,984	\$11,562	\$12,575	\$0	\$12,575
74004	Advert/ Promotions/Incentives	\$20,609	\$25,931	\$28,122	\$30,153	\$0	\$30,153
74016	Mtg/Conf/Travel/Competitions	\$25,442	\$11,509	\$20,964	\$8,806	\$0	\$8,806
74050	Tele - Communications	\$0	\$0	\$80	\$0	\$0	\$0
	Subtotal:	\$113,171	\$96,681	\$93,113	\$51,534	\$0	\$51,534
	TOTAL:	\$9,763,525	\$8,567,598	\$8,169,010	\$7,030,408	\$0	\$7,030,408

Professional Learning

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		7.00	7.00	5.00	4.00	0.00	4.00
Account Code	Account Description						
Salaries and Wages							
61041	Coordinator	\$111,045	\$117,695	\$86,112	\$101,500	\$0	\$101,500
61095	Secretary	\$53,477	\$55,449	\$57,386	\$57,428	\$0	\$57,428
61143	Teacher - 11 Month	\$237,940	\$252,850	\$247,617	\$190,704	\$0	\$190,704
66047	Substitute Teacher - Workshop	\$40,842	\$45,631	\$45,771	\$53,866	\$0	\$53,866
66054	Sup Pay: Workshop Participant	\$30,275	\$13,426	\$18,469	\$11,719	\$0	\$11,719
66056	Workshop Instructor	\$83,317	\$92,480	\$105,329	\$102,196	\$0	\$102,196
66108	Sup Pay-Tech Svcs Support	\$724	\$413	\$0	\$0	\$0	\$0
67041	Coordinator	\$0	\$0	\$928	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$133,444	\$120,567	\$118,887	\$122,718	\$0	\$122,718
	Subtotal:	\$691,064	\$698,512	\$680,500	\$640,131	\$0	\$640,131
Contracted Services							
72007	Contracted Printing Services	\$653	\$440	\$285	\$75	\$0	\$75
72013	Contracted Prof/Tech Service	\$16,250	\$14,025	\$0	\$0	\$0	\$0
	Subtotal:	\$16,903	\$14,465	\$285	\$75	\$0	\$75
Supplies and Materials							
73001	Office Supplies - Non Schools	\$2,678	\$2,896	\$3,173	\$3,000	\$0	\$3,000
73005	Postage (Stamps/Metered)	\$35	\$13	\$18	\$50	\$0	\$50
73010	Materials of Instruction	\$1,334	\$0	\$0	\$745	\$0	\$745
73012	Mat/Supplies In Service Progr	\$2,200	\$4,563	\$2,366	\$13,520	\$0	\$13,520
73017	Professional Library Supplies	\$5,032	\$103	\$387	\$475	\$0	\$475
73020	Office / CR Furnishings	\$0	\$637	\$3,932	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$2,974	\$3,104	\$46,145	\$17,967	\$0	\$17,967
	Subtotal:	\$14,252	\$11,317	\$56,020	\$35,757	\$0	\$35,757

Other Charges

74001	Mileage Reimbursement	\$4,269	\$2,849	\$2,619	\$0	\$0	\$0
74002	Subscriptions and Dues	\$0	\$0	\$288	\$0	\$0	\$0
74004	Advert/ Promotions/Incentives	\$49	\$185	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$2,071	\$2,122	\$0	\$0	\$0	\$0
	Subtotal:	\$6,389	\$5,155	\$2,907	\$0	\$0	\$0
	TOTAL:	\$728,609	\$729,449	\$739,713	\$675,963	\$0	\$675,963

Office of the Chief of Staff and Legal Counsel

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		3.00	3.00	3.00	3.00	0.00	3.00
Account Code	Account Description						
Salaries and Wages							
61003	Chief	\$157,982	\$163,539	\$173,490	\$181,354	\$0	\$181,354
61049	Other Professional	\$66,303	\$68,259	\$72,337	\$75,141	\$0	\$75,141
61095	Secretary	\$53,354	\$56,473	\$59,870	\$62,295	\$0	\$62,295
66049	Other Professional	\$0	\$676	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$1,145	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$278,784	\$288,947	\$305,697	\$318,790	\$0	\$318,790
Contracted Services							
72002	Legal	\$8,507	\$38,502	\$18,685	\$35,000	\$0	\$35,000
72007	Contracted Printing Services	\$0	\$0	\$63	\$4,000	\$0	\$4,000
72013	Contracted Prof/Tech Service	\$250	\$10,083	\$5,259	\$1,800	\$0	\$1,800
72021	Managed Print Services - Admin	\$3,175	\$4,267	\$4,267	\$1,900	\$0	\$1,900
	Subtotal:	\$11,932	\$52,852	\$28,275	\$42,700	\$0	\$42,700
Supplies and Materials							
73001	Office Supplies - Non Schools	\$1,127	\$1,765	\$1,279	\$3,363	\$0	\$3,363
73005	Postage (Stamps/Metered)	\$303	\$302	\$351	\$400	\$0	\$400
73012	Mat/Supplies In Service Progr	\$0	\$0	\$473	\$300	\$0	\$300
73017	Professional Library Supplies	\$0	\$113	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$999	\$270	\$290	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$1,371	\$23	\$3,437	\$1,000	\$0	\$1,000
	Subtotal:	\$3,799	\$2,472	\$5,830	\$5,063	\$0	\$5,063

Other Charges

74001	Mileage Reimbursement	\$1,167	\$1,380	\$1,037	\$2,000	\$0	\$2,000
74002	Subscriptions and Dues	\$3,042	\$2,772	\$2,856	\$2,000	\$0	\$2,000
74004	Advert/ Promotions/Incentives	\$0	\$32	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$5,397	\$4,554	\$4,760	\$4,000	\$0	\$4,000
74099	Other	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$9,606	\$8,739	\$8,653	\$8,000	\$0	\$8,000
	TOTAL:	\$304,121	\$353,010	\$348,455	\$374,553	\$0	\$374,553

Human Resources

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		26.00	28.00	29.00	27.00	0.00	27.00
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$161,786	\$162,965	\$172,881	\$180,718	\$0	\$180,718
61008	Officer	\$918,728	\$946,084	\$953,582	\$887,084	\$0	\$887,084
61035	Software Applic Administr	\$18,572	\$0	\$0	\$0	\$0	\$0
61041	Coordinator	\$100,434	\$110,251	\$112,459	\$115,543	\$0	\$115,543
61043	Teacher 10 Month	\$0	\$8,300	\$0	\$0	\$0	\$0
61049	Other Professional	\$62,555	\$65,191	\$85,437	\$90,350	\$0	\$90,350
61095	Secretary	\$581,012	\$642,500	\$697,976	\$726,542	\$0	\$726,542
61108	Technology Svcs Support	\$75,884	\$60,438	\$62,899	\$66,083	\$0	\$66,083
66048	Substitute Teacher - Sick/Bus	\$1,615	\$1,560	\$551	\$1,300	\$0	\$1,300
66060	Sup Pay: Instructional Asst	\$4,659	\$0	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$6,560	\$583	\$3,465	\$9,000	\$0	\$9,000
68095	OT Pay: Secretary	\$833	\$121	\$0	\$0	\$0	\$0
	Subtotal:	\$1,932,638	\$1,997,993	\$2,089,250	\$2,076,621	\$0	\$2,076,621
Contracted Services							
72007	Contracted Printing Services	\$2,127	\$3,497	\$5,506	\$5,000	\$0	\$5,000
72013	Contracted Prof/Tech Service	\$66,183	\$90,391	\$75,883	\$138,802	\$110,317	\$249,119
72015	Fingerprinting/Backgrnd Chk	\$46,013	\$43,124	\$42,955	\$50,000	\$0	\$50,000
72017	Fees - Med / Phys Exam	\$3,175	\$2,086	\$1,293	\$2,000	\$0	\$2,000
72021	Managed Print Services - Admin	\$5,541	\$5,060	\$5,735	\$3,500	\$0	\$3,500
72090	Moving Expenses	\$0	\$0	\$326	\$1,500	\$0	\$1,500
72998	Expense Recovery - Contracted	(\$40,357)	(\$41,924)	(\$43,059)	(\$36,315)	\$0	(\$36,315)
	Subtotal:	\$82,683	\$102,234	\$88,639	\$164,487	\$110,317	\$274,804

Supplies and Materials

73001	Office Supplies - Non Schools	\$8,921	\$6,306	\$6,032	\$8,700	\$0	\$8,700
73005	Postage (Stamps/Metered)	\$5,784	\$4,790	\$8,238	\$14,000	\$0	\$14,000
73012	Mat/Supplies In Service Progr	\$0	\$272	\$25	\$500	\$0	\$500
73017	Professional Library Supplies	\$90	\$0	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$3,464	\$530	\$793	\$1,000	\$0	\$1,000
73024	Tech Materials/Supplies	\$5,212	\$2,621	\$6,508	\$5,500	\$0	\$5,500
73026	Medical Supplies	\$0	\$895	\$990	\$3,900	\$0	\$3,900
73027	ADA Supplies	\$922	\$1,615	\$2,831	\$2,000	\$0	\$2,000
	Subtotal:	\$24,393	\$17,029	\$25,416	\$35,600	\$0	\$35,600

Other Charges

74001	Mileage Reimbursement	\$10,361	\$9,373	\$8,461	\$8,200	\$0	\$8,200
74002	Subscriptions and Dues	\$4,550	\$4,638	\$2,866	\$3,250	\$0	\$3,250
74004	Advert/ Promotions/Incentives	\$4,524	\$1,537	\$604	\$4,000	\$0	\$4,000
74012	In-Service Training	\$2,000	\$2,000	\$3,000	\$3,000	\$0	\$3,000
74016	Mtg/Conf/Travel/Competitions	\$19,687	\$34,630	\$14,859	\$23,000	\$0	\$23,000
74018	Prof Licenses - Employees	\$0	\$0	\$0	\$9,500	\$0	\$9,500
74034	Permit /Govt Registration Fees	\$0	\$0	\$22	\$1,000	\$0	\$1,000
	Subtotal:	\$41,121	\$52,178	\$29,812	\$51,950	\$0	\$51,950
	TOTAL:	\$2,080,835	\$2,169,434	\$2,233,117	\$2,328,658	\$110,317	\$2,438,975

