

**Frederick County Public Schools**  
**FY2022 Superintendent's Recommended Budget**  
**Expenditure Summary by Budget Centers**

Page	Budget Center	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22	FY22
						Superintendent's Recommended Budget Adjustments	Superintendent's Recommended Budget
1	Board of Education	\$274,281	\$301,293	\$277,415	\$306,783	\$0	\$306,783
3	Office of the Ombuds	\$0	\$0	\$88,560	\$95,234	\$0	\$95,234
4	Office of the Superintendent	\$330,132	\$335,595	\$352,615	\$369,205	\$0	\$369,205
5	Public Affairs	\$1,075,768	\$1,077,583	\$1,075,075	\$1,365,079	\$5,500	\$1,370,579
7	Office of the Deputy Superintendent	\$340,187	\$273,864	\$271,303	\$411,419	\$1,000	\$412,419
9	Accelerated Achievement & Equity	\$2,668,644	\$2,414,874	\$2,213,631	\$2,647,540	\$276,412	\$2,923,952
11	Special Education	\$54,215,949	\$61,117,052	\$55,412,932	\$59,099,731	\$2,307,220	\$61,406,950
15	Organizational Development	\$739,713	\$654,647	\$1,698,525	\$1,770,540	\$26,890	\$1,797,430
17	Student Services	\$3,009,994	\$3,221,966	\$6,985,373	\$7,300,619	\$583,869	\$7,884,488
20	System Accountability & School Administration	\$0	\$0	\$214,372	\$298,890	\$0	\$298,890
21	School Administration	\$3,896,003	\$3,853,259	\$2,025,285	\$2,158,848	\$162,204	\$2,321,052
24	Elementary Schools	\$96,466,736	\$100,762,579	\$106,000,152	\$110,867,049	\$3,097,528	\$113,964,576
28	Middle Schools	\$47,739,754	\$51,389,587	\$55,594,328	\$56,686,773	\$685,141	\$57,371,914
31	High Schools	\$66,082,625	\$68,793,022	\$73,681,147	\$77,621,356	\$2,372,597	\$79,993,953
35	Charter Schools	\$8,037,897	\$9,898,053	\$9,404,000	\$10,704,103	\$0	\$10,704,103
39	System Accountability	\$2,536,517	\$3,253,752	\$3,152,314	\$3,839,843	\$50,000	\$3,889,843
41	Curriculum Instruction & Innovation	\$1,497,011	\$1,478,968	\$2,535,917	\$2,684,939	\$1,889,550	\$4,574,489
43	Curriculum Supervision	\$8,169,010	\$8,713,595	\$8,789,859	\$7,686,983	\$55,147	\$7,742,130
46	Office of the Chief of Staff & Legal Counsel	\$348,455	\$368,585	\$375,403	\$405,362	\$0	\$405,362
48	Human Resources	\$2,233,117	\$2,224,022	\$2,265,524	\$2,555,718	\$95,171	\$2,650,889
50	Human Resources Non-Departmental	\$2,583,482	\$2,445,068	\$2,526,315	\$2,832,743	\$0	\$2,832,743
51	Office of the Chief Operating Officer	\$316,896	\$503,115	\$557,240	\$582,072	\$0	\$582,072
53	Capital Programs	\$1,814,942	\$1,615,556	\$1,619,093	\$1,856,853	\$15,000	\$1,871,853
56	Facilities Services	\$13,590,649	\$14,213,431	\$14,718,664	\$15,471,475	(\$11,400)	\$15,460,075
60	Custodial Services	\$14,899,831	\$15,937,009	\$15,781,177	\$16,391,007	\$231,637	\$16,622,644
62	Energy & Recycling	\$10,507,861	\$10,192,331	\$9,266,033	\$12,141,443	\$102,800	\$12,244,243
64	Security & Emergency Management	\$734,563	\$696,186	\$841,220	\$874,449	\$23,000	\$897,449
66	Transportation	\$21,452,879	\$22,347,448	\$22,508,475	\$24,777,642	\$852,970	\$25,630,612
69	Technology Infrastructure	\$6,823,755	\$6,525,301	\$7,480,870	\$12,068,789	\$2,344,000	\$14,412,789
71	Office of the Chief Financial Officer	\$272,040	\$256,842	\$304,847	\$293,045	\$0	\$293,045
73	Fiscal Services	\$3,628,355	\$3,722,605	\$4,866,303	\$4,868,570	\$114,900	\$4,983,470
76	Fiscal Services Non-Departmental	\$123,648,212	\$125,449,632	\$131,310,453	\$143,316,464	\$11,350,334	\$154,666,798
80	Restricted	\$60,762,642	\$65,418,189	\$71,810,031	\$90,171,136	\$0	\$90,171,136
<b>OPERATING EXPENDITURES GRAND TOTAL:</b>		<b>\$560,697,900</b>	<b>\$589,455,009</b>	<b>\$616,004,451</b>	<b>\$674,521,699</b>	<b>\$26,631,468</b>	<b>\$701,153,167</b>

# Board of Education

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		1.00	2.00	1.00	1.00	0.00	1.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61030	Executive Assistant	\$92,307	\$60,974	\$53,240	\$63,999	\$0	\$63,999
61049	Other Professional	\$0	\$17,041	\$0	\$0	\$0	\$0
61121	Reg Salary BoE Member	\$0	\$70,584	\$70,930	\$71,000	\$0	\$71,000
66043	Sup Pay: Teacher	\$0	\$239	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$0	\$0	\$1,747	\$7,500	\$0	\$7,500
67121	BoE Member Stipend	\$41,417	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$133,724	\$148,838	\$125,917	\$142,499	\$0	\$142,499
<b>Contracted Services</b>							
72001	Auditing	\$46,742	\$48,900	\$50,323	\$48,900	\$0	\$48,900
72002	Legal	\$9,058	\$12,525	\$25,912	\$17,000	\$0	\$17,000
72007	Contracted Printing Services	\$46	\$103	\$40	\$200	\$0	\$200
72013	Contracted Prof/Tech Service	\$2,945	\$2,945	\$2,945	\$3,000	\$0	\$3,000
72024	Computer Tech Contract Services	\$7,800	\$7,300	\$7,800	\$8,700	\$0	\$8,700
	Subtotal:	\$66,591	\$71,773	\$87,020	\$77,800	\$0	\$77,800
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$738	\$830	\$762	\$1,500	\$0	\$1,500
73005	Postage (Stamps/Metered)	\$0	\$59	\$1	\$100	\$0	\$100
73012	Material/Supplies In Service Progr	\$2,641	\$3,528	\$2,385	\$3,700	\$0	\$3,700
73020	Office/CR Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$0	\$1,873	\$0	\$1,000	\$0	\$1,000
	Subtotal:	\$3,379	\$6,291	\$3,148	\$6,300	\$0	\$6,300

**Other Charges**

74001	Mileage Reimbursement	\$3,289	\$7,208	\$3,416	\$6,000	\$0	\$6,000
74002	Subscriptions and Dues	\$44,392	\$46,137	\$47,529	\$47,234	\$0	\$47,234
74004	Promotions/Incentives	\$435	\$768	\$869	\$450	\$0	\$450
74016	Mtg/Conf/Travel/Competitions	\$21,479	\$19,429	\$9,207	\$25,000	\$0	\$25,000
74050	Tele - Communications	\$992	\$850	\$309	\$1,400	\$0	\$1,400
74099	Other	\$0	\$0	\$0	\$100	\$0	\$100
	Subtotal:	\$70,587	\$74,391	\$61,330	\$80,184	\$0	\$80,184
	<b>TOTAL:</b>	<b>\$274,281</b>	<b>\$301,293</b>	<b>\$277,415</b>	<b>\$306,783</b>	<b>\$0</b>	<b>\$306,783</b>

# Office of the Ombuds

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		0.00	0.00	1.00	1.00	0.00	1.00
<b>Account Code</b>	<b>Account Description</b>						
	<b>Salaries and Wages</b>						
61049	Other Professional	\$0	\$0	\$83,705	\$86,384	\$0	\$86,384
	Subtotal:	<b>\$0</b>	<b>\$0</b>	<b>\$83,705</b>	<b>\$86,384</b>	<b>\$0</b>	<b>\$86,384</b>
	<b>Contracted Services</b>						
72007	Contracted Printing Services	\$0	\$0	\$450	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$450	\$0	\$0	\$0
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$0	\$0	\$112	\$0	\$0	\$0
	Subtotal:	<b>\$0</b>	<b>\$0</b>	<b>\$112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$0	\$0	\$341	\$0	\$0	\$0
74002	Subscriptions and Dues	\$0	\$0	\$435	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$0	\$0	\$3,207	\$8,850	\$0	\$8,850
74050	Tele - Communications	\$0	\$0	\$310	\$0	\$0	\$0
	Subtotal:	<b>\$0</b>	<b>\$0</b>	<b>\$4,293</b>	<b>\$8,850</b>	<b>\$0</b>	<b>\$8,850</b>
	<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,560</b>	<b>\$95,234</b>	<b>\$0</b>	<b>\$95,234</b>

# Office of the Superintendent

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		2.00	2.00	2.00	2.00	0.00	2.00
<b>Account Code</b>	<b>Account Description</b>						
	<b>Salaries and Wages</b>						
61001	Superintendent	\$238,278	\$244,201	\$255,467	\$267,815	\$0	\$267,815
61030	Executive Assistant	\$70,570	\$73,350	\$79,787	\$82,340	\$0	\$82,340
	Subtotal:	\$308,849	\$317,551	\$335,254	\$350,155	\$0	\$350,155
	<b>Contracted Services</b>						
72007	Contracted Printing Services	\$258	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$258	\$0	\$0	\$0	\$0	\$0
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$448	\$381	\$222	\$550	\$0	\$550
73005	Postage (Stamps/Metered)	\$26	\$56	\$59	\$100	\$0	\$100
	Subtotal:	\$474	\$437	\$281	\$650	\$0	\$650
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$0	\$0	\$66	\$0	\$0	\$0
74002	Subscriptions and Dues	\$12,964	\$13,189	\$11,802	\$12,400	\$0	\$12,400
74016	Mtg/Conf/Travel/Competitions	\$7,588	\$4,419	\$5,213	\$6,000	\$0	\$6,000
	Subtotal:	\$20,552	\$17,608	\$17,081	\$18,400	\$0	\$18,400
	<b>TOTAL:</b>	<b>\$330,132</b>	<b>\$335,595</b>	<b>\$352,615</b>	<b>\$369,205</b>	<b>\$0</b>	<b>\$369,205</b>

# Public Affairs

							FY22	FY22
					FY21 Approved	Superintendent's	Superintendent's	
		FY18 Actuals	FY19 Actuals	FY20 Actuals	Budget	Recommended	Recommended	
FTE Positions		13.00	13.00	13.00	14.00	Budget	Budget	
							Adjustments	
							0.00	14.00
Account Code	Account Description							
<b>Salaries and Wages</b>								
61004	Director	\$144,559	\$151,111	\$125,000	\$154,042	\$0	\$154,042	
61009	Manager	\$0	\$0	\$0	\$90,310	\$0	\$90,310	
61041	Coordinator	\$219,180	\$209,274	\$225,106	\$229,438	\$0	\$229,438	
61089	Other Technician	\$342,893	\$309,624	\$251,060	\$303,798	\$0	\$303,798	
61095	Secretary	\$45,777	\$48,352	\$60,211	\$66,944	\$0	\$66,944	
61110	Web Master	\$125,504	\$129,818	\$135,378	\$138,409	\$0	\$138,409	
61143	Teacher - 11 Month	\$0	\$0	\$101,281	\$103,504	\$0	\$103,504	
66047	Substitute Teacher - Workshop	\$0	\$0	\$0	\$200	\$0	\$200	
66089	Sup Pay: Other Technician	\$3,333	\$2,838	\$3,096	\$3,500	\$0	\$3,500	
66090	Sup Pay-Interpreter (Oral) ESL	\$0	\$0	\$0	\$28,419	\$0	\$28,419	
68089	OT Pay: Other Technician	\$0	\$56	\$108	\$0	\$0	\$0	
	Subtotal:	\$881,247	\$851,071	\$901,240	\$1,118,564	\$0	\$1,118,564	
<b>Contracted Services</b>								
72003	Equipment Rent	\$0	\$0	\$0	\$1,500	\$0	\$1,500	
72007	Contracted Printing Services	\$4,684	\$3,909	\$6,789	\$10,500	\$0	\$10,500	
72013	Contracted Prof/Tech Service	\$8,193	\$45,704	\$6,826	\$15,800	\$6,000	\$21,800	
72019	Contr Svc Calendar Handbook	\$23,925	\$37,828	\$32,676	\$34,000	\$0	\$34,000	
72021	Managed Print Services - Admin	\$282	\$236	\$1,040	\$1,000	\$0	\$1,000	
72024	Computer Tech Contract Svcs	\$84,597	\$85,147	\$76,818	\$89,305	\$1,000	\$90,305	
72080	Repair of Non Instruct Equip	\$1,660	\$0	\$0	\$500	\$0	\$500	
	Subtotal:	\$123,341	\$172,824	\$124,149	\$152,605	\$7,000	\$159,605	

**Supplies and Materials**

73001	Office Supplies - Non Schools	\$1,822	\$1,514	\$956	\$2,000	\$0	\$2,000
73003	Textbooks	\$0	\$0	\$278	\$0	\$0	\$0
73005	Postage (Stamps/Metered)	\$86	\$334	\$84	\$100	\$0	\$100
73008	Audio Visual	\$35,642	\$27,575	\$10,100	\$22,450	\$0	\$22,450
73010	Materials of Instruction	\$0	\$0	\$66	\$540	\$0	\$540
73012	Material/Supplies In Service Program	\$2,689	\$1,235	\$53	\$1,000	\$0	\$1,000
73017	Professional Library Supplies	\$0	\$0	\$298	\$1,500	\$0	\$1,500
73020	Office/CR Furnishings	\$0	\$0	\$1,306	\$2,500	(\$1,500)	\$1,000
73024	Tech Materials/Supplies	\$18,298	\$11,520	\$21,972	\$28,000	\$0	\$28,000
	Subtotal:	\$58,537	\$42,178	\$35,113	\$58,090	(\$1,500)	\$56,590