Human Resources Non-Departmental

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		3.00	3.75	3.25	2.50	0.00	2.50
Account Code	Account Description						
Salaries and Wages							
61055	Sabbatical (Instructional)	\$64,943	\$104,728	\$200,936	\$104,190	\$0	\$104,190
66043	Sup Pay: Teacher	\$126,459	\$191,105	\$254,381	\$197,192	\$0	\$197,192
66095	Sup Pay: Secretary	\$991	\$249	\$0	\$0	\$0	\$0
67313	Doctorate Stipend	\$94,000	\$91,000	\$83,000	\$94,000	\$0	\$94,000
67323	BSG Stipend	\$10,000	\$10,000	\$10,000	\$12,000	\$0	\$12,000
67353	Natl Bd Cert Annual Bonus	\$290,225	\$284,970	\$304,000	\$290,000	\$0	\$290,000
67373	Stipend-FASSE Top of Scale	\$0	\$0	\$18,400	\$0	\$0	\$0
67393	Annual leave Payout	\$9,000	\$44,556	\$35,500	\$0	\$0	\$0
	Subtotal:	\$595,618	\$726,608	\$906,217	\$697,382	\$0	\$697,382
Contracted Services							
72013	Contracted Prof/Tech Service	\$5,100	\$0	\$0	\$0	\$0	\$0
72018	Fees - Med Admin	\$72,935	\$75,624	\$74,098	\$99,000	\$0	\$99,000
	Subtotal:	\$78,035	\$75,624	\$74,098	\$99,000	\$0	\$99,000
Supplies and Materials							
73026	Medical Supplies	\$1,925	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$1,925	\$0	\$0	\$0	\$0	\$0
Other Charges							
74001	Mileage Reimbursement	\$0	\$25	\$0	\$0	\$0	\$0
74015	Tuition Reimbursement - Staff	\$1,378,835	\$1,653,208	\$1,596,099	\$1,830,382	\$0	\$1,830,382
74018	Prof Licenses - Employees	\$0	\$10,226	\$7,068	\$0	\$0	\$0
	Subtotal:	\$1,378,835	\$1,663,458	\$1,603,167	\$1,830,382	\$0	\$1,830,382
	TOTAL:	\$2,054,412	\$2,465,690	\$2,583,482	\$2,626,764	\$0	\$2,626,764

Office of the Chief Operating Officer

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		4.00	2.00	5.00	6.00	0.00	6.00
Account Code	Account Description						
Salaries and Wages							
61003	Chief	\$163,507	\$160,965	\$161,962	\$169,303	\$0	\$169,303
61010	Supervisor/Curriculum Spec	\$87,269	\$0	\$55,547	\$152,311	\$0	\$152,311
61041	Coordinator	\$0	\$0	\$0	\$69,767	\$0	\$69,767
61095	Secretary	\$99,750	\$59,530	\$64,864	\$110,594	\$0	\$110,594
66027	Sup Pay: Admin Intern	\$0	\$0	\$1,222	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$7,119	\$14,437	\$15,347	\$14,500	\$0	\$14,500
66099	Sup Pay: Other Sec/Clerical	\$0	\$949	\$0	\$0	\$0	\$0
	Subtotal:	\$357,645	\$235,881	\$298,942	\$516,475	\$0	\$516,475
Contracted Services							
72007	Contracted Printing Services	\$0	\$1,034	\$42	\$200	\$0	\$200
72013	Contracted Prof/Tech Service	\$11,102	\$12,820	\$9,695	\$12,500	\$0	\$12,500
72021	Managed Print Services - Admin	\$564	\$528	\$534	\$500	\$0	\$500
	Subtotal:	\$11,666	\$14,382	\$10,271	\$13,200	\$0	\$13,200
Supplies and Materials							
73001	Office Supplies - Non Schools	\$759	\$1,033	\$970	\$1,000	\$0	\$1,000
73005	Postage (Stamps/Metered)	\$47	\$4	\$54	\$100	\$0	\$100
73012	Mat/Supplies In Service Progr	\$560	\$0	\$88	\$3,000	\$0	\$3,000
73017	Professional Library Supplies	\$0	\$0	\$15	\$0	\$0	\$0
73020	Office / CR Furnishings	\$600	\$350	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$0	\$1,039	\$373	\$1,500	(\$1,500)	\$0
	Subtotal:	\$1,966	\$2,426	\$1,500	\$5,600	(\$1,500)	\$4,100



Other Charges

74001	Mileage Reimbursement	\$1,456	\$1,352	\$2,111	\$4,000	\$0	\$4,000
74002	Subscriptions and Dues	\$44	\$40	\$38	\$1,750	\$0	\$1,750
74004	Advert/ Promotions/Incentives	\$666	\$0	\$300	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$592	\$85	\$3,484	\$2,000	\$0	\$2,000
74018	Prof Licenses - Employees	\$0	\$0	\$250	\$0	\$0	\$0
74034	Permit /Govt Registration Fees	\$34	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$2,793	\$1,477	\$6,183	\$7,750	\$0	\$7,750
	TOTAL:	\$374,070	\$254,166	\$316,896	\$543,025	(\$1,500)	\$541,525

Facilities Services

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		148.00	147.00	147.00	147.00	1.00	148.00
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$118,740	\$122,916	\$130,395	\$136,304	\$0	\$136,304
61009	Manager	\$120,434	\$208,312	\$216,343	\$227,302	\$0	\$227,302
61010	Supervisor/Curriculum Spec	\$301,104	\$390,538	\$407,690	\$222,542	\$0	\$222,542
61074	Grounds Specialist	\$326,544	\$348,359	\$361,865	\$389,023	\$32,843	\$421,866
61077	Painter	\$236,884	\$210,020	\$219,913	\$230,795	\$0	\$230,795
61081	HVAC Technician	\$1,810,937	\$1,789,568	\$1,837,971	\$2,000,242	\$0	\$2,000,242
61082	Carpenter	\$299,699	\$326,856	\$333,132	\$344,651	\$0	\$344,651
61083	Electrician	\$1,154,411	\$1,236,655	\$1,253,761	\$1,330,580	\$0	\$1,330,580
61084	Maint Mechanic (Cluster)	\$1,544,238	\$1,506,736	\$1,514,527	\$1,603,267	\$0	\$1,603,267
61085	Plumber	\$1,058,822	\$1,115,562	\$1,150,343	\$1,216,013	\$0	\$1,216,013
61087	Equip Repair Tech	\$67,215	\$69,155	\$73,126	\$79,092	\$0	\$79,092
61095	Secretary	\$246,095	\$177,999	\$184,559	\$154,491	\$0	\$154,491
61096	Project Manager	\$370,593	\$382,293	\$398,708	\$414,054	\$0	\$414,054
61105	Lead Maintenance Mechanic	\$658,788	\$669,510	\$678,466	\$698,067	\$0	\$698,067
61125	Pool Operator	\$114,190	\$118,205	\$79,877	\$93,305	\$0	\$93,305
66027	Sup Pay: Admin Intern	\$0	\$0	\$1,822	\$0	\$0	\$0
66071	Sup Pay: Maintenance Mech-HVAC	\$0	\$390	\$355	\$0	\$0	\$0
66074	Sup Pay: Grounds Worker	\$0	\$0	\$0	\$1,500	\$0	\$1,500
66075	Sup Pay: Water Plant Operator	\$378	\$260	\$211	\$0	\$0	\$0
66083	Sup Pay: Electrician	\$0	\$6	\$0	\$0	\$0	\$0
66084	Sup Pay: Maint Mech (Cluster)	\$1,357	\$5,356	\$0	\$0	\$0	\$0
66085	Sup Pay: Plumber	\$54	\$0	\$0	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$0	\$0	\$0	\$500	\$0	\$500
66095	Sup Pay: Secretary	\$1,748	\$0	\$0	\$1,000	\$0	\$1,000
66096	Sup Pay: Project Manager	\$0	\$20,397	\$11,652	\$0	\$0	\$0
66105	Sup Pay: Lead Maintenance Mech	\$0	\$369	\$566	\$0	\$0	\$0
66120	Lifeguard	\$20,288	\$24,944	\$35,926	\$30,000	\$0	\$30,000

66123	Water Safety Instructor	\$142	\$0	\$0	\$0	\$0	\$0
66125	Sup Pay: Pool Operator	\$17,901	\$22,461	\$18,662	\$23,007	\$0	\$23,007
68010	OT Pay: Supervisor	\$0	\$0	\$0	\$500	\$0	\$500
68071	OT Pay: Maintenance Mech-HVAC	\$4,261	\$3,419	\$3,448	\$0	\$0	\$0
68074	OT Pay: Grounds Specialist	\$2,576	\$346	\$161	\$4,000	\$0	\$4,000
68075	OT Pay: Water Plant Operator	\$2,304	\$2,924	\$4,525	\$0	\$0	\$0
68077	OT Pay: Painter	\$0	\$0	\$0	\$500	\$0	\$500
68080	OT Pay: Equip Mech (Grounds)	\$0	\$0	\$0	\$500	\$0	\$500
68082	OT Pay: Carpenter	\$0	\$0	\$0	\$1,500	\$0	\$1,500
68083	OT Pay: Electrician	\$2,115	\$2,471	\$1,948	\$0	\$0	\$0
68084	OT Pay: Maint Mech (Cluster)	\$542	\$998	\$823	\$25,000	\$0	\$25,000
68085	OT Pay: Plumber	\$1,647	\$2,133	\$1,472	\$0	\$0	\$0
68089	OT Pay: Other Technician	\$171	\$0	\$219	\$500	\$0	\$500
68096	OT Pay - Project Manager	\$413	\$1,019	\$0	\$1,500	\$0	\$1,500
68105	OT Pay: Lead Maint Mechanic	\$11,076	\$10,171	\$10,893	\$4,500	\$0	\$4,500
68125	OT Pay: Pool Operator	\$1,110	\$1,532	\$3,482	\$4,500	\$0	\$4,500
	Subtotal:	\$8,496,775	\$8,771,879	\$8,936,842	\$9,238,736	\$32,843	\$9,271,579
Contracted Services							
72003	Equipment Rent	\$51,180	\$42,726	\$17,368	\$20,500	\$0	\$20,500
72007	Contracted Printing Services	\$638	\$109	\$103	\$500	\$0	\$500
72013	Contracted Prof/Tech Service	\$385,350	\$369,353	\$413,741	\$437,000	\$50,000	\$487,000
72017	Fees - Med / Phys Exam	\$1,165	\$1,453	\$1,306	\$3,000	\$0	\$3,000
72021	Managed Print Services - Admin	\$1,887	\$2,064	\$2,036	\$3,500	\$0	\$3,500
72036	Septic	\$0	\$0	\$0	\$15,000	\$0	\$15,000
72043	Exterminating Service	\$85	\$0	\$0	\$0	\$0	\$0
72045	Upkeep of Grounds	\$941,491	\$791,518	\$1,017,669	\$840,899	\$100,000	\$940,899
72055	Contracted Maintenance Repairs	\$909,608	\$1,100,415	\$671,075	\$1,076,612	\$0	\$1,076,612
72066	ADA / Safety	\$0	\$0	\$0	\$100,000	\$0	\$100,000
72068	Curriculum Program Needs	\$25,145	\$0	\$0	\$100,000	\$0	\$100,000
72080	Repair of Non Instruct Equip	\$50,039	\$43,814	\$61,534	\$45,000	\$0	\$45,000
	Subtotal:	\$2,366,586	\$2,351,452	\$2,184,832	\$2,642,011	\$150,000	\$2,792,011

Supplies and Materials

73001	Office Supplies - Non Schools	\$8,951	\$11,626	\$14,877	\$18,300	\$0	\$18,300
73002	Fuel and Lube	\$169,039	\$136,134	\$147,699	\$216,569	\$0	\$216,569
73005	Postage (Stamps/Metered)	\$184	\$80	\$188	\$650	\$0	\$650
73011	Testing Supplies	\$18,205	\$22,024	\$20,437	\$17,000	\$0	\$17,000
73020	Office / CR Furnishings	\$0	\$0	\$0	\$1,250	\$0	\$1,250
73024	Tech Materials/Supplies	\$3,373	\$10,207	\$15,713	\$9,000	\$0	\$9,000
73026	Medical Supplies	\$1,750	\$3,358	\$408	\$1,200	\$0	\$1,200
73027	ADA Supplies	\$874	\$0	\$0	\$0	\$0	\$0
73030	Tools (Non-Classroom Use)	\$84,426	\$66,733	\$50,428	\$45,500	\$0	\$45,500
73045	Upkeep of Grounds	\$116,636	\$124,794	\$129,281	\$96,300	\$0	\$96,300
73055	Maintenance Supplies	\$1,351,811	\$1,591,460	\$1,459,218	\$1,367,561	\$0	\$1,367,561
73068	Repair of Instructional Equip	\$796	\$0	\$0	\$3,000	\$0	\$3,000
73080	Repair of Non-Instruct Equip	\$137,213	\$96,036	\$106,675	\$100,000	\$0	\$100,000
	Subtotal:	\$1,893,257	\$2,062,451	\$1,944,924	\$1,876,330	\$0	\$1,876,330

Other Charges

74001	Mileage Reimbursement	\$3,689	\$4,043	\$3,519	\$5,000	\$0	\$5,000
74002	Subscriptions and Dues	\$595	\$1,750	\$5,404	\$1,700	\$0	\$1,700
74004	Advert/ Promotions/Incentives	\$0	\$228	\$0	\$1,750	\$0	\$1,750
74012	In-Service Training	\$43,632	\$19,337	\$36,955	\$63,500	\$0	\$63,500
74013	Safety Meetings	\$992	\$145	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$3,979	\$3,899	\$6,440	\$3,000	\$0	\$3,000
74018	Prof Licenses - Employees	\$2,195	\$1,423	\$1,480	\$2,000	\$0	\$2,000
74034	Permit /Govt Registration Fees	\$3,456	\$6,490	\$2,858	\$6,000	\$0	\$6,000
74050	Tele - Communications	\$33,917	\$34,844	\$36,388	\$35,884	\$0	\$35,884
74071	Uniforms	\$55,768	\$57,410	\$67,452	\$76,600	\$475	\$77,075
	Subtotal:	\$148,224	\$129,568	\$160,497	\$195,434	\$475	\$195,909

Capital Outlay

75020	Equipment	\$42,171	\$50,934	\$18,669	\$65,000	\$0	\$65,000
75086	Vehicles - Replacement	\$210,504	\$238,212	\$344,886	\$0	\$0	\$0
	Subtotal:	\$252,675	\$289,147	\$363,555	\$65,000	\$0	\$65,000
	TOTAL:	\$13,157,518	\$13,604,497	\$13,590,649	\$14,017,511	\$183,318	\$14,200,829

Custodial Services

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		356.00	362.50	359.00	367.50	0.00	367.50
Account Code	Account Description						
Salaries and Wages							
61010	Supervisor/Curriculum Spec	\$79,276	\$0	\$0	\$200,980	\$0	\$200,980
61088	Custodian	\$11,630,009	\$12,030,929	\$12,605,337	\$13,424,749	\$0	\$13,424,749
61095	Secretary	\$0	\$0	\$0	\$42,498	\$0	\$42,498
66027	Sup Pay: Admin Intern	\$0	\$0	\$4,888	\$0	\$0	\$0
66078	Paid (Auxiliary) Custodian	\$0	\$150	\$0	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$160,228	\$151,427	\$195,374	\$230,000	\$0	\$230,000
66095	Sup Pay: Secretary	\$10,202	\$989	\$3,197	\$0	\$0	\$0
66099	Sup Pay: Other Sec/Clerical	\$0	\$171	\$0	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$0	\$0	\$112	\$0	\$0	\$0
68088	OT Pay: Custodian	\$169,387	\$40,478	\$17,736	\$5,732	\$0	\$5,732
68095	OT Pay: Secretary	\$0	\$0	\$161	\$0	\$0	\$0
	Subtotal:	\$12,049,102	\$12,224,145	\$12,826,806	\$13,903,959	\$0	\$13,903,959
Contracted Services							
72003	Equipment Rent	\$84	\$0	\$594	\$0	\$0	\$0
72007	Contracted Printing Services	\$25	\$25	\$646	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$0	\$0	\$10,001	\$0	\$0	\$0
72017	Fees - Med / Phys Exam	\$9,870	\$9,431	\$8,639	\$14,000	\$0	\$14,000
72021	Managed Print Services - Admin	\$484	\$373	\$316	\$400	\$0	\$400
72037	Snow Removal	\$680,625	\$238,320	\$811,402	\$377,356	\$0	\$377,356
72043	Exterminating Service	\$8,153	\$12,965	\$16,361	\$18,300	\$0	\$18,300
72045	Upkeep of Grounds	\$150,435	\$159,034	\$163,559	\$175,000	\$0	\$175,000
72080	Repair of Non Instruct Equip	\$33,198	\$36,419	\$26,651	\$35,000	\$0	\$35,000
	Subtotal:	\$882,874	\$456,567	\$1,038,169	\$620,056	\$0	\$620,056

Supplies and Materials							
73001	Office Supplies - Non Schools	\$833	\$238	\$476	\$900	\$0	\$900
73002	Fuel and Lube	\$27,036	\$19,473	\$25,007	\$32,795	\$0	\$32,795
73005	Postage (Stamps/Metered)	\$0	\$0	\$3	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$1,518	\$0	\$1,417	\$0	\$0	\$0
73028	Custodial Supplies	\$731,366	\$812,069	\$840,917	\$794,962	\$60,000	\$854,962
73030	Tools (Non-Classroom Use)	\$33,662	\$81,517	\$72,532	\$60,000	\$0	\$60,000
73040	Electrical Supplies	\$27,869	\$26,311	\$21,741	\$20,000	\$0	\$20,000
73045	Upkeep of Grounds	\$750	\$750	\$0	\$0	\$0	\$0
73080	Repair of Non-Instruct Equip	\$16,169	\$17,045	\$12,362	\$20,000	\$0	\$20,000
73099	Other	\$12,328	\$13,246	\$11,976	\$15,000	\$0	\$15,000
	Subtotal:	\$851,531	\$970,650	\$986,430	\$943,657	\$60,000	\$1,003,657
Other Charges							
74001	Mileage Reimbursement	\$4,846	\$5,238	\$4,912	\$5,500	\$0	\$5,500
74004	Advert/ Promotions/Incentives	\$0	\$0	\$916	\$0	\$0	\$0
74012	In-Service Training	\$9,330	\$4,305	\$5,689	\$5,000	\$0	\$5,000
74016	Mtg/Conf/Travel/Competitions	\$1,185	\$492	\$502	\$0	\$0	\$0
74050	Tele - Communications	\$1,079	\$1,092	\$1,090	\$1,800	\$0	\$1,800
74071	Uniforms	\$0	\$0	\$250	\$0	\$0	\$0
	Subtotal:	\$16,440	\$11,127	\$13,357	\$12,300	\$0	\$12,300
Capital Outlay							
75020	Equipment	\$29,206	\$75,502	\$35,068	\$70,000	\$0	\$70,000
	Subtotal:	\$29,206	\$75,502	\$35,068	\$70,000	\$0	\$70,000
	TOTAL:	\$13,829,151	\$13,737,990	\$14,899,831	\$15,549,972	\$60,000	\$15,609,972