**Other Charges**

74001	Mileage Reimbursement	\$578	\$500	\$746	\$4,600	\$0	\$4,600
74002	Subscriptions and Dues	\$2,103	\$2,881	\$926	\$2,000	\$0	\$2,000
74004	Promotions/Incentives	\$6,006	\$4,018	\$4,298	\$11,620	\$0	\$11,620
74016	Mtg/Conf/Travel/Competitions	\$758	\$1,818	\$2,980	\$11,100	\$0	\$11,100
74050	Tele - Communications	\$3,198	\$2,293	\$2,227	\$2,500	\$0	\$2,500
74092	Community Outreach/Family Asst	\$0	\$0	\$3,396	\$4,000	\$0	\$4,000
	Subtotal:	\$12,643	\$11,510	\$14,573	\$35,820	\$0	\$35,820

**Capital Outlay**

75020	Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL:</b>		<b>\$1,075,768</b>	<b>\$1,077,583</b>	<b>\$1,075,075</b>	<b>\$1,365,079</b>	<b>\$5,500</b>	<b>\$1,370,579</b>

# Office of the Deputy Superintendent

					FY21 Approved	FY22	FY22
		FY18 Actuals	FY19 Actuals	FY20 Actuals	Budget	Superintendent's	Superintendent's
		3.00	2.00	2.00	3.00	Recommended	Recommended
						Budget	Budget
						Adjustments	Adjustments
						0.00	3.00
FTE Positions							
<b>Account Code</b>	<b>Account Description</b>						
	<b>Salaries and Wages</b>						
61002	Deputy Superintendent	\$168,218	\$175,842	\$183,392	\$188,968	\$0	\$188,968
61016	Senior Project Manager	\$0	\$0	\$0	\$133,641	\$0	\$133,641
61095	Secretary	\$155,598	\$79,901	\$71,884	\$68,160	\$0	\$68,160
66047	Substitute Teacher - Workshop	\$0	\$987	\$0	\$1,500	\$0	\$1,500
66054	Sup Pay: Workshop Participant	\$896	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$324,712	\$256,730	\$255,276	\$392,269	\$0	\$392,269
	<b>Contracted Services</b>						
72005	Facilities Rent	\$0	\$0	\$757	\$750	\$0	\$750
72007	Contracted Printing Services	\$3,525	\$2,076	\$7,026	\$8,000	\$0	\$8,000
72021	Managed Print Services - Admin	\$978	\$2,904	\$3,858	\$2,600	\$1,000	\$3,600
	Subtotal:	\$4,503	\$4,980	\$11,641	\$11,350	\$1,000	\$12,350
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$1,450	\$2,002	\$609	\$1,500	\$0	\$1,500
73005	Postage (Stamps/Metered)	\$89	\$864	\$25	\$100	\$0	\$100
73012	Material/Supplies In Service Program	\$1,130	\$3,126	\$1,493	\$2,000	\$0	\$2,000
73017	Professional Library Supplies	\$971	\$1,839	\$521	\$1,000	\$0	\$1,000
73020	Office / CR Furnishings	\$147	\$1,024	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$1,272	\$1,138	\$0	\$500	\$0	\$500
	Subtotal:	\$5,059	\$9,993	\$2,648	\$5,100	\$0	\$5,100



**Other Charges**

74001	Mileage Reimbursement	\$696	\$541	\$637	\$1,000	\$0	\$1,000
74002	Subscriptions and Dues	\$188	\$188	\$188	\$200	\$0	\$200
74004	Promotions/Incentives	\$995	\$1,027	\$0	\$500	\$0	\$500
74016	Mtg/Conf/Travel/Competitions	\$4,035	\$405	\$913	\$1,000	\$0	\$1,000
	Subtotal:	\$5,914	\$2,161	\$1,738	\$2,700	\$0	\$2,700
	<b>TOTAL:</b>	<b>\$340,187</b>	<b>\$273,864</b>	<b>\$271,303</b>	<b>\$411,419</b>	<b>\$1,000</b>	<b>\$412,419</b>

# Accelerated Achievement & Equity








						FY22	
						Superintendent's	FY22
						Recommended	Superintendent's
						Budget	Recommended
						Adjustments	Budget
FTE Positions		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget		
		32.30	19.15	22.00	24.00	5.50	29.50
<b>Account Code</b>	<b>Account Description</b>						
	<b>Salaries and Wages</b>						
61004	Director	\$172,881	\$180,718	\$189,968	\$195,743	\$0	\$195,743
61010	Supervisor/Curriculum Specialist	\$352,620	\$0	\$357,444	\$389,948	\$0	\$389,948
61023	Community Liaison	\$66,747	\$70,061	\$73,037	\$44,068	\$0	\$44,068
61041	Coordinator	\$266,144	\$270,234	\$267,758	\$272,665	\$0	\$272,665
61043	Teacher 10 Month	\$684,817	\$616,616	\$256,530	\$261,700	\$289,412	\$551,112
61049	Other Professional	\$66,636	\$71,418	\$77,972	\$79,261	\$0	\$79,261
61060	Instructional Assistant	\$42,298	\$46,938	\$35,955	\$0	\$0	\$0
61090	Interpreter/Facilitator	\$33,101	\$34,094	\$33,763	\$34,776	\$0	\$34,776
61095	Secretary	\$147,023	\$153,080	\$149,078	\$187,525	\$0	\$187,525
61143	Teacher - 11 Month	\$358,559	\$399,277	\$402,240	\$535,176	\$0	\$535,176
66043	Sup Pay: Teacher	\$41,308	\$45,543	\$27,931	\$73,500	\$0	\$73,500
66044	Sup Pay: Guidance Counselor	\$0	\$0	\$0	\$6,000	\$0	\$6,000
66047	Substitute Teacher - Workshop	\$36,102	\$27,648	\$901	\$57,990	\$0	\$57,990
66049	Other Professional	\$57	\$0	\$0	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$24,205	\$27,119	\$16,329	\$66,911	\$0	\$66,911
66056	Workshop Instructor	\$76	\$174	\$0	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$0	\$0	\$0	\$2,000	\$0	\$2,000
66065	Sup Pay: Bus Driver	\$124	\$0	\$0	\$0	\$0	\$0
66090	Sup Pay:Interpreter (Oral) ESL	\$7,243	\$12,057	\$7,890	\$9,500	\$0	\$9,500
66095	Sup Pay: Secretary	\$0	\$11,941	\$0	\$0	\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$241	\$253	\$265	\$0	\$0	\$0

66190	Sup Pay:Interprtr (Written)ESL	\$0	\$0	\$393	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$213	\$108	\$0	\$0	\$0	\$0
	Subtotal:	\$2,300,395	\$1,967,278	\$1,897,454	\$2,216,763	\$289,412	\$2,506,175
<b>Contracted Services</b>							
72005	Facilities Rent	\$0	\$200	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$8,606	\$8,262	\$6,449	\$8,200	\$0	\$8,200
72013	Contracted Prof/Tech Service	\$182,262	\$196,660	\$200,926	\$224,769	\$26,000	\$250,769
72021	Managed Print Services - Admin	\$2,912	\$2,977	\$4,481	\$5,500	\$0	\$5,500
	Subtotal:	\$193,780	\$208,099	\$211,856	\$238,469	\$26,000	\$264,469
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$7,362	\$6,641	\$3,191	\$6,700	\$0	\$6,700
73003	Textbooks	\$88,506	\$107,861	\$32,939	\$74,000	(\$30,000)	\$44,000
73005	Postage (Stamps/Metered)	\$774	\$420	\$142	\$650	\$0	\$650
73007	MOI Printing Services	\$300	\$705	\$274	\$600	\$0	\$600
73008	Audio Visual	\$3,539	\$2,087	\$1,693	\$2,500	\$0	\$2,500
73010	Materials of Instruction	\$6,919	\$65,143	\$2,940	\$20,900	\$0	\$20,900
73011	Testing Supplies	\$6,444	\$170	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$5,462	\$10,464	\$1,323	\$4,355	\$0	\$4,355
73020	Office / CR Furnishings	\$1,939	\$1,300	\$1,117	\$18,250	(\$9,000)	\$9,250
73024	Tech Materials/Supplies	\$4,432	\$5,040	\$32,488	\$7,500	\$0	\$7,500
	Subtotal:	\$125,677	\$199,832	\$76,107	\$135,455	(\$39,000)	\$96,455
<b>Other Charges</b>							
74001	Mileage Reimbursement	\$28,301	\$27,741	\$13,680	\$29,000	\$0	\$29,000
74002	Subscriptions and Dues	\$992	\$391	\$2,408	\$2,020	\$0	\$2,020
74004	Promotions/Incentives	\$264	\$497	\$1,647	\$5,300	\$0	\$5,300
74016	Mtg/Conf/Travel/Competitions	\$19,234	\$11,037	\$10,479	\$20,533	\$0	\$20,533
	Subtotal:	\$48,792	\$39,665	\$28,214	\$56,853	\$0	\$56,853
	<b>TOTAL:</b>	<b>\$2,668,644</b>	<b>\$2,414,874</b>	<b>\$2,213,631</b>	<b>\$2,647,540</b>	<b>\$276,412</b>	<b>\$2,923,952</b>

# Special Education

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
<b>FTE Positions</b>		864.41	926.70	900.40	961.80	34.50	996.30
<b>Account Code</b>	<b>Account Description</b>						
<b>Salaries and Wages</b>							
61004	Director	\$265,825	\$266,533	\$280,987	\$278,660	\$0	\$278,660
61010	Supervisor/Curriculum Specialist	\$423,714	\$465,878	\$365,416	\$354,053	\$0	\$354,053
61015	Principal	\$148,183	\$138,627	\$103,226	\$106,581	\$0	\$106,581
61025	Assistant Principal	\$195,103	\$206,574	\$199,547	\$202,892	\$0	\$202,892
61035	Software Application Administrator	\$0	\$0	\$0	\$71,469	\$0	\$71,469
61036	CASS/Social Worker	\$0	\$0	\$0	\$0	\$60,216	\$60,216
61038	Speech/Language Pathologist	\$4,530,513	\$4,907,999	\$4,841,351	\$5,455,409	\$204,085	\$5,659,494
61040	Psychologist	\$2,604,551	\$2,653,968	\$0	\$0	\$0	\$0
61041	Coordinator	\$1,659,846	\$1,770,661	\$1,738,134	\$1,776,147	\$0	\$1,776,147
61043	Teacher 10 Month	\$18,275,902	\$20,166,329	\$20,888,334	\$22,164,210	\$1,292,385	\$23,456,594
61044	Guidance Counselor 10 Month	\$65,037	\$69,652	\$63,283	\$76,850	\$0	\$76,850
61045	Library Media Specialist 10 Month	\$0	\$23,939	\$28,400	\$29,075	\$0	\$29,075
61049	Other Professional	\$1,146,967	\$1,179,961	\$1,122,666	\$1,149,675	\$0	\$1,149,675
61090	Interpreter/Facilitator	\$977,089	\$1,198,196	\$1,247,433	\$1,434,591	\$62,302	\$1,496,893
61095	Secretary	\$603,090	\$594,795	\$408,479	\$456,125	\$0	\$456,125
61118	Special Education Assistant	\$7,942,252	\$8,391,291	\$9,224,409	\$10,103,087	\$46,324	\$10,149,411
61140	11 month Psychologists	\$0	\$0	\$0	\$0	\$0	\$0
61143	Teacher - 11 Month	\$2,214,802	\$2,082,237	\$2,048,598	\$2,601,479	\$191,360	\$2,792,839
61243	Teacher - 12 Month	\$109,172	\$110,564	\$111,956	\$114,934	\$87,798	\$202,732
66037	Home School Teacher	\$137	\$104	\$0	\$0	\$0	\$0
66038	Sup Pay: Speech Lang Pathologist	\$143,916	\$158,906	\$141,873	\$135,000	\$0	\$135,000

66040	Psychologist	\$0	\$0	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$324,509	\$410,303	\$345,034	\$332,000	\$0	\$332,000
66047	Substitute Teacher - Workshop	\$61,814	\$55,299	\$42,131	\$272,501	\$0	\$272,501
66048	Substitute Teacher - Sick/Bus	\$1,858	\$196,536	\$130,967	\$0	\$0	\$0
66049	Other Professional	\$15,650	\$11,256	\$12,514	\$12,000	\$0	\$12,000
66054	Sup Pay: Workshop Participant	\$84,158	\$87,683	\$56,249	\$157,500	\$0	\$157,500
66056	Workshop Instructor	\$1,368	\$0	\$576	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$353	\$129	\$0	\$0	\$0	\$0
66061	Student Workstudy	\$194	\$0	\$0	\$0	\$0	\$0
66090	Sup Pay:Interpreter (Oral) ESL	\$73,981	\$95,076	\$56,707	\$75,000	\$0	\$75,000
66095	Sup Pay: Secretary	\$987	\$0	\$1,057	\$2,000	\$0	\$2,000
66118	Sup Pay-Special Educ Asst	\$34,689	\$20,764	\$56,408	\$124,175	\$0	\$124,175
66126	Sup Pay: Learning for Life	\$14,842	\$11,544	\$7,873	\$49,500	\$0	\$49,500
66148	Long-Term Substitute	\$0	\$184,154	\$129,695	\$0	\$0	\$0
66248	Premium Substitute	\$0	\$7,332	\$10,395	\$0	\$0	\$0
66345	Teacher Substitutes	\$20	\$1,288	\$596	\$0	\$0	\$0
66348	Substitute Teacher Cadre	\$0	\$22	\$0	\$0	\$0	\$0
67015	Principal	\$0	\$50	\$99	\$0	\$0	\$0
67025	Assistant Principal	\$0	\$0	\$149	\$0	\$0	\$0
67041	Coordinator	\$733	\$1,017	\$571	\$0	\$0	\$0
67043	Teacher	\$0	\$0	\$34,164	\$0	\$0	\$0
67047	Suppt Empl as SubTeach Stipend	\$61,950	\$116,871	\$102,525	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$0	\$0	\$278	\$0	\$0	\$0
67313	Doctorate Stipend	\$0	\$4,000	\$0	\$0	\$0	\$0
67353	Natl Bd Cert Annual Bonus	\$0	\$168,000	\$0	\$0	\$0	\$0
67373	Stipend-FASSE Top of Scale	\$0	\$2,400	\$0	\$0	\$0	\$0
67393	Annual leave Payout	\$0	\$93,239	\$70,038	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$1,464	\$12,178	\$2,322	\$0	\$0	\$0
68090	OT Pay: Interpreter/Facilitat	\$23,421	\$29,327	\$3,289	\$15,000	\$0	\$15,000

	Subtotal:	\$42,008,089	\$45,894,683	\$43,877,729	\$47,549,912	\$1,944,470	\$49,494,381
	<b>Contracted Services</b>						
72002	Legal	\$131,789	\$156,583	\$268,909	\$150,000	\$250,000 	\$400,000
72007	Contracted Printing Services	\$27,851	\$16,773	\$20,852	\$16,050	\$0 	\$16,050
72013	Contracted Prof/Tech Service	\$1,975,562	\$2,376,352	\$1,535,601	\$1,443,013	\$75,000 	\$1,518,013
72014	Consultant - Reimb Exp	\$0	\$1,234	\$0	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$15,078	\$16,722	\$14,008	\$15,950	\$0 	\$15,950
72024	Computer Tech Contract Svcs	\$0	\$0	\$0	\$49,353	\$25,000 	\$74,353
72060	Repair of Instructional Equip	\$1,946	\$2,329	\$849	\$4,000	\$0	\$4,000
72080	Repair of Non Instruct Equip	\$0	\$157	\$0	\$0	\$0	\$0
	Subtotal:	\$2,152,226	\$2,570,150	\$1,840,219	\$1,678,366	\$350,000	\$2,028,366
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$19,151	\$18,495	\$13,992	\$11,000	\$0	\$11,000
73003	Textbooks	\$20,702	\$34,090	\$17,165	\$21,050	\$0	\$21,050
73004	Library Media Collection	\$1,500	\$1,398	\$1,551	\$1,500	\$0	\$1,500
73005	Postage (Stamps/Metered)	\$4,090	\$2,767	\$2,223	\$2,250	\$0	\$2,250
73007	MOI Printing Services	\$121	\$77	(\$195)	\$0	\$0	\$0
73008	Audio Visual	\$0	\$91	\$111	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$7,271	\$9,280	\$2,573	\$2,600	\$0	\$2,600
73010	Materials of Instruction	\$69,830	\$110,116	\$111,510	\$178,581	\$0	\$178,581
73011	Testing Supplies	\$66,127	\$22,194	\$17,056	\$21,000	\$0	\$21,000
73012	Material/Supplies In Service Program	\$5,250	\$6,120	\$9,873	\$5,500	\$0	\$5,500
73013	Commencement	\$744	\$800	\$45	\$1,014	\$0	\$1,014
73017	Professional Library Supplies	\$2,000	\$940	\$464	\$500	\$0 	\$500
73020	Office / CR Furnishings	\$5,878	\$6,383	\$12,309	\$52,897	\$12,750 	\$65,647
73021	Managed Print Services - MOI	\$18,663	\$20,897	\$4,826	\$4,856	\$0	\$4,856
73024	Tech Materials/Supplies	\$133,421	\$117,942	\$61,865	\$182,180	\$0	\$182,180
73026	Medical Supplies	\$17,239	\$16,821	\$20,855	\$26,450	\$0	\$26,450
73068	Repair of Instructional Equip	\$963	\$447	\$0	\$650	\$0	\$650

	Subtotal:	\$372,951	\$368,859	\$276,223	\$512,028	\$12,750	\$524,778
<b>Other Charges</b>							
74001	Mileage Reimbursement	\$122,713	\$105,870	\$64,739	\$93,250	\$0	\$93,250
74002	Subscriptions and Dues	\$26,551	\$18,390	\$17,669	\$18,675	\$0	\$18,675
74004	Promotions/Incentives	\$1,050	\$289	\$398	\$500	\$0	\$500
74016	Mtg/Conf/Travel/Competitions	\$21,847	\$11,823	\$2,366	\$17,000	\$0	\$17,000
74050	Tele - Communications	\$0	\$0	\$865	\$0	\$0	\$0
74080	Tuition - Oth Sch in MD	\$0	\$205,968	\$0	\$0	\$0	\$0
74090	Priv Sch Tuition - School Age	\$9,509,847	\$10,521,033	\$9,332,724	\$9,220,000	\$0	\$9,220,000
74092	Community Outreach/Family Asst	\$676	\$87	\$0	\$0	\$0	\$0
	Subtotal:	\$9,682,683	\$10,863,460	\$9,418,761	\$9,349,425	\$0	\$9,349,425
<b>Capital Outlay</b>							
75020	Equipment	\$0	\$6,200	\$0	\$0	\$0	\$0
75024	Tech/Computer Equip > \$1000	\$0	\$0	\$0	\$10,000	\$0	\$10,000
	Subtotal:	\$0	\$6,200	\$0	\$10,000	\$0	\$10,000
<b>Transfers</b>							
78020	GF Oper Transfer to Restr Fund	\$0	\$1,413,700	\$0	\$0	\$0	\$0
	Subtotal:	\$0	\$1,413,700	\$0	\$0	\$0	\$0
	<b>TOTAL:</b>	<b>\$54,215,949</b>	<b>\$61,117,052</b>	<b>\$55,412,932</b>	<b>\$59,099,731</b>	<b>\$2,307,220</b>	<b>\$61,406,950</b>








# Organizational Development

		FY18 Actuals		FY19 Actuals		FY20 Actuals		FY21 Approved Budget		FY22 Superintendent's Recommended Budget Adjustments		FY22 Superintendent's Recommended Budget	
FTE Positions		5.00		4.00		16.00		16.00		0.00		16.00	
Account Code	Account Description												
<b>Salaries and Wages</b>													
61004	Director	\$0		\$0		\$118,772		\$133,322		\$0		\$133,322	
61010	Supervisor/Curriculum Specialist	\$0		\$0		\$0		\$227,357		\$0		\$227,357	
61041	Coordinator	\$86,112		\$101,500		\$220,201		\$0		\$0		\$0	
61043	Teacher 10 Month	\$0		\$0		\$322,400		\$328,100		\$0		\$328,100	
61049	Other Professional	\$0		\$0		\$0		\$0		\$0		\$0	
61060	Instructional Assistant	\$0		\$0		\$31,344		\$41,526		\$0		\$41,526	
61095	Secretary	\$57,386		\$57,428		\$101,305		\$118,390		\$0		\$118,390	
61108	Technology Svcs Support	\$0		\$0		\$69,090		\$70,817		\$0		\$70,817	
61143	Teacher - 11 Month	\$247,617		\$206,150		\$393,935		\$303,155		\$0		\$303,155	
61243	Teacher - 12 Month	\$0		\$0		\$103,066		\$210,308		\$0		\$210,308	
66047	Substitute Teacher - Workshop	\$45,771		\$29,202		\$0		\$14,000		\$0		\$14,000	
66054	Sup Pay: Workshop Participant	\$18,469		\$11,819		\$13,367		\$0		\$2,900		\$2,900	
66056	Workshop Instructor	\$105,329		\$104,957		\$106,953		\$146,477		\$0		\$146,477	
66060	Sub Pay - Instructional Asst	\$0		\$0		\$2,156		\$0		\$0		\$0	
66095	Sub Pay: Secretary	\$0		\$0		\$201		\$0		\$0		\$0	
66108	Sup Pay-Tech Svcs Support	\$0		\$0		\$0		\$3,000		\$0		\$3,000	
67041	Coordinator	\$928		\$0		\$0		\$0		\$0		\$0	
67056	MSDE Workshop Presenter	\$118,887		\$106,607		\$105,421		\$125,018		\$0		\$125,018	
	Subtotal:	\$680,500		\$617,663		\$1,588,211		\$1,721,471		\$2,900		\$1,724,371	



<b>Contracted Services</b>							
72007	Contracted Printing Services	\$285	\$180	\$762	\$500	\$0	\$500
72013	Contracted Prof/Tech Service	\$0	\$0	\$2,177	\$10,852	\$0	\$10,852
72021	Managed Print Services - Admin	\$0	\$0	\$3,772	\$3,500	\$0	\$3,500
	Subtotal:	\$285	\$180	\$6,711	\$14,852	\$0	\$14,852
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$3,173	\$1,367	\$8,268	\$3,000	\$6,000	\$9,000
73005	Postage (Stamps/Metered)	\$18	\$40	\$36	\$100	\$0	\$100
73010	Materials of Instruction	\$0	\$0	\$0	\$0	\$0	\$0
73012	Material/Supplies In Service Program	\$2,366	\$2,431	\$5,325	\$7,000	\$0	\$7,000
73017	Professional Library Supplies	\$387	\$509	\$277	\$0	\$0	\$0
73020	Office / CR Furnishings	\$3,932	\$1,655	\$47,374	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$46,145	\$27,850	\$35,473	\$21,617	\$0	\$21,617
	Subtotal:	\$56,020	\$33,852	\$96,753	\$31,717	\$6,000	\$37,717
<b>Other Charges</b>							
74001	Mileage Reimbursement	\$2,619	\$2,555	\$3,912	\$2,300	\$5,990	\$8,290
74002	Subscriptions and Dues	\$288	\$397	\$274	\$200	\$0	\$200
74004	Promotions/Incentives	\$0	\$0	\$2,664	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$0	\$0	\$0	\$0	\$12,000	\$12,000
	Subtotal:	\$2,907	\$2,952	\$6,850	\$2,500	\$17,990	\$20,490
	<b>TOTAL:</b>	<b>\$739,713</b>	<b>\$654,647</b>	<b>\$1,698,525</b>	<b>\$1,770,540</b>	<b>\$26,890</b>	<b>\$1,797,430</b>

# Student Services

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
<b>FTE Positions</b>		27.36	26.36	65.86	65.92	9.00	74.92
<b>Account Code</b>	<b>Account Description</b>						
	<b>Salaries and Wages</b>						
61004	Director	\$154,847	\$58,062	\$150,289	\$154,858	\$0	\$154,858
61010	Supervisor/Curriculum Specialist	\$95,829	\$99,452	\$370,345	\$412,427	\$0	\$412,427
61029	Pupil Personnel Workers	\$953,163	\$986,647	\$1,111,635	\$1,206,053	\$0 	\$1,206,053
61036	CASS/Social Worker	\$551,553	\$555,125	\$483,171	\$370,146	\$240,864 	\$611,010
61040	Psychologist	\$0	\$0	\$2,812,953	\$2,939,588	\$148,400 	\$3,087,988
61041	Coordinator	\$164,355	\$166,802	\$159,531	\$157,127	\$0 	\$157,127
61049	Other Professional	\$0	\$0	\$0	\$0	\$71,049 	\$71,049
61060	Instructional Assistant	\$0	\$0	\$0	\$0	\$0	\$0
61095	Secretary	\$256,973	\$256,011	\$447,791	\$456,471	\$0 	\$456,471
61143	Teacher - 11 Month	\$264,123	\$271,492	\$612,788	\$636,722	\$125,056 	\$761,778
66004	Sup Pay: Director	\$0	\$63,392	\$0	\$0	\$0	\$0
66029	Pupil Personnel Workers	\$20,953	\$8,180	\$0	\$0	\$0	\$0
66036	Sup Pay: CASS/Social Worker	\$0	\$8,618	\$0	\$0	\$0	\$0
66037	Home School Teacher	\$294,529	\$346,890	\$304,016	\$329,642	\$0	\$329,642
66040	Psychologist	\$0	\$0	\$253	\$0	\$0	\$0
66041	Coordinator	\$0	\$324	\$0	\$0	\$0	\$0
66047	Substitute Teacher - Workshop	\$0	\$125	\$0	\$0	\$0	\$0
66049	Other Professional	\$0	\$1,771	\$1,027	\$2,800	\$0	\$2,800
66054	Sup Pay: Workshop Participant	\$13,345	\$6,748	\$3,505	\$16,000	\$0	\$16,000
66056	Workshop Instructor	\$0	\$231	\$0	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$693	\$0	\$0	\$0	\$0	\$0