Energy and Recycling

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		1.00	1.00	1.00	1.00	0.00	1.00
Account Code	Account Description						
Salaries and Wages							
61076	Energy Specialist	\$77,562	\$80,290	\$82,788	\$86,980	\$0	\$86,980
66095	Sup Pay: Secretary	\$45,782	\$14,425	\$14,881	\$10,000	\$0	\$10,000
	Subtotal:	\$123,345	\$94,715	\$97,670	\$96,980	\$0	\$96,980
Contracted Services							
72005	Facilities Rent	\$290,429	\$296,703	\$293,252	\$299,072	\$10,000	\$309,072
72007	Contracted Printing Services	\$0	\$625	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$62,293	\$62,527	\$54,934	\$70,000	\$0	\$70,000
72035	Refuse	\$412,758	\$362,541	\$351,925	\$493,900	\$0	\$493,900
72036	Septic	\$48,344	\$44,515	\$42,289	\$52,000	\$0	\$52,000
72055	Contracted Maintenance Repairs	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$813,824	\$766,911	\$742,400	\$914,972	\$10,000	\$924,972
Supplies and Materials							
73001	Office Supplies - Non Schools	\$2,135	\$2,705	\$2,766	\$2,000	\$0	\$2,000
73024	Tech Materials/Supplies	\$587	\$0	\$756	\$0	\$0	\$0
73030	Tools (Non-Classroom Use)	\$0	\$0	\$0	\$1,500	\$0	\$1,500
	Subtotal:	\$2,721	\$2,705	\$3,522	\$3,500	\$0	\$3,500
Other Charges							
74001	Mileage Reimbursement	\$207	\$246	\$107	\$2,500	\$0	\$2,500
74016	Mtg/Conf/Travel/Competitions	\$0	\$1,695	\$0	\$1,200	\$0	\$1,200
74051	Fuel Oil - Heat	\$349,509	\$549,301	\$751,899	\$1,600,000	\$0	\$1,600,000
74052	Water / Sewer	\$1,094,671	\$1,136,592	\$1,150,163	\$1,300,000	\$0	\$1,300,000
74054	Electricity	\$7,145,386	\$7,223,371	\$6,513,208	\$7,667,048	\$0	\$7,667,048
74055	Natural Gas / Propane	\$1,341,789	\$1,174,378	\$1,248,892	\$2,081,908	\$0	\$2,081,908
	Subtotal:	\$9,931,563	\$10,085,582	\$9,664,269	\$12,652,656	\$0	\$12,652,656
	TOTAL:	\$10,871,453	\$10,949,912	\$10,507,861	\$13,668,108	\$10,000	\$13,678,108

Capital Projects

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		11.00	13.00	11.00	11.00	0.00	11.00
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$118,740	\$122,916	\$130,395	\$136,304	\$0	\$136,304
61010	Supervisor/Curriculum Spec	\$55,807	\$56,824	\$62,850	\$0	\$0	\$0
61016	Senior Project Manager	\$188,229	\$194,050	\$205,030	\$212,782	\$0	\$212,782
61024	Assistant Manager	\$94,104	\$105,531	\$111,734	\$116,142	\$0	\$116,142
61095	Secretary	\$209,718	\$210,699	\$180,191	\$153,509	\$0	\$153,509
61096	Project Manager	\$132,815	\$136,652	\$248,000	\$284,449	\$0	\$284,449
61114	Data Analyst/Researcher	\$53,789	\$55,680	\$55,980	\$57,379	\$0	\$57,379
66027	Sup Pay: Admin Intern	\$0	\$0	\$2,397	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$0	\$0	\$191	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$0	\$0	\$2,350	\$0	\$0	\$0
66096	Sup Pay: Project Manager	\$0	\$0	\$0	\$13,538	\$0	\$13,538
67393	Annual leave Payout	\$0	\$4,398	\$2,709	\$0	\$0	\$0
68088	OT Pay: Custodian	\$5,040	\$262	\$0	\$0	\$0	\$0
68095	OT Pay: Secretary	\$0	\$0	\$0	\$2,153	\$0	\$2,153
	Subtotal:	\$858,242	\$887,013	\$1,001,826	\$976,256	\$0	\$976,256

Contracted Services							
72002	Legal	(\$6,105)	\$8,833	\$54,536	\$10,000	\$0	\$10,000
72003	Equipment Rent	\$1,444	\$286	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$1,210	\$1,542	\$0	\$3,000	\$0	\$3,000
72013	Contracted Prof/Tech Service	\$301,086	\$268,839	\$246,570	\$215,000	\$0	\$215,000
72021	Managed Print Services - Admin	\$2,465	\$3,277	\$3,452	\$2,145	\$0	\$2,145
72055	Contracted Maintenance Repairs	\$211,644	\$106,933	\$142,627	\$100,000	\$0	\$100,000
72065	Site Improvements	\$173,032	\$162,665	\$4,531	\$50,000	\$0	\$50,000
72066	ADA / Safety	\$93,591	\$99,549	\$33,613	\$0	\$0	\$0
72067	Energy/BAS/Generator	\$113,959	\$100,231	\$106,540	\$0	\$0	\$0
72068	Curriculum Program Needs	\$0	\$404	(\$3,383)	\$0	\$0	\$0
72090	Moving Expenses	\$6,897	\$0	\$0	\$0	\$0	\$0
72099	Other	\$60,895	\$6,466	\$164,700	\$171,994	\$0	\$171,994
	Subtotal:	\$960,118	\$759,025	\$753,186	\$552,139	\$0	\$552,139
Supplies and Materials							
73001	Office Supplies - Non Schools	\$5,556	\$8,637	\$5,284	\$6,400	\$0	\$6,400
73005	Postage (Stamps/Metered)	\$308	\$199	\$138	\$500	\$0	\$500
73007	MOI Printing Services	\$0	\$0	\$25	\$0	\$0	\$0
73013	Commencement	\$0	\$15,699	\$16,484	\$0	\$0	\$0
73020	Office / CR Furnishings	\$1,001	\$324	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$8,346	\$3,149	\$7,662	\$3,000	\$0	\$3,000
73027	ADA Supplies	\$0	\$1,219	\$1,281	\$0	\$0	\$0
73055	Maintenance Supplies	\$1,047	\$8,755	\$0	\$0	\$0	\$0
	Subtotal:	\$16,257	\$37,983	\$30,874	\$9,900	\$0	\$9,900
Other Charges							
74001	Mileage Reimbursement	\$16,511	\$14,478	\$15,266	\$14,000	\$0	\$14,000
74002	Subscriptions and Dues	\$3,850	\$2,524	\$4,639	\$3,410	\$0	\$3,410
74004	Advert/ Promotions/Incentives	\$0	\$0	\$345	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$3,227	\$3,182	\$4,059	\$2,500	\$0	\$2,500
74034	Permit /Govt Registration Fees	\$0	\$966	\$50	\$500	\$0	\$500
74050	Tele - Communications	\$2,535	\$5,346	\$4,697	\$8,000	\$0	\$8,000
	Subtotal:	\$26,123	\$26,496	\$29,056	\$28,410	\$0	\$28,410

Transfers

78080	GF Operating Transfer to Const	\$0	\$799,976	\$0	\$0	\$0	\$0
	Subtotal:	\$0	\$799,976	\$0	\$0	\$0	\$0
	TOTAL:	\$1,860,741	\$2,510,492	\$1,814,942	\$1,566,705	\$0	\$1,566,705

Security and Emergency Management

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		4.00	4.00	4.00	5.00	0.00	5.00
Account Code	Account Description						
Salaries and Wages							
61010	Supervisor/Curriculum Spec	\$0	\$91,873	\$97,631	\$186,343	\$0	\$186,343
61041	Coordinator	\$3,032	\$0	\$0	\$0	\$0	\$0
61087	Equip Repair Tech	\$94,907	\$99,832	\$106,977	\$115,297	\$0	\$115,297
61095	Secretary	\$0	\$46,631	\$48,094	\$53,570	\$0	\$53,570
66010	Sup Pay: Supervisor	\$1,138	\$0	\$0	\$0	\$0	\$0
66087	Sup Pay: Equip Repair Tech	\$0	\$0	\$2,163	\$3,000	\$0	\$3,000
66095	Sup Pay: Secretary	\$1,381	\$2,537	\$5,146	\$3,700	\$0	\$3,700
66119	Sup Pay: Security Guard	\$168,031	\$174,150	\$189,332	\$256,745	\$0	\$256,745
	Subtotal:	\$268,488	\$415,022	\$449,343	\$618,655	\$0	\$618,655
Contracted Services							
72007	Contracted Printing Services	\$30	\$1,571	\$0	\$1,000	\$0	\$1,000
72013	Contracted Prof/Tech Service	\$30,579	\$52,472	\$49,205	\$62,570	\$37,800	\$100,370
72016	Fees - Security Guards	\$504	\$1,672	\$682	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$117	\$119	\$131	\$1,100	\$0	\$1,100
72024	Computer Tech Contract Svcs	\$5,950	\$0	\$123,363	\$2,000	\$0	\$2,000
	Subtotal:	\$37,180	\$55,834	\$173,380	\$66,670	\$37,800	\$104,470
Supplies and Materials							
73001	Office Supplies - Non Schools	\$2,042	\$1,247	\$5,005	\$2,000	\$0	\$2,000
73005	Postage (Stamps/Metered)	\$0	\$22	\$52	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$0	\$0	\$150	\$0	\$0	\$0
73020	Office / CR Furnishings	\$934	\$597	\$200	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$108,026	\$100,726	\$82,641	\$118,000	\$0	\$118,000
73055	Maintenance Supplies	\$8,319	\$1,454	\$1,219	\$2,000	\$0	\$2,000
73998	Expense Recovery - Supls / Mat	(\$1,380)	(\$1,525)	(\$1,605)	(\$2,000)	\$0	(\$2,000)
	Subtotal:	\$117,942	\$102,521	\$87,662	\$120,000	\$0	\$120,000

Other Charges							
74001	Mileage Reimbursement	\$0	\$147	\$1	\$100	\$0	\$100
74002	Subscriptions and Dues	\$471	\$407	\$407	\$500	\$0	\$500
74016	Mtg/Conf/Travel/Competitions	\$90	\$1,241	\$1,798	\$7,000	\$0	\$7,000
74071	Uniforms	\$131	\$253	\$249	\$0	\$0	\$0
	Subtotal:	\$692	\$2,048	\$2,455	\$7,600	\$0	\$7,600
Capital Outlay							
75024	Tech/Computer Equip > \$1000	\$0	\$0	\$0	\$0	\$0	\$0
75086	Vehicles - Replacement	\$0	\$0	\$21,723	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$21,723	\$0	\$0	\$0
	TOTAL:	\$424,301	\$575,426	\$734,563	\$812,925	\$37,800	\$850,725