66095	Sup Pay: Secretary	\$0	\$0	\$0	\$2,050	\$0	\$2,050
66108	Sup Pay-Tech Svcs Support	\$199	\$0	\$0	\$0	\$0	\$0
66137	Home Hosp Tchr Certified	\$0	\$0	\$24,744	\$0	\$0	\$0
66237	Home Hosp Tcher Premium	\$0	\$0	\$2,012	\$0	\$0	\$0
66248	Premium Substitute	\$0	\$0	\$499	\$0	\$0	\$0
68037	Home School Teacher	\$11,996	\$17,802	\$13,283	\$0	\$0	\$0
	Subtotal:	\$2,782,558	\$2,847,671	\$6,497,842	\$6,683,885	\$585,369	\$7,269,254
<b>Contracted Services</b>							
72007	Contracted Printing Services	\$7,853	\$10,946	\$8,883	\$9,750	\$0	\$9,750
72009	Advertising	\$0	\$825	\$848	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$25,064	\$100,428	\$108,661	\$86,135	\$0	\$86,135
72021	Managed Print Services - Admin	\$5,187	\$6,360	\$2,758	\$3,250	\$0	\$3,250
72024	Computer Tech Contract Svcs	\$0	\$0	\$113,355	\$113,355	\$0	\$113,355
	Subtotal:	\$38,103	\$118,559	\$234,505	\$212,490	\$0	\$212,490
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$4,041	\$4,516	\$3,810	\$7,650	\$0	\$7,650
73003	Textbooks	\$6,476	\$5,911	\$1,312	\$9,000	\$0	\$9,000
73005	Postage (Stamps/Metered)	\$2,710	\$4,533	\$3,089	\$6,800	\$0	\$6,800
73010	Materials of Instruction	\$8,584	\$6,524	\$1,211	\$7,038	\$0	\$7,038
73011	Testing Supplies	\$0	\$47,144	\$46,770	\$40,500	\$0	\$40,500
73012	Material/Supplies In Service Program	\$2,250	\$2,488	\$4,488	\$2,500	\$0	\$2,500
73017	Professional Library Supplies	\$0	\$619	\$418	\$1,000	\$0	\$1,000
73020	Office / CR Furnishings	\$11,166	\$12,660	\$12,051	\$31,622	(\$1,500)	\$30,122
73024	Tech Materials/Supplies	\$9,693	\$15,878	\$16,147	\$24,137	\$0	\$24,137
73026	Medical Supplies	\$14,442	\$77,069	\$110,991	\$169,028	\$0	\$169,028
	Subtotal:	\$59,362	\$177,342	\$200,287	\$299,275	(\$1,500)	\$297,775



**Other Charges**

74001	Mileage Reimbursement	\$40,853	\$60,978	\$40,733	\$78,384	\$0	\$78,384
74002	Subscriptions and Dues	\$1,480	\$1,511	\$750	\$1,755	\$0	\$1,755
74004	Promotions/Incentives	\$896	\$0	\$0	\$250	\$0	\$250
74016	Mtg/Conf/Travel/Competitions	\$9,019	\$9,263	\$7,185	\$18,280	\$0	\$18,280
74060	Tuition - College Dual Enroll	\$77,725	\$0	\$0	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$0	\$6,641	\$4,071	\$6,300	\$0	\$6,300
	Subtotal:	\$129,972	\$78,393	\$52,739	\$104,969	\$0	\$104,969
	<b>TOTAL:</b>	<b>\$3,009,994</b>	<b>\$3,221,966</b>	<b>\$6,985,373</b>	<b>\$7,300,619</b>	<b>\$583,869</b>	<b>\$7,884,488</b>

# System Accountability & School Administration

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		0.00	0.00	2.00	3.00	0.00	3.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61004	Director	\$0	\$0	\$141,206	\$158,725	\$0	\$158,725
61095	Secretary	\$0	\$0	\$64,869	\$135,504	\$0	\$135,504
	Subtotal:	\$0	\$0	\$206,075	\$294,229	\$0	\$294,229
<b>Contracted Services</b>							
72007	Contracted Printing Services	\$0	\$0	\$22	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$22	\$0	\$0	\$0
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$0	\$0	\$1,385	\$800	\$0	\$800
73005	Postage (Stamps/Metered)	\$0	\$0	\$0	\$0	\$0	\$0
73008	Audio Visual	\$0	\$0	\$45	\$0	\$0	\$0
73012	Material/Supplies In Service Program	\$0	\$0	\$339	\$0	\$0	\$0
73017	Professional Library Supplies	\$0	\$0	\$140	\$250	\$0	\$250
73020	Office / CR Furnishings	\$0	\$0	\$1,614	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$0	\$0	\$2,462	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$5,986	\$1,050	\$0	\$1,050
<b>Other Charges</b>							
74001	Mileage Reimbursement	\$0	\$0	\$655	\$1,500	\$0	\$1,500
74002	Subscriptions and Dues	\$0	\$0	\$536	\$536	\$0	\$536
74016	Mtg/Conf/Travel/Competitions	\$0	\$0	\$1,099	\$1,575	\$0	\$1,575
	Subtotal:	\$0	\$0	\$2,289	\$3,611	\$0	\$3,611
	<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,372</b>	<b>\$298,890</b>	<b>\$0</b>	<b>\$298,890</b>

# School Administration











		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		30.00	17.00	11.00	10.00	3.00	13.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61004	Director	\$946,752	\$977,904	\$855,905	\$967,394	\$0	\$967,394
61010	Supervisor/Curriculum Specialist	\$98,513	\$101,715	\$106,805	\$110,276	\$0	\$110,276
61015	Principal	\$0	\$0	\$76,939	\$0	\$0	\$0
61016	Senior Project Manager	\$101,257	\$119,954	\$129,497	\$0	\$0	\$0
61025	Assistant Principal	\$9,310	\$0	\$0	\$0	\$0	\$0
61041	Coordinator	\$293,392	\$275,283	\$20,173	\$0	\$0	\$0
61043	Teacher 10 Month	(\$9)	\$0	\$0	\$0	\$168,204	\$168,204
61060	Instructional Assistant	\$0	\$0	\$0	\$0	\$0	\$0
61095	Secretary	\$285,724	\$287,550	\$238,118	\$180,585	\$0	\$180,585
61143	Teacher - 11 Month	\$1,226,728	\$1,219,492	\$0	\$0	\$0	\$0
66015	Sup Pay: Principal	\$0	\$0	\$0	\$39,061	\$0	\$39,061
66023	Sup Pay: Community Liaison	\$423	\$654	\$0	\$0	\$0	\$0
66025	Assistant Principal	\$0	\$0	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$15,101	\$9,716	\$15,311	\$0	\$0	\$0
66047	Substitute Teacher - Workshop	\$8,744	\$2,962	\$2,421	\$7,920	\$0	\$7,920
66048	Substitute Teacher - Sick/Bus	\$0	\$1,300	\$0	\$0	\$0	\$0
66049	Other Professional	\$30,877	\$16,275	\$0	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$16,277	\$7,951	\$2,682	\$800	\$0	\$800
66056	Workshop Instructor	\$1,406	\$2,334	\$2,245	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$7,589	\$5,409	\$5,446	\$0	\$0	\$0

66088	Sup Pay: Custodian	\$97	\$265	\$0	\$2,000	\$0	\$2,000
66095	Sup Pay: Secretary	\$38,669	\$43,081	\$29,817	\$68,930	\$0	\$68,930
66108	Sup Pay-Tech Svcs Support	\$947	\$1,073	\$673	\$0	\$0	\$0
66148	Long-Term Substitute	\$0	\$1,637	\$0	\$0	\$0	\$0
67015	Principal	\$0	\$0	\$0	\$27,300	\$0	\$27,300
67043	Teacher	\$30,949	\$39,516	\$6,510	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$11,881	\$11,628	\$2,003	\$0	\$0	\$0
67099	Other Secretarial/Clerical	\$83,740	\$88,647	\$69,467	\$500	\$0	\$500
68088	OT Pay: Custodian	\$674	\$1,254	\$1,630	\$0	\$0	\$0
68095	OT Pay: Secretary	\$325	\$520	\$0	\$0	\$0	\$0
69998	Expense Recovery - Salary	(\$6,615)	(\$5,895)	(\$5,219)	\$0	\$0	\$0
	Subtotal:	\$3,202,751	\$3,210,221	\$1,560,423	\$1,404,766	\$168,204	\$1,572,970
	<b>Contracted Services</b>						
72005	Facilities Rent	\$3,710	\$2,730	\$2,070	\$2,850	\$0	\$2,850
72007	Contracted Printing Services	\$8,026	\$6,572	\$6,531	\$6,350	\$0	\$6,350
72010	Fees - Official	\$250,166	\$258,314	\$172,078	\$286,998	\$0	\$286,998
72013	Contracted Prof/Tech Service	\$272,114	\$179,955	\$136,685	\$235,950	\$0	\$235,950
72021	Managed Print Services - Admin	\$5,918	\$6,501	\$4,590	\$6,500	\$0	\$6,500
72024	Computer Tech Contract Svcs	\$1,290	\$31,335	\$1,500	\$51,432	\$0	\$51,432
	Subtotal:	\$541,223	\$485,407	\$323,454	\$590,080	\$0	\$590,080
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$2,360	\$2,442	\$1,138	\$1,400	\$0	\$1,400
73002	Fuel and Lube	\$0	\$0	\$0	\$5,000	\$0	\$5,000
73003	Textbooks	\$142	\$142	\$5,223	\$252	\$0	\$252
73005	Postage (Stamps/Metered)	\$62	\$113	\$432	\$125	\$0	\$125
73007	MOI Printing Services	\$120	\$0	\$0	\$150	\$0	\$150
73008	Audio Visual	\$0	\$40	\$0	\$0	\$0	\$0
73010	Materials of Instruction	\$1,168	\$742	\$305	\$15,500	\$0	\$15,500
73012	Material/Supplies In Service Program	\$1,442	\$1,344	\$130	\$700	\$0	\$700

73013	Commencement	\$49,408	\$49,532	\$35,054	\$0	\$0	\$0
73017	Professional Library Supplies	\$3,419	\$3,942	\$401	\$1,500	\$0	\$1,500
73020	Office / CR Furnishings	\$1,418	\$1,743	\$41,354	\$19,000	(\$1,500)	\$17,500
73024	Tech Materials/Supplies	\$11,440	\$42,950	\$27,874	\$17,940	\$0	\$17,940
73026	Medical Supplies	\$0	\$0	\$850	\$0	\$0	\$0
73099	Other	\$0	\$139	\$0	\$0	\$0	\$0
	Subtotal:	\$70,978	\$103,130	\$112,761	\$61,567	(\$1,500)	\$60,067
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$15,378	\$14,302	\$8,566	\$17,700	\$0	\$17,700
74002	Subscriptions and Dues	\$1,492	\$1,392	\$1,046	\$1,035	\$0	\$1,035
74004	Promotions/Incentives	\$1,198	\$1,135	\$608	\$1,125	\$0	\$1,125
74016	Mtg/Conf/Travel/Competitions	\$57,015	\$35,705	\$18,427	\$82,575	\$0	\$82,575
74092	Community Outreach/Family Asst	\$5,969	\$0	\$0	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$0	\$1,967	\$0	\$0	\$0	\$0
	Subtotal:	\$81,051	\$54,501	\$28,647	\$102,435	\$0	\$102,435
	<b>TOTAL:</b>	<b>\$3,896,003</b>	<b>\$3,853,259</b>	<b>\$2,025,285</b>	<b>\$2,158,848</b>	<b>\$166,704</b>	<b>\$2,325,552</b>



# Elementary Schools

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
<b>FTE Positions</b>		1,470.52	1,490.77	1,504.16	1,555.18	52.50	1,607.68
<b>Account Code</b>	<b>Account Description</b>						
	<b>Salaries and Wages</b>						
61015	Principal	\$4,370,550	\$4,477,864	\$4,600,006	\$4,772,991	(\$97,124) 	\$4,675,867
61023	Community Liaison	\$98,415	\$180,851	\$193,524	\$197,006	\$0 	\$197,006
61025	Assistant Principal	\$2,946,428	\$3,024,372	\$3,201,852	\$3,532,404	\$270,510 	\$3,802,914
61036	CASS/Social Worker	\$0	\$57,053	\$72,817	\$70,200	\$0 	\$70,200
61043	Teacher 10 Month	\$68,199,498	\$70,281,996	\$74,748,497	\$86,258,121	\$1,548,636 	\$87,806,757
61044	Guidance Counselor 10 Month	\$2,678,058	\$2,730,505	\$2,741,914	\$3,100,896	\$1,025,410 	\$4,126,306
61045	Library Media Specialist 10 Mo	\$2,094,591	\$2,353,808	\$2,471,974	\$2,855,872	\$28,034 	\$2,883,906
61049	Other Professional	\$38,078	\$34,631	\$40,005	\$41,205	\$0 	\$41,205
61060	Instructional Assistant	\$2,790,649	\$2,750,458	\$2,938,884	\$3,101,919	\$27,437 	\$3,129,356
61095	Secretary	\$2,295,358	\$2,450,503	\$2,474,742	\$2,594,754	\$6,815 	\$2,601,569
61143	Teacher - 11 Month	\$7,356,882	\$8,588,052	\$7,904,238	\$1,235,480	\$0	\$1,235,480
61144	Guidance Counselor 11 Month	\$221,130	\$181,328	\$229,107	\$0	\$0	\$0
61145	Library Media Specialist 11 Mo	\$437,232	\$381,038	\$290,942	\$0	\$0	\$0
66015	Sup Pay: Principal	\$0	\$7,113	\$0	\$0	\$0	\$0
66023	Sup Pay: Community Liaison	\$0	\$0	\$1,865	\$0	\$0	\$0
66025	Assistant Principal	\$34,467	\$51,819	\$22,195	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$473,484	\$468,725	\$413,792	\$404,759	\$0	\$404,759
66044	Sup Pay: Guidance Counselor	\$38,555	\$40,769	\$28,487	\$37,577	\$0	\$37,577
66047	Substitute Teacher - Workshop	\$127,554	\$152,214	\$137,976	\$293,961	\$0	\$293,961
66048	Substitute Teacher - Sick/Bus	\$1,180	\$3,727	\$571,616	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$117,703	\$153,147	\$156,248	\$75,281	\$0	\$75,281
66056	Workshop Instructor	\$114	\$347	\$636	\$0	\$0	\$0

66059	Sup Pay: Lunch Room Monitors	\$0	\$0	\$0	\$0	\$282,452	\$282,452
66060	Sup Pay: Instructional Asst	\$136,519	\$132,006	\$28,676	\$38,100	\$0	\$38,100
66065	Sup Pay: Bus Driver	\$0	\$1,146	\$0	\$0	\$0	\$0
66078	Paid (Auxiliary) Custodian	\$0	\$900	\$1,769	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$21,713	\$16,659	\$37,088	\$21,242	\$0	\$21,242
66108	Sup Pay-Tech Svcs Support	\$587	\$10,517	\$4,828	\$27,909	\$0	\$27,909
66118	Sup Pay-Special Educ Asst	\$0	\$0	(\$289)	\$0	\$0	\$0
66119	Sup Pay-Security Guard	\$0	\$0	\$720	\$0	\$0	\$0
66148	Long-Term Substitute	\$140	\$7,882	\$458,658	\$0	\$0	\$0
66248	Premium Substitute	\$0	\$0	\$23,025	\$0	\$0	\$0
66345	Teacher Substitutes	\$482	\$0	\$4,520	\$0	\$0	\$0
66348	Substitute Teacher Cadre	\$0	\$0	\$94,078	\$0	\$0	\$0
67015	Principal	\$8,648	\$12,325	\$6,126	\$0	\$0	\$0
67025	Assistant Principal	\$5,059	\$2,232	\$9,531	\$0	\$0	\$0
67043	Teacher	\$82,262	\$84,816	\$82,792	\$25,447	\$0	\$25,447
67047	Suppt Empl as SubTeach Stipend	\$158,025	\$161,250	\$142,575	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$1,597	\$108	\$0	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$0	\$40	\$145	\$0	\$0	\$0
68065	OT Pay: Bus Driver	\$0	\$267	\$0	\$0	\$0	\$0
68078	Auxiliary Custodian	\$0	\$0	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$0	\$1,586	\$4,780	\$0	\$0	\$0
	Subtotal:	\$94,734,958	\$98,802,054	\$104,140,339	\$108,685,124	\$3,092,170	\$111,777,293



**Contracted Services**

72007	Contracted Printing Services	\$9,587	\$9,402	\$8,236	\$8,699	\$0	\$8,699
72013	Contracted Prof/Tech Service	\$16,455	\$13,564	\$990	\$5,671	\$0	\$5,671
72021	Managed Print Services - Admin	\$46,779	\$45,602	\$40,447	\$57,101	\$0	\$57,101
72024	Computer Tech Contract Svcs	\$300	\$0	\$204	\$0	\$0	\$0
72060	Repair of Instructional Equip	\$0	\$0	\$200	\$0	\$0	\$0
	Subtotal:	\$73,120	\$68,568	\$50,077	\$71,471	\$0	\$71,471







**Supplies and Materials**

73001	Office Supplies - Non Schools	\$52	\$0	\$0	\$0	\$0	\$0
73002	Fuel and Lube	\$0	\$0	\$372	\$0	\$0	\$0
73003	Textbooks	\$192,603	\$239,784	\$335,798	\$114,287	\$0	\$114,287
73004	Library Media Collection	\$252,066	\$258,157	\$262,803	\$293,073	\$0	\$293,073
73005	Postage (Stamps/Metered)	\$16,025	\$15,330	\$39,026	\$19,251	\$0	\$19,251
73007	MOI Printing Services	\$795	\$1,075	\$454	\$1,000	\$0	\$1,000
73008	Audio Visual	\$3,881	\$9,140	\$2,607	\$5,150	\$0	\$5,150
73009	Office Supplies (Schools Only)	\$71,706	\$96,038	\$65,916	\$78,664	\$0	\$78,664
73010	Materials of Instruction	\$484,064	\$631,118	\$578,479	\$857,206	\$8,208	\$865,414
73012	Material/Supplies In Service Program	\$0	\$0	\$34	\$600	\$0	\$600
73017	Professional Library Supplies	\$13,697	\$27,675	\$10,447	\$2,325	\$0	\$2,325
73020	Office / CR Furnishings	\$42,790	\$40,423	\$44,753	\$94,589	(\$2,850)	\$91,739
73021	Managed Print Services - MOI	\$340,034	\$347,747	\$260,516	\$369,351	\$0	\$369,351
73024	Tech Materials/Supplies	\$196,596	\$186,562	\$170,210	\$151,050	\$0	\$151,050
73026	Medical Supplies	\$11,921	\$12,381	\$11,774	\$13,350	\$0	\$13,350
73098	Principal Discretionary Fund	\$0	\$0	\$25	\$42,760	\$0	\$42,760
73099	Other	\$186	\$0	\$0	\$0	\$0	\$0
73998	Expense Recovery - Supls / Mat	(\$1,462)	(\$2,025)	(\$609)	\$0	\$0	\$0
	Subtotal:	\$1,624,954	\$1,863,404	\$1,782,605	\$2,042,656	\$5,358	\$2,048,014

**Other Charges**

74001	Mileage Reimbursement	\$23,942	\$22,515	\$12,951	\$24,500	\$0	\$24,500
74002	Subscriptions and Dues	\$1,126	\$1,232	\$1,750	\$1,732	\$0	\$1,732
74004	Promotions/Incentives	\$4,213	\$4,398	\$4,709	\$8,267	\$0	\$8,267
74005	Staff Incentives	\$0	\$0	\$0	\$28,094	\$0	\$28,094
74016	Mtg/Conf/Travel/Competitions	\$4,133	\$2,061	\$3,852	\$5,205	\$0	\$5,205
74050	Tele - Communications	\$0	\$0	\$1,948	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$146	\$0	\$49	\$0	\$0	\$0
74099	Other	\$144	\$0	\$0	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$0	(\$1,652)	\$1,872	\$0	\$0	\$0
	Subtotal:	\$33,704	\$28,553	\$27,131	\$67,798	\$0	\$67,798
	<b>TOTAL:</b>	<b>\$96,466,736</b>	<b>\$100,762,579</b>	<b>\$106,000,152</b>	<b>\$110,867,049</b>	<b>\$3,097,528</b>	<b>\$113,964,576</b>

# Middle Schools

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		732.40	785.00	790.50	802.50	12.50	815.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61015	Principal	\$1,578,530	\$1,623,341	\$1,692,324	\$1,698,550	\$0	\$1,698,550
61023	Community Liaison	\$114,877	\$133,977	\$148,816	\$154,862	\$0 	\$154,862
61025	Assistant Principal	\$2,281,844	\$2,589,704	\$2,787,158	\$2,574,070	\$90,170 	\$2,664,240
61043	Teacher 10 Month	\$32,704,936	\$36,098,906	\$38,212,056	\$42,406,750	\$401,548 	\$42,808,297
61044	Guidance Counselor 10 Month	\$1,546,822	\$1,242,429	\$1,216,316	\$1,868,187	\$150,060 	\$2,018,247
61045	Library Media Specialist 10 Mo	\$1,034,901	\$919,430	\$925,015	\$1,123,212	\$0 	\$1,123,212
61060	Instructional Assistant	\$765,813	\$831,000	\$848,626	\$970,377	\$30,654 	\$1,001,031
61095	Secretary	\$1,281,695	\$1,348,723	\$1,390,795	\$1,438,405	\$0	\$1,438,405
61143	Teacher - 11 Month	\$3,196,354	\$2,924,595	\$3,730,229	\$1,392,125	\$0	\$1,392,125
61144	Guidance Counselor 11 Month	\$1,401,861	\$1,532,498	\$1,848,625	\$1,210,060	\$0	\$1,210,060
61145	Library Media Specialist 11 Mo	\$0	\$157,280	\$167,652	\$0	\$0	\$0
66015	Sup Pay: Principal	\$17,180	\$0	\$0	\$0	\$0	\$0
66023	Sup Pay: Community Liaison	\$0	\$0	\$1,648	\$0	\$0	\$0
66025	Assistant Principal	\$0	\$7,551	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$460,967	\$543,326	\$557,467	\$349,569	\$0	\$349,569
66044	Sup Pay: Guidance Counselor	\$33,052	\$44,328	\$49,250	\$48,759	\$0	\$48,759
66047	Substitute Teacher - Workshop	\$16,126	\$12,443	\$54,317	\$79,728	\$0	\$79,728
66048	Substitute Teacher - Sick/Bus	\$161	\$2,408	\$222,493	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$30,401	\$37,934	\$31,935	\$38,436	\$0	\$38,436
66056	Workshop Instructor	\$37	\$0	\$0	\$0	\$0	\$0
66059	Sup Pay: Lunch Room Monitors	\$0	\$0	\$0	\$0	\$0	\$0

66060	Sup Pay: Instructional Asst	\$798	\$6,074	\$1,059	\$11,447	\$0	\$11,447
66078	Paid (Auxiliary) Custodian	\$0	\$594	\$0	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$0	\$89	\$475	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$21,972	\$21,749	\$38,086	\$37,167	\$0	\$37,167
66108	Sup Pay-Tech Svcs Support	\$2,234	\$919	\$3,635	\$4,500	\$0	\$4,500
66119	Sup Pay: Security Guard	\$0	\$96	\$0	\$0	\$0	\$0
66147	Sub - Workshop - MSDE Course	\$0	\$0	\$32	\$0	\$0	\$0
66148	Long-Term Substitute	\$0	\$0	\$354,230	\$0	\$0	\$0
66248	Premium Substitute	\$0	\$0	\$26,694	\$0	\$0	\$0
66345	Teacher Substitutes	\$2,043	\$0	\$85,860	\$0	\$0	\$0
66348	Substitute Teacher Cadre	\$0	\$0	\$32,188	\$0	\$0	\$0
67025	Assistant Principal	\$1,466	\$2,827	\$6,050	\$0	\$0	\$0
67043	Teacher	\$163,913	\$190,342	\$175,500	\$135,528	\$0	\$135,528
67047	Suppt Empl as SubTeach Stipend	\$35,700	\$37,125	\$42,600	\$0	\$0	\$0
68078	Auxiliary Custodian	\$0	\$0	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$0	\$0	\$4,631	\$0	\$0	\$0
	Subtotal:	\$46,693,682	\$50,309,687	\$54,655,762	\$55,541,730	\$672,432	\$56,214,162
	<b>Contracted Services</b>						
72007	Contracted Printing Services	\$6,600	\$4,803	\$5,534	\$5,796	\$0	\$5,796
72013	Contracted Prof/Tech Service	\$22,834	\$25,085	\$106	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$17,907	\$20,242	\$16,331	\$30,660	\$0	\$30,660
72024	Computer Tech Contract Svcs	\$0	\$0	\$1,520	\$0	\$0	\$0
	Subtotal:	\$47,341	\$50,131	\$23,491	\$36,456	\$0	\$36,456
	<b>Supplies and Materials</b>						
73002	Fuel and Lube	\$0	\$101	\$0	\$0	\$0	\$0
73003	Textbooks	\$22,765	\$24,281	\$20,101	\$9,250	\$0	\$9,250
73004	Library Media Collection	\$119,485	\$123,802	\$126,624	\$159,929	\$0	\$159,929
73005	Postage (Stamps/Metered)	\$19,885	\$16,055	\$27,656	\$23,375	\$0	\$23,375
73007	MOI Printing Services	\$444	\$851	\$0	\$0	\$0	\$0

73008	Audio Visual	\$4,135	\$2,768	\$1,397	\$500	\$0	\$500
73009	Office Supplies (Schools Only)	\$45,039	\$54,398	\$40,321	\$42,438	\$0	\$42,438
73010	Materials of Instruction	\$310,338	\$337,402	\$320,948	\$442,926	\$2,209	\$445,135
73011	Testing Supplies	\$0	\$0	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$2,907	\$2,255	\$2,540	\$0	\$0	\$0
73020	Office / CR Furnishings	\$133,201	\$112,544	\$78,671	\$23,746	\$6,000	\$29,746
73021	Managed Print Services - MOI	\$202,550	\$210,296	\$165,138	\$253,138	\$0	\$253,138
73024	Tech Materials/Supplies	\$114,198	\$116,937	\$110,460	\$71,726	\$0	\$71,726
73026	Medical Supplies	\$5,727	\$5,645	\$5,183	\$6,896	\$0	\$6,896
73098	Principal Discretionary Fund	\$88	\$0	\$0	\$39,685	\$0	\$39,685
73099	Other	\$0	\$0	\$1,598	\$0	\$0	\$0
73998	Expense Recovery - Supls / Mat	(\$148)	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$980,614	\$1,007,335	\$900,637	\$1,073,609	\$8,209	\$1,081,818
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$7,508	\$8,476	\$6,676	\$18,000	\$0	\$18,000
74002	Subscriptions and Dues	\$1,588	\$1,739	\$1,810	\$700	\$0	\$700
74004	Promotions/Incentives	\$7,368	\$5,860	\$1,381	\$4,450	\$0	\$4,450
74005	Staff Incentives	\$0	\$0	\$0	\$11,828	\$0	\$11,828
74016	Mtg/Conf/Travel/Competitions	\$1,637	\$1,615	\$665	\$0	\$0	\$0
74050	Tele - Communications	\$0	\$0	\$1,190	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$17	\$1,671	\$2,716	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$0	\$3,075	\$0	\$0	\$0	\$0
	Subtotal:	\$18,118	\$22,435	\$14,438	\$34,978	\$0	\$34,978
	<b>TOTAL:</b>	<b>\$47,739,754</b>	<b>\$51,389,587</b>	<b>\$55,594,328</b>	<b>\$56,686,773</b>	<b>\$680,641</b>	<b>\$57,367,414</b>