Transportation

		FY 20					
		Superintendent's				FY 20	
		Recommended				Superintendent's	
		Budget				Recommended	
		Adjustments				Budget	
		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget	FY 20 Superintendent's Recommended Budget
FTE Positions		413.93	414.94	446.58	441.04	1.00	442.04
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$131,840	\$136,268	\$144,559	\$151,111	\$0	\$151,111
61009	Manager	\$73,961	\$76,562	\$79,347	\$94,233	\$0	\$94,233
61024	Assistant Manager	\$430,970	\$429,613	\$449,976	\$528,393	\$0	\$528,393
61035	Software Applic Administr	\$18,124	\$0	\$0	\$0	\$0	\$0
61064	Bus Assistant	\$1,571,506	\$1,690,073	\$1,890,713	\$2,001,276	\$0	\$2,001,276
61065	Bus Driver	\$7,533,026	\$7,837,775	\$8,452,014	\$9,020,474	\$0	\$9,020,474
61072	Warehouse Specialist	\$90,639	\$131,367	\$116,761	\$128,312	\$0	\$128,312
61087	Equip Repair Tech	\$670,716	\$724,580	\$774,406	\$819,787	\$43,971	\$863,758
61089	Other Technician	\$358,808	\$352,937	\$386,597	\$423,895	\$0	\$423,895
61095	Secretary	\$276,260	\$193,176	\$182,512	\$208,610	\$0	\$208,610
61127	Driver Trainer	\$91,913	\$95,144	\$99,033	\$103,927	\$0	\$103,927
66064	Sup Pay: Bus Assistant	\$331,070	\$320,512	\$358,524	\$260,689	\$0	\$260,689
66065	Sup Pay: Bus Driver	\$897,821	\$953,135	\$1,025,444	\$1,032,769	\$0	\$1,032,769
66066	Bus Driver Trainee	\$36,080	\$0	\$0	\$0	\$0	\$0
66067	Substitute Bus Driver	\$287,040	\$228,203	\$332,753	\$545,000	\$0	\$545,000
66072	Sup Pay-Warehouse Spec	\$588	\$1,957	\$1,535	\$0	\$0	\$0
66087	Sup Pay: Equip Repair Tech	\$2,552	\$2,335	\$3,358	\$16,145	\$0	\$16,145
66089	Sup Pay: Other Technician	\$1,335	\$1,288	\$2,141	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$3,972	\$4,869	\$5,221	\$10,764	\$0	\$10,764
66127	Sup Pay: Driver Trainer	\$218	\$241	\$359	\$0	\$0	\$0
67064	Bus Aides	\$9,491	\$10,247	\$13,601	\$22,724	\$0	\$22,724
67065	Bus Operators	\$180,181	\$205,121	\$238,644	\$264,788	\$0	\$264,788
67383	Stipend-Transportation Empl	\$0	\$0	\$45,650	\$47,000	\$0	\$47,000
68064	OT Pay: Bus Assistant	\$18,396	\$16,694	\$22,411	\$10,764	\$0	\$10,764
68065	OT Pay: Bus Driver	\$90,642	\$105,332	\$124,288	\$131,453	\$0	\$131,453
68066	OT Pay: Bus Driver Trainee	\$407	\$0	\$0	\$0	\$0	\$0
68067	OT Pay: Sub Bus Driver	\$2,729	\$1,872	\$2,041	\$0	\$0	\$0

68072	OT Pay-Warehouse Spec	\$2,775	\$6,945	\$6,828	\$0	\$0	\$0
68087	OT Pay: Equip Repair Tech	\$15,674	\$27,290	\$24,025	\$14,061	\$0	\$14,061
68089	OT Pay: Other Technician	\$10,110	\$5,442	\$7,170	\$0	\$0	\$0
68095	OT Pay: Secretary	\$1,191	\$2,174	\$1,240	\$6,527	\$0	\$6,527
68127	OT Pay: Driver Trainer	\$5,873	\$1,677	\$54	\$0	\$0	\$0
	Subtotal:	\$13,145,909	\$13,562,829	\$14,791,203	\$15,842,702	\$43,971	\$15,886,673
Contracted Services							
72003	Equipment Rent	\$0	\$765	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$8,097	\$9,140	\$8,124	\$8,214	\$0	\$8,214
72013	Contracted Prof/Tech Service	\$5,085	\$18,892	\$72,865	\$11,500	\$0	\$11,500
72017	Fees - Med / Phys Exam	\$27,429	\$26,107	\$29,800	\$33,000	\$0	\$33,000
72021	Managed Print Services - Admin	\$5,332	\$5,922	\$6,578	\$6,000	\$0	\$6,000
72024	Computer Tech Contract Svcs	\$30,132	\$27,520	\$47,704	\$49,000	\$0	\$49,000
72028	Fees - Drug Testing	\$14,720	\$9,952	\$11,356	\$23,000	\$0	\$23,000
72029	Non Public Conveyance	\$13,698	\$26,539	\$46,252	\$28,000	\$0	\$28,000
72031	Bus Operators- Curricular Acti	\$93,816	\$117,313	\$119,912	\$61,667	\$60,000	\$121,667
72034	Bus Inspection	\$0	\$0	\$0	\$1,600	\$0	\$1,600
72035	Refuse	\$782	\$0	\$0	\$0	\$0	\$0
72070	Repair Of Equip - Contract Bus	\$297,730	\$344,396	\$357,280	\$350,000	\$285,000	\$635,000
72080	Repair of Non Instruct Equip	\$30,754	\$21,486	\$15,562	\$16,000	\$0	\$16,000
	Subtotal:	\$527,574	\$608,032	\$715,432	\$587,981	\$345,000	\$932,981
Supplies and Materials							
73001	Office Supplies - Non Schools	\$17,023	\$15,826	\$11,099	\$14,000	\$0	\$14,000
73002	Fuel and Lube	\$1,834,383	\$1,823,813	\$2,331,276	\$2,658,641	\$0	\$2,658,641
73005	Postage (Stamps/Metered)	\$350	\$386	\$1,113	\$750	\$0	\$750
73012	Mat/Supplies In Service Progr	\$142	\$0	\$0	\$3,717	\$0	\$3,717
73018	Diesel Exhaust Fluid	\$0	\$11,632	\$19,899	\$0	\$0	\$0
73020	Office / CR Furnishings	\$796	\$2,087	\$310	\$4,000	(\$1,500)	\$2,500
73024	Tech Materials/Supplies	\$110,484	\$84,158	(\$16,325)	\$3,000	\$0	\$3,000
73030	Tools (Non-Classroom Use)	\$11,753	\$27,501	\$1,834	\$1,500	\$0	\$1,500
73070	Repair of Equip - Buses	\$864,082	\$897,982	\$1,045,135	\$870,000	\$0	\$870,000
73080	Repair of Non-Instruct Equip	\$21,317	\$17,332	\$16,449	\$20,000	\$0	\$20,000
73998	Expense Recovery - Supls / Mat	\$0	(\$315,983)	(\$324,256)	(\$300,000)	\$0	(\$300,000)
	Subtotal:	\$2,860,331	\$2,564,734	\$3,086,533	\$3,275,608	(\$1,500)	\$3,274,108

Other Charges							
74001	Mileage Reimbursement	\$1,087	\$47	\$902	\$2,950	\$0	\$2,950
74002	Subscriptions and Dues	\$1,620	\$1,012	\$1,455	\$1,500	\$0	\$1,500
74004	Advert/ Promotions/Incentives	\$1,760	\$1,230	\$133	\$3,500	\$0	\$3,500
74012	In-Service Training	\$0	\$295	\$811	\$500	\$0	\$500
74016	Mtg/Conf/Travel/Competitions	\$2,522	\$2,700	\$5,242	\$5,750	\$0	\$5,750
74018	Prof Licenses - Employees	\$720	\$0	\$0	\$1,225	\$0	\$1,225
74034	Permit /Govt Registration Fees	\$2,561	\$3,647	\$358	\$1,000	\$0	\$1,000
74061	Transportation	\$4,350	\$5,000	\$4,450	\$3,700	\$0	\$3,700
74071	Uniforms	\$10,288	\$10,887	\$13,000	\$15,525	\$1,000	\$16,525
74095	Inventory Adjustment	\$17,520	\$6,858	\$4,240	\$0	\$0	\$0
74097	Ins Warranty Recovery Vehicles	(\$1,275)	(\$206)	\$0	\$0	\$0	\$0
	Subtotal:	\$41,155	\$31,470	\$30,591	\$35,650	\$1,000	\$36,650
Capital Outlay							
75020	Equipment	\$2,712,184	\$3,089,905	\$2,776,257	\$2,849,043	\$181,000	\$3,030,043
75086	Vehicles - Replacement	\$243,353	\$0	\$52,863	\$450,000	\$0	\$450,000
	Subtotal:	\$2,955,537	\$3,089,905	\$2,829,120	\$3,299,043	\$181,000	\$3,480,043
	TOTAL:	\$19,530,505	\$19,856,970	\$21,452,879	\$23,040,984	\$569,471	\$23,610,455

Office of the Chief Financial Officer

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		2.00	2.00	2.00	2.00	0.00	2.00
Account Code	Account Description						
Salaries and Wages							
61003	Chief	\$157,982	\$163,539	\$173,490	\$181,354	\$0	\$181,354
61095	Secretary	\$61,199	\$61,474	\$64,854	\$67,128	\$0	\$67,128
66095	Sup Pay: Secretary	\$132	\$0	\$0	\$500	\$0	\$500
67009	Manager	\$3,000	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$222,313	\$225,013	\$238,344	\$248,982	\$0	\$248,982
Contracted Services							
72002	Legal	\$2,842	\$2,525	\$13,365	\$5,000	\$0	\$5,000
72007	Contracted Printing Services	\$18	\$590	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	(\$4,511)	\$1,418	\$7,500	\$2,000	\$0	\$2,000
72021	Managed Print Services - Admin	\$28	\$43	\$86	\$100	\$0	\$100
72099	Other	\$2,527	\$0	\$3,000	\$0	\$0	\$0
	Subtotal:	\$904	\$4,576	\$23,951	\$7,100	\$0	\$7,100
Supplies and Materials							
73001	Office Supplies - Non Schools	\$952	\$534	\$653	\$1,000	\$0	\$1,000
73005	Postage (Stamps/Metered)	\$154	\$60	\$31	\$100	\$0	\$100
73012	Mat/Supplies In Service Progr	\$8	\$16	\$0	\$500	\$0	\$500
73020	Office / CR Furnishings	\$3,320	\$0	\$150	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$5,443	\$0	\$165	\$3,600	\$0	\$3,600
	Subtotal:	\$9,877	\$610	\$999	\$5,200	\$0	\$5,200
Other Charges							
74001	Mileage Reimbursement	\$1,317	\$2,245	\$1,677	\$2,280	\$0	\$2,280
74002	Subscriptions and Dues	\$732	\$582	\$640	\$1,350	\$0	\$1,350
74004	Advert/ Promotions/Incentives	\$325	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$3,429	\$3,608	\$6,428	\$3,880	\$0	\$3,880
74140	Payments to Gov. Agencies	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$5,803	\$6,435	\$8,746	\$7,510	\$0	\$7,510
	TOTAL:	\$238,897	\$236,634	\$272,040	\$268,792	\$0	\$268,792