# High Schools

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
<b>FTE Positions</b>		933.85	958.50	979.30	1,025.00	43.00	1,068.00
<b>Account Code</b>	<b>Account Description</b>						
<b>Salaries and Wages</b>							
61015	Principal	\$1,542,526	\$1,569,700	\$1,615,397	\$1,555,054	\$0	\$1,555,054
61023	Community Liaison	\$90,082	\$62,633	\$49,322	\$111,786	\$0	\$111,786
61025	Assistant Principal	\$3,041,218	\$3,175,244	\$3,557,200	\$4,016,308	\$0	\$4,016,308
61026	Athletic Director	\$814,555	\$798,296	\$834,260	\$846,979	\$0	\$846,979
61041	Coordinator	\$282,951	\$310,164	\$325,690	\$239,444	\$0	\$239,444
61043	Teacher 10 Month	\$41,944,788	\$43,649,360	\$46,576,613	\$53,012,510	\$1,660,619	\$54,673,129
61044	Guidance Counselor 10 Month	\$1,320,866	\$1,455,425	\$1,687,600	\$1,878,355	\$0	\$1,878,355
61045	Library Media Specialist 10 Mo	\$694,937	\$624,004	\$670,900	\$785,357	\$0	\$785,357
61060	Instructional Assistant	\$1,576,027	\$1,727,231	\$1,935,391	\$2,212,107	\$134,540	\$2,346,647
61095	Secretary	\$2,229,751	\$2,244,579	\$2,271,954	\$2,541,379	\$0	\$2,541,379
61143	Teacher - 11 Month	\$5,826,765	\$6,137,626	\$6,483,053	\$2,700,050	\$312,640	\$3,012,690
61144	Guidance Counselor 11 Month	\$1,761,505	\$1,847,108	\$1,910,648	\$1,998,491	\$0	\$1,998,491
61145	Library Media Specialist 11 Mo	\$0	\$104,104	\$105,304	\$0	\$0	\$0
61243	Teacher - 12 Month	\$83,269	\$89,919	\$96,106	\$360,135	\$0	\$360,135
61244	Gudance Counselor 12 Month	\$106,637	\$108,029	\$109,421	\$111,956	\$0	\$111,956
66023	Sup Pay: Community Liaison	\$0	\$0	\$0	\$0	\$0	\$0
66025	Assistant Principal	\$43,114	\$11,625	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$830,277	\$926,176	\$1,054,105	\$931,070	\$176,600	\$1,107,670
66044	Sup Pay: Guidance Counselor	\$78,100	\$74,513	\$75,176	\$62,842	\$0	\$62,842
66047	Substitute Teacher - Workshop	\$13,851	\$11,367	\$77,404	\$82,682	\$0	\$82,682
66048	Substitute Teacher - Sick/Bus	\$2,295	\$15,281	\$278,724	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$35,407	\$39,785	\$42,677	\$50,120	\$11,263	\$61,383



66056	Workshop Instructor	\$0	\$0	\$119	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$6,161	\$12,162	\$9,622	\$16,214	\$0	\$16,214
66065	Sup Pay: Bus Driver	\$0	\$0	\$3,595	\$0	\$0	\$0
66078	Paid (Auxiliary) Custodian	\$0	\$3,421	\$3,225	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$0	\$112	\$0	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$0	\$0	\$423	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$28,380	\$47,016	\$37,988	\$32,313	\$0	\$32,313
66099	Sup Pay: Other Sec/Clerical	\$0	\$0	\$0	\$0	\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$378	\$563	\$1,304	\$850	\$0	\$850
66116	Sup Pay-Fd Svc Asst Cmplx Mgr	\$0	\$637	\$0	\$0	\$0	\$0
66118	Sup Pay-Special Educ Asst	\$0	\$49	\$0	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$0	\$384	\$1,080	\$0	\$0	\$0
66148	Long-Term Substitute	\$0	\$0	\$194,329	\$0	\$0	\$0
66248	Premium Substitute	\$0	\$0	\$24,313	\$0	\$0	\$0
66345	Teacher Substitutes	\$393	\$0	\$25,421	\$0	\$0	\$0
66348	Substitute Teacher Cadre	\$0	\$0	\$20,166	\$0	\$0	\$0
67015	Principal	\$195	\$1,091	\$149	\$0	\$0	\$0
67025	Assistant Principal	\$11,482	\$8,926	\$248	\$0	\$0	\$0
67026	Activity Pay-Stipend - Acting Athl Dir	\$0	\$0	\$0	\$0	\$0	\$0
67043	Teacher	\$1,711,287	\$1,725,283	\$1,721,951	\$1,713,156	\$0	\$1,713,156
67047	Suppt Empl as SubTeach Stipend	\$51,975	\$62,700	\$42,150	\$0	\$0	\$0
67099	Other Secretarial/Clerical	\$0	\$0	\$0	\$83,098	\$0	\$83,098
68049	OT Pay: Other Professional	\$0	\$0	\$2,496	\$0	\$0	\$0
68078	Auxiliary Custodian	\$0	\$346	\$476	\$0	\$0	\$0
68088	OT Pay: Custodian	\$0	\$0	\$258	\$0	\$0	\$0
66095	OT Pay: Secretary	\$0	\$0	\$131	\$0	\$0	\$0
	Subtotal:	\$64,129,172	\$66,844,857	\$71,846,389	\$75,342,256	\$2,295,662	\$77,637,918

**Contracted Services**

72003	Equipment Rent	\$0	\$1,700	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$10,443	\$9,653	\$12,020	\$16,725	\$0	\$16,725
72013	Contracted Prof/Tech Service	\$10,060	\$19,867	\$11,724	\$10,000	\$0	\$10,000
72016	Fees - Security Guards	\$0	\$0	(\$176)	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$29,283	\$33,598	\$26,889	\$37,736	\$0	\$37,736
72024	Computer Tech Contract Svcs	\$1,494	\$494	\$3,374	\$2,077	\$0	\$2,077
72080	Repair of Instructional Equip	\$0	\$0	\$125	\$0	\$0	\$0
72099	Other	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$51,279	\$65,313	\$53,956	\$66,538	\$0	\$66,538

**Supplies and Materials**

73002	Fuel and Lube	\$0	\$151	\$0	\$0	\$0	\$0
73003	Textbooks	\$97,598	\$89,971	\$66,891	\$73,030	\$0	\$73,030
73004	Library Media Collection	\$148,925	\$159,999	\$170,083	\$224,867	\$0	\$224,867
73005	Postage (Stamps/Metered)	\$42,997	\$42,127	\$49,620	\$51,815	\$0	\$51,815
73007	MOI Printing Services	\$763	\$1,391	\$1,079	\$0	\$0	\$0
73008	Audio Visual	\$47,616	\$15,300	\$4,204	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$76,093	\$61,622	\$50,002	\$64,738	\$0	\$64,738
73010	Materials of Instruction	\$702,489	\$709,613	\$661,725	\$889,227	\$56,935	\$946,162
73011	Testing Supplies	\$2,203	\$790	\$715	\$0	\$0	\$0
73012	Material/Supplies In Service Program	\$0	\$0	\$275	\$0	\$0	\$0
73013	Commencement	\$13,682	\$11,176	\$4,530	\$71,500	\$0	\$71,500
73017	Professional Library Supplies	\$1,005	\$953	\$1,747	\$1,800	\$0	\$1,800
73020	Office / CR Furnishings	\$103,279	\$171,116	\$72,108	\$138,200	\$3,000	\$141,200
73021	Managed Print Services - MOI	\$300,972	\$301,880	\$235,646	\$320,411	\$0	\$320,411
73024	Tech Materials/Supplies	\$303,820	\$270,434	\$419,707	\$201,218	\$17,000	\$218,218
73026	Medical Supplies	\$6,297	\$5,585	\$4,915	\$9,075	\$0	\$9,075
73030	Tools (Non-Classroom Use)	\$0	\$1,184	\$349	\$0	\$0	\$0
73080	Repair of Non Instruct Equip	\$0	\$0	\$205	\$0	\$0	\$0

73098	Principal Discretionary Fund	\$0	\$311	\$0	\$58,532	\$0	\$58,532
73998	Expense Recovery - Supls / Mat	(\$28,879)	(\$30,024)	(\$28,815)	\$0	\$0	\$0
	Subtotal:	\$1,818,860	\$1,813,576	\$1,714,986	\$2,104,413	\$76,935	\$2,181,348
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$26,619	\$31,334	\$19,004	\$34,000	\$0	\$34,000
74002	Subscriptions and Dues	\$14,952	\$14,528	\$13,984	\$14,144	\$0	\$14,144
74004	Promotions/Incentives	\$16,649	\$9,524	\$12,685	\$13,700	\$0	\$13,700
74005	Staff Incentives	\$0	\$0	\$0	\$18,113	\$0	\$18,113
74016	Mtg/Conf/Travel/Competitions	\$11,450	\$11,022	\$11,096	\$28,192	\$0	\$28,192
74050	Tele - Communications	\$0	\$0	\$865	\$0	\$0	\$0
74071	Uniforms	\$1,146	\$2,635	\$3,113	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$0	\$233	\$0	\$0	\$0	\$0
74099	Other	\$0	\$0	\$0	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$0	\$0	\$697	\$0	\$0	\$0
	Subtotal:	\$70,815	\$69,276	\$61,444	\$108,149	\$0	\$108,149
	<b>Capital Outlay</b>						
75020	Equipment	\$12,499	\$0	\$4,372	\$0	\$0	\$0
	Subtotal:	\$12,499	\$0	\$4,372	\$0	\$0	\$0
	<b>TOTAL:</b>	<b>\$66,082,625</b>	<b>\$68,793,022</b>	<b>\$73,681,147</b>	<b>\$77,621,356</b>	<b>\$2,372,597</b>	<b>\$79,993,953</b>

# Charter Schools

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		91.55	95.70	93.20	89.69	0.00	89.69
Account Code	Account Description						
<b>Salaries and Wages</b>							
61015	Principal	\$415,224	\$387,994	\$362,232	\$384,105	\$0	\$384,105
61025	Assistant Principal	\$0	\$0	\$94,683	\$117,029	\$0	\$117,029
61041	Coordinator	\$5,109	\$108,205	\$0	\$0	\$0	\$0
61043	Teacher 10 Month	\$3,122,526	\$3,352,033	\$3,697,896	\$3,931,011	\$0	\$3,931,011
61044	Guidance Counselor 10 Month	\$96,940	\$140,080	\$123,023	\$203,885	\$0	\$203,885
61060	Instructional Assistant	\$487,002	\$524,377	\$534,710	\$471,497	\$0	\$471,497
61084	Maint Mechanic (Cluster)	\$26,943	\$27,482	\$25,109	\$30,938	\$0	\$30,938
61088	Custodian	\$108,958	\$99,355	\$84,891	\$90,251	\$0	\$90,251
61095	Secretary	\$108,673	\$122,163	\$102,444	\$127,719	\$0	\$127,719
61143	Teacher - 11 Month	\$0	\$0	\$82,805	\$54,600	\$0	\$54,600
61243	Teacher - 12 Month	\$61,494	\$1,267	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$68,455	\$75,999	\$78,682	\$54,666	\$0	\$54,666
66044	Sup Pay: Guidance Counselor	\$0	\$0	\$968	\$1,000	\$0	\$1,000
66047	Substitute Teacher - Workshop	\$10,415	\$6,164	\$4,563	\$10,300	\$0	\$10,300
66048	Substitute Teacher - Sick/Bus	\$43,731	\$50,174	\$33,956	\$30,334	\$0	\$30,334
66054	Sup Pay: Workshop Participant	\$8,328	\$1,922	\$7,312	\$3,500	\$0	\$3,500
66060	Sup Pay: Instructional Asst	\$47,430	\$30,407	\$23,703	\$40,003	\$0	\$40,003
66065	Sup Pay: Bus Driver	\$749	\$1,456	\$0	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$12,414	\$5,124	\$3,289	\$13,500	\$0	\$13,500
66089	Sup Pay: Other Technician	\$0	\$0	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$3,919	\$2,148	\$7,955	\$10,353	\$0	\$10,353

66108	Sup Pay-Tech Svcs Support	\$13,521	\$14,142	\$18,855	\$9,316	\$0	\$9,316
66148	Long-Term Substitute	\$27,212	\$85,531	\$39,190	\$9,000	\$0	\$9,000
66248	Premium Substitute	\$8,285	\$0	\$17,964	\$0	\$0	\$0
66345	Teacher Substitutes	\$183	\$372	\$0	\$0	\$0	\$0
67015	Principal	\$2,687	\$1,339	\$645	\$0	\$0	\$0
67025	Assistant Principal	\$928	\$843	\$0	\$0	\$0	\$0
67043	Teacher	\$17,575	\$11,059	\$15,975	\$9,601	\$0	\$9,601
67047	Suppt Empl as SubTeach Stipend	\$16,130	\$23,325	\$14,850	\$7,000	\$0	\$7,000
67313	Doctorate Stipend	\$2,000	\$4,000	\$8,000	\$0	\$0	\$0
67353	Natl Bd Cert Annual Bonus	\$6,000	\$8,000	\$4,000	\$2,000	\$0	\$2,000
67393	Annual leave Payout	\$2,987	\$4,907	\$16,323	\$1,000	\$0	\$1,000
67395	Sick and Safe Leave Payout	\$78	\$80	\$80	\$0	\$0	\$0
68060	OT Pay: Instructional Asst	\$0	\$0	\$121	\$0	\$0	\$0
68065	OT Pay: Bus Driver	\$0	\$156	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$695	\$159	\$0	\$0	\$0	\$0
69998	Expense Recovery - Salary	(\$89,046)	(\$89,046)	\$0	(\$113,800)	\$0	(\$113,800)
	Subtotal:	\$4,637,548	\$5,001,216	\$5,404,224	\$5,498,809	\$0	\$5,498,809
	<b>Contracted Services</b>						
72001	Auditing	\$14,250	\$14,250	\$15,675	\$24,099	\$0	\$24,099
72002	Legal	\$0	\$866	\$805	\$0	\$0	\$0
72003	Equipment Rent	\$729	\$0	\$0	\$523,940	\$0	\$523,940
72005	Facilities Rent	\$1,193,291	\$1,222,962	\$1,253,125	\$672,054	\$0	\$672,054
72007	Contracted Printing Services	\$9,664	\$8,691	\$8,698	\$1,934	\$0	\$1,934
72013	Contracted Prof/Tech Service	\$27,324	\$58,187	\$18,765	\$145,347	\$0	\$145,347
72021	Managed Print Services - Admin	\$2,200	\$3,166	\$2,217	\$0	\$0	\$0
72035	Refuse	\$6,333	\$7,638	\$7,303	\$0	\$0	\$0
72037	Snow Removal	\$4,570	\$6,655	\$1,183	\$0	\$0	\$0
72045	Upkeep of Grounds	\$60,401	\$70,535	\$78,680	\$81,796	\$0	\$81,796
72055	Contracted Maintenance Repairs	\$19,517	\$25,748	\$43,275	\$0	\$0	\$0

72069	Contracted Services - Other	\$11,050	\$33,419	\$34,110	\$0	\$0	\$0
72098	Bank Service Charges	\$1,264	\$1,096	\$1,125	\$0	\$0	\$0
72124	Tech Svc to Charter School	\$25,888	\$26,706	\$44,823	\$0	\$0	\$0
72146	Warehouse Svc to Charter Sch	\$8,428	\$7,939	\$8,587	\$0	\$0	\$0
	Subtotal:	\$1,384,911	\$1,487,858	\$1,518,371	\$1,449,170	\$0	\$1,449,170

**Supplies and Materials**

73002	Fuel and Lube	\$110	\$0	\$0	\$0	\$0	\$0
73003	Textbooks	\$26,999	\$32,245	\$67,944	\$74,843	\$0	\$74,843
73004	Library Media Collection	\$615	\$695	\$713	\$0	\$0	\$0
73005	Postage (Stamps/Metered)	\$1,091	\$707	\$1,601	\$44,407	\$0	\$44,407
73009	Office Supplies (Schools Only)	\$15,227	\$22,727	\$10,298	\$0	\$0	\$0
73010	Materials of Instruction	\$45,557	\$71,980	\$39,246	\$44,105	\$0	\$44,105
73011	Testing Supplies	\$2,100	\$5,928	\$2,323	\$0	\$0	\$0
73012	Material/Supplies In Service Program	\$796	\$5,018	\$2,718	\$0	\$0	\$0
73017	Professional Library Supplies	\$0	\$0	\$307	\$0	\$0	\$0
73020	Office / CR Furnishings	\$12,864	\$9,428	\$2,262	\$0	\$0	\$0
73021	Managed Print Services - MOI	\$8,022	\$8,655	\$6,363	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$26,214	\$31,478	\$24,373	\$0	\$0	\$0
73026	Medical Supplies	\$1,219	\$729	\$454	\$1,150	\$0	\$1,150
73028	Custodial Supplies	\$18,134	\$16,736	\$15,155	\$20,605	\$0	\$20,605
73055	Maintenance Supplies	\$17,408	\$20,171	\$3,832	\$2,500	\$0	\$2,500
73068	Repair of Instructional Equip	\$0	\$0	\$451	\$0	\$0	\$0
	Subtotal:	\$176,354	\$226,499	\$178,040	\$187,610	\$0	\$187,610

**Other Charges**

74001	Mileage Reimbursement	\$0	\$0	\$1,195	\$600	\$0	\$600
74002	Subscriptions and Dues	\$1,945	\$6,351	\$13,045	\$0	\$0	\$0
74004	Promotions/Incentives	\$2,824	\$1,953	\$871	\$0	\$0	\$0
74015	Tuition Reimbursement - Staff	\$4,812	(\$6,162)	\$7,909	\$16,569	\$0	\$16,569
74016	Mtg/Conf/Travel/Competitions	\$31,206	\$22,268	\$7,658	\$53,000	\$0	\$53,000

74018	Prof Licenses - Employees	\$19,747	\$34,597	\$50,424	\$33,788	\$0	\$33,788
74032	Insur - School Bldg and Conten	\$11,044	\$12,249	\$15,192	\$69,974	\$0	\$69,974
74033	Insurance - Liability	\$9,607	\$0	\$0	\$577,478	\$0	\$577,478
74034	Permit /Govt Registration Fees	\$850	\$868	\$0	\$0	\$0	\$0
74035	Workers Comp	\$21,597	\$22,116	\$24,355	\$429,367	\$0	\$429,367
74036	Life Insurance	\$11,612	\$12,641	\$13,558	\$0	\$0	\$0
74037	Health Insurance	\$821,860	\$832,325	\$846,228	\$0	\$0	\$0
74038	Employee Pension/Retire Exp	\$10,261	\$11,281	\$10,561	\$0	\$0	\$0
74040	FICA - Employer's	\$338,476	\$361,891	\$387,135	\$325,270	\$0	\$325,270
74041	Teachers Pension/Retire Exp	\$192,477	\$217,457	\$234,257	\$0	\$0	\$0
74042	Unemployment Comp	\$19,559	\$19,472	\$18,226	\$0	\$0	\$0
74043	Dental Insurance	\$24,947	\$26,217	\$25,892	\$0	\$0	\$0
74050	Tele - Communications	\$30,040	\$29,976	\$27,529	\$46,510	\$0	\$46,510
74052	Water / Sewer	\$7,476	\$10,078	\$10,536	\$0	\$0	\$0
74054	Electricity	\$51,260	\$58,770	\$47,040	\$0	\$0	\$0
74055	Natural Gas / Propane	\$13,789	\$12,697	\$14,125	\$0	\$0	\$0
74059	Terminal Leave Pay	\$14,557	\$0	\$1,462	\$0	\$0	\$0
74099	Other	\$180,774	\$325,138	\$353,021	\$1,695,867	\$0	\$1,695,867
74139	St Tchrs Ret System Admin Fees	\$16,323	\$19,286	\$15,042	\$0	\$0	\$0
74198	Charter School PPA Reserve	\$0	\$1,149,848	\$178,076	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$600	\$1,163	\$28	\$0	\$0	\$0
	Subtotal:	\$1,837,644	\$3,182,480	\$2,303,365	\$3,248,423	\$0	\$3,248,423
	<b>Capital Outlay</b>						
75012	Bldg Alterations (Cap Outlay)	\$1,440	\$0	\$0	\$320,091	\$0	\$320,091
	Subtotal:	\$1,440	\$0	\$0	\$320,091	\$0	\$320,091
	<b>TOTAL:</b>	<b>\$8,037,897</b>	<b>\$9,898,053</b>	<b>\$9,404,000</b>	<b>\$10,704,103</b>	<b>\$0</b>	<b>\$10,704,103</b>

# System Accountability

						FY22			
						Superintendent's		FY22	
						Recommended		Superintendent's	
						Budget		Recommended	
						Adjustments		Budget	
FTE Positions		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget				
		19.00	20.00	23.00	25.00		0.00		25.00
<b>Account Code</b>	<b>Account Description</b>								
	<b>Salaries and Wages</b>								
61004	Director	\$121,732	\$127,249	\$105,400	\$134,977		\$0		\$134,977
61009	Manager	\$108,555	\$120,196	\$126,887	\$131,304		\$0		\$131,304
61010	Supervisor/Curriculum Specialist	\$305,622	\$252,008	\$176,720	\$361,109		\$0		\$361,109
61035	Software Applic Administr	\$243,306	\$334,786	\$392,387	\$486,314		\$0		\$486,314
61041	Coordinator	\$297,452	\$314,016	\$402,355	\$250,821		\$0		\$250,821
61043	Teacher 10 Month	\$53,362	\$0	\$0	\$0		\$0		\$0
61060	Instructional Assistant	\$24,735	\$25,477	\$26,766	\$80,177		\$0		\$80,177
61095	Secretary	\$64,361	\$48,565	\$51,023	\$52,553		\$0		\$52,553
61108	Technology Svcs Support	\$111,383	\$118,167	\$124,146	\$127,250		\$0		\$127,250
61114	Data Analyst/Researcher	\$29,957	\$45,816	\$48,135	\$49,579		\$0		\$49,579
61143	Teacher - 11 Month	\$220,462	\$338,111	\$402,353	\$553,243		\$0		\$553,243
61243	Teacher - 12 Month	\$0	\$0	\$35,282	\$86,710		\$0		\$86,710
66043	Sup Pay: Teacher	\$523	\$0	\$2,560	\$28,956		\$0		\$28,956
66047	Substitute Teacher - Workshop	\$42,801	\$70,173	\$13,189	\$84,503		\$0		\$84,503
66054	Sup Pay: Workshop Participant	\$13,860	\$84,368	\$65,059	\$76,847		\$0		\$76,847
66056	Workshop Instructor	\$0	\$694	\$0	\$0		\$0		\$0
66060	Sup Pay: Instructional Asst	\$202	\$1,147	\$1,302	\$1,800		\$0		\$1,800
66095	Sup Pay: Secretary	\$264	\$419	\$115	\$500		\$0		\$500
66148	Long-Term Substitute	\$0	\$280	\$0	\$0		\$0		\$0
	Subtotal:	\$1,638,578	\$1,881,472	\$1,973,678	\$2,506,643		\$0		\$2,506,643



<b>Contracted Services</b>							
72007	Contracted Printing Services	\$3,913	\$3,627	\$2,358	\$3,575	\$0	\$3,575
72013	Contracted Prof/Tech Service	\$207,140	\$324,090	\$228,498	\$248,346	\$0	\$248,346
72014	Consultant - Reimb Exp	\$0	\$1,782	\$0	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$5,706	\$6,512	\$4,568	\$5,400	\$0	\$5,400
72024	Computer Tech Contract Svcs	\$197,467	\$202,451	\$208,394	\$226,937	\$0	\$226,937
	Subtotal:	\$414,226	\$538,462	\$443,818	\$484,258	\$0	\$484,258
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$2,599	\$4,196	\$1,948	\$5,000	\$0	\$5,000
73003	Textbooks	\$186,475	\$243,106	\$135,675	\$123,476	\$0	\$123,476
73005	Postage (Stamps/Metered)	\$14	\$0	\$446	\$100	\$0	\$100
73010	Materials of Instruction	\$0	\$51,768	\$27,688	\$30,150	\$0	\$30,150
73017	Professional Library Supplies	\$9,827	\$1,138	\$676	\$800	\$0	\$800
73020	Office / CR Furnishings	\$5,980	\$4,861	\$2,794	\$3,000	\$0	\$3,000
73024	Tech Materials/Supplies	\$267,131	\$513,945	\$531,762	\$659,024	\$50,000	\$709,024
	Subtotal:	\$472,027	\$819,013	\$700,989	\$821,550	\$50,000	\$871,550
<b>Other Charges</b>							
74001	Mileage Reimbursement	\$7,122	\$10,479	\$10,510	\$18,600	\$0	\$18,600
74002	Subscriptions and Dues	\$532	\$1,092	\$792	\$792	\$0	\$792
74004	Promotions/Incentives	\$228	\$117	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$3,805	\$3,117	\$6,001	\$8,000	\$0	\$8,000
74018	Prof Licenses - Employees	\$0	\$0	\$1,500	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$0	\$0	\$96	\$0	\$0	\$0
	Subtotal:	\$11,687	\$14,805	\$18,899	\$27,392	\$0	\$27,392
<b>Capital Outlay</b>							
75024	Tech/Computer Equip > \$1000	\$0	\$0	\$14,930	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$14,930	\$0	\$0	\$0
	<b>TOTAL:</b>	<b>\$2,536,517</b>	<b>\$3,253,752</b>	<b>\$3,152,314</b>	<b>\$3,839,843</b>	<b>\$50,000</b>	<b>\$3,889,843</b>

# Curriculum Instruction & Innovation

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		2.00	2.00	2.00	2.00	0.00	2.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61004	Director	\$143,529	\$152,177	\$158,725	\$163,550	\$0	\$163,550
61095	Secretary	\$72,488	\$75,141	\$80,871	\$83,459	\$0	\$83,459
66023	Sup Pay: Community Liaison	\$0	\$0	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$2,315	\$0	\$9,223	\$9,000	\$0	\$9,000
66047	Substitute Teacher - Workshop	\$33,561	\$22,935	\$25,948	\$33,250	\$0	\$33,250
66054	Sup Pay: Workshop Participant	\$27,476	\$12,222	\$139,367	\$324,574	\$0	\$324,574
66056	Workshop Instructor	\$722	\$2,392	\$27,771	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$61	\$0	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$2,556	\$698	\$0	\$0	\$0	\$0
67010	Supervisor	\$4,998	\$0	\$0	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$612	\$1,621	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$353	\$500	\$489	\$500	\$0	\$500
	Subtotal:	\$288,672	\$267,686	\$442,394	\$614,333	\$0	\$614,333
<b>Contracted Services</b>							
72007	Contracted Printing Services	\$10,928	\$11,932	\$12,928	\$18,000	\$0	\$18,000
72013	Contracted Prof/Tech Service	\$28,830	\$35,568	\$40,136	\$30,500	\$0	\$30,500
72021	Managed Print Services - Admin	\$14,828	\$18,883	\$13,820	\$15,000	\$0	\$15,000
72024	Computer Tech Contract Svcs	\$0	\$0	\$32,552	\$0	\$0	\$0
72060	Repair of Instructional Equip	\$11,287	\$12,000	\$750	\$90,000	\$0	\$90,000
	Subtotal:	\$65,873	\$78,383	\$100,186	\$153,500	\$0	\$153,500

**Supplies and Materials**

73001	Office Supplies - Non Schools	\$6,664	\$5,848	\$4,506	\$6,000	\$0	\$6,000
73003	Textbooks	\$996,233	\$1,002,597	\$1,522,526	\$1,500,656	\$1,889,550	\$3,390,206
73005	Postage (Stamps/Metered)	\$150	\$113	\$105	\$100	\$0	\$100
73007	MOI Printing Services	\$501	\$1,457	\$105,927	\$75,000	\$0	\$75,000
73010	Materials of Instruction	\$12,818	\$22,544	\$14,440	\$136,294	\$0	\$136,294
73012	Material/Supplies In Service Program	\$2,139	\$0	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$851	\$9,676	\$54,792	\$3,500	\$0	\$3,500
73020	Office / CR Furnishings	\$4,296	\$3,949	\$1,207	\$3,500	\$0	\$3,500
73024	Tech Materials/Supplies	\$78,764	\$50,445	\$191,211	\$44,000	\$0	\$44,000
	Subtotal:	\$1,102,416	\$1,096,627	\$1,894,714	\$1,769,050	\$1,889,550	\$3,658,600