Fiscal Services

		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		53.85	54.85	53.85	53.85	0.00	53.85
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$117,359	\$61,458	\$0	\$0	\$0	\$0
61008	Officer	\$149,938	\$167,895	\$173,166	\$180,598	\$0	\$180,598
61009	Manager	\$296,341	\$433,324	\$660,502	\$723,812	\$0	\$723,812
61012	Assistant Officer	\$82,009	\$84,519	\$150,039	\$168,604	\$0	\$168,604
61031	Budget Analyst	\$213,278	\$219,389	\$158,656	\$141,802	\$0	\$141,802
61032	Accountant	\$477,509	\$411,624	\$360,451	\$367,649	\$0	\$367,649
61033	Purchasing Agent	\$187,694	\$145,906	\$124,005	\$116,715	\$0	\$116,715
61035	Software Applic Administr	\$390,816	\$440,545	\$465,154	\$482,301	\$0	\$482,301
61072	Warehouse Specialist	\$393,475	\$405,552	\$384,031	\$395,404	\$0	\$395,404
61095	Secretary	\$922,248	\$877,150	\$891,258	\$932,000	\$0	\$932,000
61108	Technology Svcs Support	\$4,092	\$39,078	\$91,357	\$96,124	\$0	\$96,124
66008	Sup Pay: Officer	\$2,503	\$0	\$0	\$0	\$0	\$0
66027	Sup Pay: Admin Intern	\$0	\$0	\$27,916	\$0	\$0	\$0
66061	Student Workstudy	\$0	\$0	\$5,980	\$0	\$0	\$0
66072	Sup Pay-Warehouse Spec	\$13,297	\$956	\$21,421	\$23,416	\$0	\$23,416
66095	Sup Pay: Secretary	\$31,425	\$38,756	\$12,155	\$38,422	\$0	\$38,422
67035	Activ Pay-Software Appl Admin	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000
67395	Sick and Safe Leave Payout	\$0	\$0	\$98	\$0	\$0	\$0
68072	OT Pay-Warehouse Spec	\$0	\$0	\$1,489	\$1,000	\$0	\$1,000
68095	OT Pay: Secretary	\$1,249	\$1,041	\$39	\$0	\$0	\$0
	Subtotal:	\$3,288,233	\$3,332,192	\$3,532,716	\$3,672,847	\$0	\$3,672,847

Contracted Services							
72002	Legal	\$0	\$0	\$12,735	\$0	\$0	\$0
72003	Equipment Rent	\$450	\$600	\$2,860	\$1,400	\$0	\$1,400
72007	Contracted Printing Services	\$3,087	\$3,472	\$3,105	\$4,800	\$0	\$4,800
72013	Contracted Prof/Tech Service	\$115,225	\$128,425	\$140,957	\$92,688	\$146,000	\$238,688
72021	Managed Print Services - Admin	\$6,015	\$5,781	\$5,931	\$6,800	\$0	\$6,800
72024	Computer Tech Contract Svcs	\$600	\$42,720	\$5,608	\$23,100	\$70,874	\$93,974
72035	Refuse	\$3,989	\$6,328	\$9,948	\$6,100	\$0	\$6,100
72080	Repair of Non Instruct Equip	\$3,181	\$1,547	\$2,243	\$4,665	\$0	\$4,665
72090	Moving Expenses	\$6,583	\$280	\$1,270	\$4,000	\$0	\$4,000
72098	Bank Service Charges	\$8,654	\$9,904	\$9,206	\$11,735	\$0	\$11,735
	Subtotal:	\$147,783	\$199,057	\$193,863	\$155,288	\$216,874	\$372,162
Supplies and Materials							
73001	Office Supplies - Non Schools	\$10,682	\$13,831	\$9,700	\$15,448	\$0	\$15,448
73005	Postage (Stamps/Metered)	\$13,500	\$11,780	\$13,149	\$17,700	\$0	\$17,700
73017	Professional Library Supplies	\$432	\$14	\$0	\$135	\$0	\$135
73020	Office / CR Furnishings	\$686	\$3,306	\$195	\$1,000	\$0	\$1,000
73024	Tech Materials/Supplies	\$6,508	\$12,442	\$14,900	\$9,700	\$0	\$9,700
73030	Tools (Non-Classroom Use)	\$0	\$0	\$0	\$120	\$0	\$120
73046	Warehouse Supplies	\$6,643	\$12,124	\$17,595	\$9,113	\$0	\$9,113
	Subtotal:	\$38,450	\$53,496	\$55,539	\$53,216	\$0	\$53,216
Other Charges							
74001	Mileage Reimbursement	\$4,739	\$4,077	\$3,799	\$4,800	\$0	\$4,800
74002	Subscriptions and Dues	\$4,915	\$3,924	\$5,870	\$5,438	\$0	\$5,438
74004	Advert/ Promotions/Incentives	\$0	\$0	\$150	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$9,163	\$11,883	\$18,108	\$16,681	\$0	\$16,681
74071	Uniforms	\$3,343	\$3,611	\$3,771	\$3,500	\$0	\$3,500
74095	Inventory Adjustment	\$26	\$948	(\$596)	\$1,500	\$0	\$1,500
74099	Other	\$25	\$0	\$0	\$0	\$0	\$0
74140	Payments to Gov. Agencies	\$3,273	\$0	\$1,000	\$0	\$0	\$0
74996	Expense Recovery - Charter Sch	(\$7,330)	(\$7,478)	(\$8,428)	(\$6,471)	\$0	(\$6,471)
74997	Expense Recovery - Other	(\$193,550)	(\$181,685)	(\$177,438)	(\$193,708)	\$16,270	(\$177,438)
	Subtotal:	(\$175,396)	(\$164,720)	(\$153,763)	(\$168,260)	\$16,270	(\$151,990)
	TOTAL:	\$3,299,071	\$3,420,024	\$3,628,355	\$3,713,091	\$233,144	\$3,946,235

Fiscal Services Non-Departmental







		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Approved Budget	FY 20 Superintendent's Recommended Budget Adjustments	FY 20 Superintendent's Recommended Budget
FTE Positions		0.00	0.00	0.00	0.00	0.00	0.00
Account Code	Account Description						
Salaries and Wages							
61043	Teacher 10 Month	\$0	(\$4,682)	\$10,804	\$0	\$0	\$0
61997	Recurring Salary Savings From Turnover	\$0	\$0	\$0	(\$2,200,000)	\$0	(\$2,200,000)
61998	Salary and Staffing Resource Pool	\$0	\$0	\$0	\$0	\$16,053,010	\$16,053,010
61999	One-Time Salary Class Adjustments	\$0	\$0	\$0	\$0	(\$3,167,552)	(\$3,167,552)
66023	Sup Pay: Community Liaison	\$154	(\$19)	\$32	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$102,417	\$124,510	\$100,926	\$0	\$0	\$0
66047	Substitute Teacher - Workshop	\$25,033	\$11,467	\$5,867	\$13,000	\$0	\$13,000
66048	Substitute Teacher - Sick/Bus	\$1,642,092	\$1,644,584	\$1,694,546	\$1,807,227	\$0	\$1,807,227
66049	Other Professional	\$4,966	\$2,755	\$3,796	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$9,770	\$4,248	\$5,640	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$464	\$0	\$810	\$0	\$0	\$0
66078	Paid (Auxiliary) Custodian	\$7,856	\$8,450	\$15,888	\$6,000	\$0	\$6,000
66088	Sup Pay: Custodian	\$4,126	\$170	\$545	\$12,000	\$0	\$12,000
66089	Sup Pay: Other Technician	\$613	\$1,497	\$3,024	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$0	\$0	\$1,664	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$6,189	\$1,680	\$2,000	\$3,000	\$0	\$3,000
66120	Lifeguard	\$30,048	\$26,772	\$26,643	\$24,000	\$0	\$24,000
66123	Water Safety Instructor	\$16	\$0	\$0	\$0	\$0	\$0
66125	Sup Pay: Pool Operator	\$20,035	\$17,575	\$15,868	\$16,000	\$0	\$16,000
66148	Long-Term Substitute	\$1,212,298	\$1,295,122	\$1,134,549	\$1,249,850	\$0	\$1,249,850
66150	Reg Sub Fd Svc Wkr (Non-Ben)	\$83	\$659	\$0	\$0	\$0	\$0
66248	Premium Substitute	\$95,706	\$113,398	\$85,126	\$136,400	\$0	\$136,400
66345	Teacher Substitutes	\$0	\$0	\$75,186	\$135,000	\$0	\$135,000
66348	Substitute Teacher Cadre	\$0	\$0	\$28,635	\$0	\$0	\$0
67043	Teacher	\$800	\$0	\$0	\$0	\$0	\$0
67047	Suppt Empl as SubTeach Stipend	\$21,921	\$18,129	\$25,699	\$253,654	\$0	\$253,654
67099	Other Secretarial/Clerical	\$2,233	\$0	\$253	\$0	\$0	\$0

67373	Stipend-FASSE Top of Scale	\$0	\$0	\$0	\$28,000	\$0	\$28,000
67393	Annual leave Payout	\$533,950	\$428,789	\$551,075	\$550,000	\$0	\$550,000
67395	Sick and Safe Leave Payout	\$0	\$0	\$0	\$75,000	\$0	\$75,000
67741	Commuting Mileage	\$17,821	\$18,179	\$15,215	\$0	\$0	\$0
68052	OT Pay-Food Svc Cmplx Mgr	\$663	\$0	\$0	\$0	\$0	\$0
68060	OT Pay: Instructional Asst	\$258	\$0	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$225,131	\$239,189	\$310,372	\$170,000	\$0	\$170,000
68089	OT Pay: Other Technician	\$0	\$86	\$0	\$0	\$0	\$0
68125	OT Pay: Pool Operator	\$6,369	\$5,826	\$9,484	\$0	\$0	\$0
	Subtotal:	\$3,971,013	\$3,958,383	\$4,123,646	\$2,279,131	\$12,885,458	\$15,164,589
	Contracted Services						
72005	Facilities Rent	\$955,635	\$873,357	\$872,741	\$880,634	\$0	\$880,634
72007	Contracted Printing Services	\$405	\$395	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$141,079	\$45,880	\$45,950	\$50,000	\$0	\$50,000
72075	Other Contracted - Bdgt Cntrl	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	Subtotal:	\$1,097,119	\$919,632	\$918,690	\$1,130,634	\$0	\$1,130,634
	Supplies and Materials						
73001	Office Supplies - Non Schools	\$0	(\$1)	\$0	\$0	\$0	\$0
73003	Textbooks	\$9,898	\$4,770	\$0	\$83,000	\$0	\$83,000
73004	Library Media Collection	\$4,543	\$1,503	\$0	\$40,000	\$0	\$40,000
73005	Postage (Stamps/Metered)	\$958	\$31	\$31	\$0	\$0	\$0
73007	MOI Printing Services	\$1,925	\$0	\$0	\$0	\$0	\$0
73008	Audio Visual	\$259	\$0	\$0	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$374	\$0	\$0	\$20,000	\$0	\$20,000
73010	Materials of Instruction	\$22,106	\$10,721	\$0	\$40,000	\$0	\$40,000
73020	Office / CR Furnishings	\$1,935	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$22,237	\$27,572	\$0	\$40,000	\$0	\$40,000
73028	Custodial Supplies	\$134,875	\$143,422	\$175,758	\$0	\$0	\$0
73075	Other Supplies - Bdgt Cntrl	\$0	\$0	\$0	\$150,000	\$0	\$150,000
73998	Expense Recovery - Supls / Mat	(\$135,148)	(\$143,471)	(\$175,600)	\$0	\$0	\$0
	Subtotal:	\$63,962	\$44,546	\$189	\$373,000	\$0	\$373,000

Other Charges

74001	Mileage Reimbursement	\$2,113	\$654	\$291	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$5,001	\$5,444	\$0	\$0	\$0	\$0
74031	Insurance - Vehicles	\$104,131	\$116,216	\$101,110	\$117,000	\$0	\$117,000
74032	Insur - School Bldg and Conten	\$768,045	\$790,691	\$746,579	\$761,994	\$44,437	\$806,431
74033	Insurance - Liability	\$490,417	\$459,689	\$544,431	\$490,000	\$44,437	\$534,437
74035	Workers Comp	\$2,203,567	\$2,363,361	\$3,002,544	\$3,008,015	\$0	\$3,008,015
74036	Life Insurance	\$1,209,610	\$1,264,921	\$1,648,315	\$1,875,959	\$872,000	\$2,747,959
74037	Health Insurance	\$63,917,102	\$65,856,950	\$66,686,125	\$69,426,053	\$3,394,293	\$72,820,346
74038	Employee Pension/Retire Exp	(\$181,507)	(\$473,913)	(\$676,517)	\$18,000	\$0	\$18,000
74040	FICA - Employer's	\$21,855,275	\$22,122,732	\$23,542,254	\$25,872,203	\$0	\$25,872,203
74041	Teachers Pension/Retire Exp	\$732,980	\$700,025	\$824,737	\$0	\$0	\$0
74042	Unemployment Comp	\$40,847	(\$68,751)	(\$52,582)	\$151,718	\$0	\$151,718
74043	Dental Insurance	\$1,686,511	\$1,630,436	\$1,735,560	\$2,032,966	\$81,318	\$2,114,284
74045	Disability Insurance	\$5,850	\$5,850	\$5,850	\$6,000	\$0	\$6,000
74058	Leave Buy-back	\$400,910	\$446,299	\$735,269	\$1,029,000	\$0	\$1,029,000
74059	Terminal Leave Pay	\$2,275,619	\$2,372,610	\$2,075,395	\$1,250,000	\$0	\$1,250,000
74075	Unanticipated Expenses	\$0	\$0	\$0	\$150,000	\$0	\$150,000
74080	Tuition - Oth Sch in MD	\$354,325	\$411,279	\$422,291	\$350,000	\$0	\$350,000
74089	Insurance Claims - Misc.	\$0	\$0	\$1,029	\$0	\$0	\$0
74093	Insur Claim	\$0	\$0	\$1,000	\$0	\$0	\$0
74094	Insurance Claim: Deductible	\$65,996	\$7,050	\$42,000	\$50,000	\$0	\$50,000
74097	Ins Warranty Recovery Vehicles	\$0	(\$3,230)	\$0	\$0	\$0	\$0
74098	Insur Recovery: Bldg Contents	\$13,681	(\$16,134)	\$1,338	\$0	\$0	\$0
74099	Other	\$0	\$0	\$0	\$9,520	\$1,606,990	\$1,616,510
74135	Defined Contribution Plan	\$25,000	\$30,000	\$35,000	\$40,000	\$0	\$40,000
74136	Teacher's Quarterly Retirement - Board Share	\$0	\$11,260,032	\$11,970,768	\$11,828,994	\$0	\$11,828,994
74137	MSRPS Recovery	(\$1,048,161)	(\$2,258,493)	(\$2,183,081)	(\$1,654,185)	\$0	(\$1,654,185)
74138	Empl Retire Invoiced Expense	\$3,234,312	\$3,465,570	\$3,725,167	\$3,605,697	\$0	\$3,605,697
74139	St Tchrs Ret System Admin Fees	\$780,163	\$831,088	\$963,165	\$982,034	\$0	\$982,034
74198	Charter School PPA Reserve	\$0	\$0	\$0	\$745,236	\$0	\$745,236
74199	Other Budget Mgmt	\$0	\$0	\$0	\$0	\$1,342,320	\$1,342,320
74995	Expense Recovery - SAF	(\$11,228)	(\$1,478)	\$1,892	\$0	\$0	\$0
	Subtotal:	\$98,930,560	\$111,318,898	\$115,899,928	\$122,146,204	\$7,385,795	\$129,531,999

Transfers

78020	GF Oper Transfer to Restr Fund	\$684,956	\$1,023,465	\$2,341,475	\$1,155,780	\$0		\$1,155,780
78030	GF Oper Transfer to Food Svc	\$0	\$0	\$0	\$35,000	(\$35,000)		\$0
78050	GF OPER TRANSFER TO SELF-INS	\$0	\$0	(\$637,875)	\$0	\$0		\$0
78070	G Fund Transfer to OPEB - Contribution	\$1,041,813	\$1,041,813	\$1,041,813	\$1,041,813	\$20,000		\$1,061,813
78071	G Fund Transfer to OPEB - Admin	\$36,444	\$22,681	\$34,500	\$34,500	\$0		\$34,500
78089	Indirect Cost Recovery	(\$98,994)	(\$91,775)	(\$74,157)	(\$149,125)	\$75,000		(\$74,125)
	Subtotal:	\$1,664,219	\$1,996,185	\$2,705,756	\$2,117,968	\$60,000		\$2,177,968
	TOTAL:	\$105,726,873	\$118,237,644	\$123,648,210	\$128,046,937	\$20,331,253		\$148,378,190

Restricted

					FY 19	FY 20	FY 20
		FY16 Actuals	FY 17 Actuals	FY 18 Actuals	Approved	Superintendent's	Superintendent's
					Budget	Recommended	Recommended
						Budget	Budget
						Adjustments	
FTE Positions		323.10	322.19	319.47	333.13	0.00	333.13
Account Code	Account Description						
Salaries and Wages							
61010	Supervisor/Curriculum Spec	\$903	\$110,810	\$115,596	\$252,440	\$0	\$252,440
61012	Assistant Officer	\$0	\$1,102	\$0	\$0	\$0	\$0
61015	Principal	\$140,952	\$0	\$0	\$0	\$0	\$0
61023	Community Liaison	\$78,099	\$80,686	\$237,169	\$172,300	\$0	\$172,300
61025	Assistant Principal	\$0	\$110,810	\$0	\$86,500	\$0	\$86,500
61038	Speech/Language Pathologist	\$135,594	\$131,286	\$191,036	\$221,489	\$0	\$221,489
61041	Coordinator	\$532,337	\$674,584	\$577,654	\$756,879	\$0	\$756,879
61043	Teacher 10 Month	\$3,142,075	\$2,658,193	\$1,940,670	\$2,615,899	\$0	\$2,615,899
61049	Other Professional	\$452,659	\$439,183	\$503,627	\$353,576	\$0	\$353,576
61060	Instructional Assistant	\$330,791	\$293,708	\$637,568	\$669,847	\$0	\$669,847
61083	Electrician	\$862	\$0	\$0	\$0	\$0	\$0
61087	Equip Repair Tech	\$154	\$0	\$0	\$0	\$0	\$0
61089	Other Technician	\$31,629	\$24,623	\$54,060	\$55,682	\$0	\$55,682
61095	Secretary	\$103,974	\$113,281	\$144,065	\$228,121	\$0	\$228,121
61099	Other Secretarial/Clerical	\$0	\$0	\$0	\$0	\$0	\$0
61118	Special Education Assistant	\$3,907,694	\$3,906,770	\$4,181,313	\$4,489,938	\$0	\$4,489,938
61140	11 month Psychologists	\$0	\$63,647	\$69,045	\$91,935	\$0	\$91,935
61143	Teacher - 11 Month	\$412,552	\$1,042,856	\$1,034,680	\$637,782	\$0	\$637,782
61144	Guidance Counselor 11 Month	\$54,214	\$48,375	\$0	\$0	\$0	\$0
61243	Teacher - 12 Month	\$207,381	\$213,142	\$185,051	\$193,601	\$0	\$193,601
66023	Sup Pay: Community Liaison	\$0	\$20,327	\$0	\$0	\$0	\$0
66038	Sup Pay: Speech Lang Pathologist	\$0	\$4,342	\$0	\$0	\$0	\$0
66040	Psychologist	\$0	\$19,202	\$0	\$0	\$0	\$0
66041	Coordinator	\$0	\$4,335	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$0	\$378,147	\$0	\$0	\$0	\$0
66047	Substitute Teacher - Workshop	\$0	\$87,446	\$0	\$0	\$0	\$0
66048	Substitute Teacher - Sick/Bus	\$0	\$1,540	\$0	\$0	\$0	\$0

66049	Other Professional	\$0	\$441	\$0	\$0	\$0	\$0
66050	Sup Pay-Food Service Worker	\$0	\$461	\$0	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$0	\$186,004	\$0	\$0	\$0	\$0
66056	Workshop Instructor	\$0	\$1,227	\$0	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$0	\$28,109	\$0	\$0	\$0	\$0
66065	Sup Pay: Bus Driver	\$0	\$236,205	\$0	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$0	\$1,567	\$0	\$0	\$0	\$0
66090	Sup Pay:Interpreter (Oral) ESL	\$0	\$2,083	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$0	\$999	\$0	\$0	\$0	\$0
66115	Sup Pay-Food Svc Site Asst	\$0	\$2,458	\$0	\$0	\$0	\$0
66116	Sup Pay-Fd Svc Asst Cmplx Mgr	\$0	\$3,261	\$0	\$0	\$0	\$0
66118	Sup Pay-Special Educ Asst	\$0	\$1,731,038	\$0	\$0	\$0	\$0
66120	Lifeguard	\$0	\$19,516	\$0	\$0	\$0	\$0
66123	Water Safety Instructor	\$0	\$21,159	\$0	\$0	\$0	\$0
66125	Sup Pay: Pool Operator	\$0	\$5,573	\$0	\$0	\$0	\$0
66126	Sup Pay: Learning for Life	\$0	\$10,905	\$0	\$0	\$0	\$0
66199	Other Salary Budget Mgmt	\$2,338,385	\$0	\$3,559,166	\$3,952,247	\$0	\$3,952,247
67043	Teacher	\$0	\$59,200	\$0	\$0	\$0	\$0
67199	Activity Pay/ Stipend - Budget Mgmt	\$278,633	\$0	\$0	\$0	\$0	\$0
68065	OT Pay: Bus Driver	\$0	\$13,797	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$0	\$3,102	\$0	\$0	\$0	\$0
68118	OT Non-benefited SEIA	\$0	\$1,071	\$0	\$0	\$0	\$0
68125	OT Pay: Pool Operator	\$0	\$1,051	\$0	\$0	\$0	\$0
68199	Overtime Pay - Budget Mgmt	\$20,450	\$0	\$0	\$0	\$0	\$0
69085	Sal Transf to Non-salary(Priv)	\$0	\$12,353	\$0	\$0	\$0	\$0
	Subtotal:	\$12,169,337	\$12,769,976	\$13,430,702	\$14,778,234	\$0	\$14,778,234
Contracted Services							
72001	Auditing	\$0	\$2,125	\$0	\$0	\$0	\$0
72003	Equipment Rent	\$0	\$2,000	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$0	\$5,594	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$0	\$981,063	\$0	\$0	\$0	\$0
72014	Consultant - Reimb Exp	\$0	\$1,033	\$0	\$0	\$0	\$0
72015	Fingerprinting/Backgrnd Chk	\$0	\$240	\$0	\$0	\$0	\$0
72031	Bus Operators- Curricular Acti	\$0	\$706	\$0	\$0	\$0	\$0
72075	Other Contracted - Bdgt Cntrl	\$2,435,066	\$0	\$0	\$0	\$0	\$0

72075	Other Contracted - Bdgt Cntrl	\$2,435,066	\$0	\$0	\$0	\$0	\$0
72191	In-Kind Sch Crossing Guards	\$226,044	\$233,493	\$235,229	\$234,171	\$0	\$234,171
72193	In-Kind Internal Audit	\$74,819	\$67,410	\$86,088	\$100,525	\$0	\$100,525
72195	In-Kind Sch Resource Officers	\$1,445,821	\$1,596,917	\$1,503,900	\$1,773,381	\$0	\$1,773,381
72197	In-Kind FCDC	\$2,154,589	\$2,389,908	\$2,355,955	\$2,454,024	\$0	\$2,454,024
72198	In-Kind School Health	\$6,224,134	\$6,067,422	\$5,982,493	\$7,182,610	\$0	\$7,182,610
72199	In-Kind Sch Insur Appraisals	\$900	\$1,100	\$0	\$3,000	\$0	\$3,000
72999	Other Budget Management	\$0	\$0	\$1,080,645	\$1,099,098	\$0	\$1,099,098
	Subtotal:	\$12,561,372	\$11,349,011	\$11,244,309	\$12,846,809	\$0	\$12,846,809
	Supplies and Materials						
73001	Office Supplies - Non Schools	\$0	\$3,032	\$0	\$0	\$0	\$0
73002	Fuel and Lube	\$0	\$122,647	\$0	\$0	\$0	\$0
73003	Textbooks	\$0	\$312,488	\$0	\$0	\$0	\$0
73005	Postage (Stamps/Metered)	\$0	\$80	\$0	\$0	\$0	\$0
73007	MOI Printing Services	\$0	\$1,538	\$0	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$0	\$1,862	\$0	\$0	\$0	\$0
73010	Materials of Instruction	\$0	\$358,595	\$0	\$0	\$0	\$0
73011	Testing Supplies	\$0	\$588	\$0	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$0	\$805	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$0	\$12,464	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$0	\$2,621	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$0	\$338,126	\$0	\$0	\$0	\$0
73026	Medical Supplies	\$0	\$2,979	\$0	\$0	\$0	\$0
73028	Custodial Supplies	\$0	\$1,606	\$0	\$0	\$0	\$0
73030	Tools (Non-Classroom Use)	\$0	\$24,960	\$0	\$0	\$0	\$0
73031	Cafeteria Supplies (FS Fund)	\$0	\$9,532	\$0	\$0	\$0	\$0
73060	Purchased Food (Food Svc Fund)	\$0	\$2,059	\$0	\$0	\$0	\$0
73075	Other Supplies - Bdgt Cntrl	\$1,083,802	\$0	\$0	\$0	\$0	\$0
73099	Other	\$0	\$1,543	\$0	\$0	\$0	\$0
73199	Supplies - Budget Mgmt	\$0	\$0	\$1,268,963	\$2,493,968	\$0	\$2,493,968
	Subtotal:	\$1,083,802	\$1,197,525	\$1,268,963	\$2,493,968	\$0	\$2,493,968

Other Charges

74001	Mileage Reimbursement	\$22	\$8,478	\$0	\$0	\$0	\$0
74002	Subscriptions and Dues	\$0	\$16,439	\$0	\$0	\$0	\$0
74004	Advert/ Promotions/Incentives	\$0	\$23,635	\$0	\$0	\$0	\$0
74012	In-Service Training	\$0	\$15,069	\$0	\$0	\$0	\$0
74014	Wellness	\$0	\$362	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$0	\$66,485	\$0	\$0	\$0	\$0
74018	Prof Licenses - Employees	\$0	\$28	\$0	\$0	\$0	\$0
74035	Workers Comp	\$0	\$67,653	\$0	\$0	\$0	\$0
74036	Life Insurance	\$0	\$21,388	\$0	\$0	\$0	\$0
74037	Health Insurance	\$0	\$2,739,428	\$0	\$0	\$0	\$0
74038	Employee Pension/Retire Exp	\$0	\$14,318	\$0	\$0	\$0	\$0
74040	FICA - Employer's	\$0	\$972,343	\$0	\$0	\$0	\$0
74041	Teachers Pension/Retire Exp	\$0	\$34,677,495	\$0	\$0	\$0	\$0
74042	Unemployment Comp	\$0	\$55,063	\$0	\$0	\$0	\$0
74043	Dental Insurance	\$0	\$85,539	\$0	\$0	\$0	\$0
74075	Unanticipated Expenses	\$12,312,816	\$0	\$0	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$0	\$58,463	\$0	\$0	\$0	\$0
74101	In-Kind OPEB Expense	\$0	\$10,000	\$10,000	\$11,000	\$0	\$11,000
74139	St Tchrs Ret System Admin Fees	\$0	\$45,142	\$0	\$0	\$0	\$0
74141	In-Kind State Retirement Exp	\$32,575,239	\$0	\$31,248,348	\$30,547,000	\$0	\$30,547,000
74199	Other Budget Mgmt	\$3,127,268	\$0	\$5,776,398	\$8,768,115	\$0	\$8,768,115
	Subtotal:	\$48,015,345	\$38,877,329	\$37,034,746	\$39,326,115	\$0	\$39,326,115

Capital Outlay

75020	Equipment	\$0	\$40,044	\$0	\$0	\$0	\$0
75024	Tech/Computer Equip > \$1000	\$0	\$10,036	\$0	\$0	\$0	\$0
75075	Other Equipment - Bdgt Cntrl	\$0	\$0	\$0	\$0	\$0	\$0
75199	Other Budget Management	\$0	\$0	\$19,983	\$40,642	\$0	\$40,642
	Subtotal:	\$0	\$50,080	\$19,983	\$40,642	\$0	\$40,642

Transfers

78020	GF Oper Transfer to Restr Fund	(\$615,084)	(\$1,023,465)	(\$2,236,061)	(\$1,094,377)	\$0	(\$1,094,377)
78085	Transf to Non-Pub Sch / Others	(\$9,993)	\$11,418	\$0	\$0	\$0	\$0
78089	Indirect Cost Recovery	\$50,000	\$91,775	\$0	\$0	\$0	\$0
78092	Non-public Parent Involvement	\$0	\$233	\$0	\$0	\$0	\$0
	Subtotal:	(\$575,076)	(\$920,039)	(\$2,236,061)	(\$1,094,377)	\$0	(\$1,094,377)
	TOTAL:	\$73,254,781	\$63,323,882	\$60,762,642	\$68,391,391	\$0	\$68,391,391

FTE GRAND TOTAL: 5,625.24 5,629.06 5,716.63 5,856.30 86.40 5,942.70

OPERATING EXPENDITURES GRAND TOTAL: \$529,477,232 \$540,422,097 \$560,697,900 \$602,297,453 \$27,515,177 \$629,812,630