**Other Charges**

74001	Mileage Reimbursement	\$4,457	\$3,475	\$3,284	\$33,950	\$0	\$33,950
74002	Subscriptions and Dues	\$59	\$259	\$212	\$200	\$0	\$200
74004	Promotions/Incentives	\$589	\$639	\$325	\$1,000	\$0	\$1,000
74016	Mtg/Conf/Travel/Competitions	\$34,946	\$31,899	\$21,857	\$47,906	\$0	\$47,906
	Subtotal:	\$40,051	\$36,273	\$25,678	\$83,056	\$0	\$83,056

**Capital Outlay**

75020	Equipment	\$0	\$0	\$72,945	\$65,000	\$0	\$65,000
	Subtotal:	\$0	\$0	\$72,945	\$65,000	\$0	\$65,000

<b>TOTAL:</b>	<b>\$1,497,011</b>	<b>\$1,478,968</b>	<b>\$2,535,917</b>	<b>\$2,684,939</b>	<b>\$1,889,550</b>	<b>\$4,574,489</b>
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# Curriculum Supervision

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
<b>FTE Positions</b>		74.10	60.10	60.10	61.10	1.00	62.10
<b>Account Code</b>	<b>Account Description</b>						
<b>Salaries and Wages</b>							
61004	Director	\$160,828	\$168,117	\$176,731	\$182,103	\$0	\$182,103
61010	Supervisor/Curriculum Specialist	\$1,670,231	\$1,704,751	\$1,757,236	\$1,941,027	\$0	\$1,941,027
61041	Coordinator	\$421,984	\$435,699	\$542,828	\$505,462	\$0	\$505,462
61043	Teacher 10 Month	\$1,449,478	\$1,509,866	\$1,565,814	\$281,857	\$0	\$281,857
61049	Other Professional	\$0	\$0	\$0	\$62,440	\$0	\$62,440
61060	Instructional Assistant	\$106,984	\$108,834	\$84,196	\$56,842	\$0	\$56,842
61095	Secretary	\$525,478	\$548,209	\$546,976	\$536,242	\$0	\$536,242
61108	Technology Svcs Support	\$0	\$0	\$0	\$0	\$55,147	\$55,147
61143	Teacher - 11 Month	\$1,452,172	\$1,523,574	\$1,498,172	\$1,617,180	\$0	\$1,617,180
61243	Teacher - 12 Month	\$206,700	\$288,939	\$303,978	\$306,762	\$0	\$306,762
66010	Sup Pay: Supervisor	\$0	\$0	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$110,859	\$118,551	\$109,158	\$128,797	\$0	\$128,797
66047	Substitute Teacher - Workshop	\$188,443	\$195,620	\$176	\$220,662	\$0	\$220,662
66048	Substitute Teacher - Sick/Bus	\$205	\$312	\$0	\$0	\$0	\$0
66049	Other Professional	\$0	\$0	\$32,385	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$668,583	\$502,776	\$633,240	\$399,648	\$0	\$399,648
66056	Workshop Instructor	\$3,041	\$2,797	\$2,483	\$6,794	\$0	\$6,794
66060	Sup Pay: Instructional Asst	\$4,023	\$2,475	\$2,634	\$2,848	\$0	\$2,848
66088	Sup Pay: Custodian	\$71	\$147	\$0	\$0	\$0	\$0
66099	Sup Pay: Other Sec/Clerical	\$0	\$0	\$0	\$4,248	\$0	\$4,248
66108	Sup Pay-Tech Svcs Support	\$1,210	\$1,401	\$0	\$0	\$0	\$0

66118	Sup Pay-Special Educ Asst	\$205	\$0	\$0	\$0	\$0	\$0
66148	Long-Term Substitute	\$49	\$0	\$0	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$0	\$0	\$0	\$0	\$0	\$0
68060	OT Pay: Instructional Asst	\$1,303	\$883	\$2,051	\$0	\$0	\$0
68088	OT Pay: Custodian	\$1,909	\$1,502	\$1,848	\$2,350	\$0	\$2,350
	Subtotal:	\$6,973,756	\$7,114,454	\$7,259,904	\$6,255,262	\$55,147	\$6,310,409
	<b>Contracted Services</b>						
72005	Facilities Rent	\$736	\$736	\$1	\$725	\$0	\$725
72007	Contracted Printing Services	\$6,498	\$6,189	\$55	\$2,600	\$0	\$2,600
72013	Contracted Prof/Tech Service	\$129,775	\$119,735	\$92,131	\$158,341	\$0	\$158,341
72014	Consultant - Reimb Exp	\$0	\$0	\$319	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$805	\$0	\$0	\$1,638	\$0	\$1,638
72055	Contracted Maintenance Repairs	\$3,020	\$0	\$0	\$0	\$0	\$0
72060	Repair of Instructional Equip	\$87,667	\$59,436	\$52,120	\$0	\$0	\$0
	Subtotal:	\$228,501	\$186,095	\$144,626	\$163,304	\$0	\$163,304
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$35	\$0	\$0	\$0	\$0	\$0
73002	Fuel and Lube	\$0	\$0	\$402	\$0	\$0	\$0
73003	Textbooks	\$34,996	\$85,913	\$9,604	\$9,266	\$0	\$9,266
73004	Library Media Collection	\$526,748	\$633,208	\$690,254	\$753,049	\$0	\$753,049
73005	Postage (Stamps/Metered)	\$118	\$86	\$50	\$118	\$0	\$118
73007	MOI Printing Services	\$60,423	\$52,280	\$59,192	\$1,250	\$0	\$1,250
73010	Materials of Instruction	\$194,024	\$415,366	\$140,843	\$241,386	\$0	\$241,386
73017	Professional Library Supplies	\$12,555	\$5,541	\$7,689	\$19,950	\$0	\$19,950
73020	Office / CR Furnishings	\$0	\$352	\$0	\$1,500	\$0	\$1,500
73021	Managed Print Services - MOI	\$1,191	\$2,446	\$1,837	\$0	\$0	\$0
73080	Repair of Non-Instruct Equip	\$0	\$0	\$22	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$43,551	\$50,070	\$29,125	\$66,837	\$0	\$66,837
	Subtotal:	\$873,639	\$1,245,261	\$939,018	\$1,093,356	\$0	\$1,093,356

**Other Charges**

74001	Mileage Reimbursement	\$32,385	\$35,634	\$22,033	\$0	\$0	\$0
74002	Subscriptions and Dues	\$11,562	\$12,227	\$15,861	\$17,014	\$0	\$17,014
74004	Promotions/Incentives	\$28,122	\$30,233	\$26,282	\$33,788	\$0	\$33,788
74016	Mtg/Conf/Travel/Competitions	\$20,964	\$12,086	\$10,496	\$21,903	\$0	\$21,903
74050	Tele - Communications	\$80	\$0	\$0	\$0	\$0	\$0
74060	Tuition - College Dual Enroll	\$0	\$77,605	\$108,614	\$102,356	\$0	\$102,356
	Subtotal:	\$93,113	\$167,785	\$183,286	\$175,061	\$0	\$175,061

**Capital Outlay**

75020	Equipment	\$0	\$0	\$263,025	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$263,025	\$0	\$0	\$0
	<b>TOTAL:</b>	<b>\$8,169,010</b>	<b>\$8,713,595</b>	<b>\$8,789,859</b>	<b>\$7,686,983</b>	<b>\$55,147</b>	<b>\$7,742,130</b>

# Office of the Chief of Staff & Legal Counsel

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		3.00	3.00	3.00	3.00	0.00	3.00
<b>Account Code</b>	<b>Account Description</b>						
	<b>Salaries and Wages</b>						
61003	Chief	\$173,490	\$181,354	\$192,325	\$198,172	\$0	\$198,172
61049	Other Professional	\$72,337	\$75,141	\$79,787	\$82,340	\$0	\$82,340
61095	Secretary	\$59,870	\$62,295	\$66,944	\$69,087	\$0	\$69,087
66049	Other Professional	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$305,697	\$318,790	\$339,056	\$349,599	\$0	\$349,599
	<b>Contracted Services</b>						
72002	Legal	\$18,685	\$34,658	\$24,206	\$35,000	\$0	\$35,000
72007	Contracted Printing Services	\$63	\$0	\$0	\$4,000	\$0	\$4,000
72013	Contracted Prof/Tech Service	\$5,259	\$781	\$0	\$1,800	\$0	\$1,800
72021	Managed Print Services - Admin	\$4,267	\$3,956	\$3,647	\$1,900	\$0	\$1,900
	Subtotal:	\$28,275	\$39,396	\$27,853	\$42,700	\$0	\$42,700
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$1,279	\$2,171	\$1,649	\$3,363	\$0	\$3,363
73005	Postage (Stamps/Metered)	\$351	\$319	\$177	\$400	\$0	\$400
73012	Material/Supplies In Service Program	\$473	\$2,405	\$128	\$300	\$0	\$300
73020	Office / CR Furnishings	\$290	\$559	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$3,437	\$1,225	\$1,763	\$1,000	\$0	\$1,000
	Subtotal:	\$5,830	\$6,679	\$3,717	\$5,063	\$0	\$5,063

**Other Charges**

74001	Mileage Reimbursement	\$1,037	\$305	\$478	\$2,000	\$0	\$2,000
74002	Subscriptions and Dues	\$2,856	\$2,734	\$2,762	\$2,000	\$0	\$2,000
74016	Mtg/Conf/Travel/Competitions	\$4,760	\$680	\$1,537	\$4,000	\$0	\$4,000
	Subtotal:	\$8,653	\$3,719	\$4,777	\$8,000	\$0	\$8,000
	<b>TOTAL:</b>	<b>\$348,455</b>	<b>\$368,585</b>	<b>\$375,403</b>	<b>\$405,362</b>	<b>\$0</b>	<b>\$405,362</b>



# Human Resources

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
<b>FTE Positions</b>		29.00	27.00	28.00	28.00	1.00	29.00
<b>Account Code</b>	<b>Account Description</b>						
	<b>Salaries and Wages</b>						
61004	Director	\$172,881	\$158,440	\$147,664	\$152,154	\$0	\$152,154
61008	Officer	\$953,582	\$861,411	\$952,440	\$1,090,296	\$0	\$1,090,296
61041	Coordinator	\$112,459	\$115,544	\$121,087	\$183,164	\$87,971	\$271,135
61043	Teacher 10 Month	\$0	\$11,491	\$0	\$0	\$0	\$0
61049	Other Professional	\$85,437	\$90,350	\$96,714	\$98,003	\$0	\$98,003
61055	Sabbatical (Instructional)	\$0	\$0	\$80,450	\$0	\$0	\$0
61095	Secretary	\$697,976	\$713,432	\$675,571	\$718,515	\$0	\$718,515
61108	Technology Svcs Support	\$62,899	\$19,274	\$0	\$0	\$0	\$0
66048	Substitute Teacher - Sick/Bus	\$551	\$1,939	\$0	\$1,300	\$0	\$1,300
66095	Sup Pay: Secretary	\$3,465	\$28,893	\$17,258	\$9,000	\$0	\$9,000
68095	OT Pay: Secretary	\$0	\$224	\$0	\$0	\$0	\$0
	Subtotal:	\$2,089,250	\$2,000,999	\$2,091,184	\$2,252,432	\$87,971	\$2,340,403

<b>Contracted Services</b>							
72007	Contracted Printing Services	\$5,506	\$2,288	\$1,517	\$19,000	\$0	\$19,000
72009	Adversiting	\$0	\$1,402	\$644	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$75,883	\$113,131	\$113,865	\$162,301	\$8,000	\$170,301
72015	Fingerprinting/Backgrnd Chk	\$42,955	\$48,645	\$49,777	\$50,000	\$0	\$50,000
72017	Fees - Med / Phys Exam	\$1,293	\$276	\$407	\$2,000	\$0	\$2,000
72021	Managed Print Services - Admin	\$5,735	\$6,655	\$5,150	\$3,500	\$0	\$3,500
72090	Moving Expenses	\$326	\$0	\$0	\$1,500	\$0	\$1,500
72998	Expense Recovery - Contracted	(\$43,059)	(\$47,646)	(\$42,009)	(\$36,315)	\$0	(\$36,315)
	Subtotal:	\$88,639	\$124,752	\$129,351	\$201,986	\$8,000	\$209,986
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$6,032	\$10,321	\$8,434	\$8,700	\$0	\$8,700
73005	Postage (Stamps/Metered)	\$8,238	\$4,568	\$7,563	\$14,000	\$0	\$14,000
73012	Material/Supplies In Service Program	\$25	\$0	\$0	\$500	\$0	\$500
73020	Office / CR Furnishings	\$793	\$11,102	\$799	\$4,000	(\$1,500)	\$2,500
73024	Tech Materials/Supplies	\$6,508	\$32,313	\$5,470	\$5,500	\$700	\$6,200
73026	Medical Supplies	\$990	\$313	\$440	\$3,900	\$0	\$3,900
73027	ADA Supplies	\$2,831	\$1,676	\$1,375	\$3,000	\$0	\$3,000
	Subtotal:	\$25,416	\$60,294	\$24,081	\$39,600	(\$800)	\$38,800
<b>Other Charges</b>							
74001	Mileage Reimbursement	\$8,461	\$8,135	\$3,887	\$9,200	\$0	\$9,200
74002	Subscriptions and Dues	\$2,866	\$1,461	\$2,009	\$3,750	\$0	\$3,750
74004	Promotions/Incentives	\$604	\$5,433	\$6,676	\$8,250	\$0	\$8,250
74012	In-Service Training	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
74016	Mtg/Conf/Travel/Competitions	\$14,859	\$19,947	\$8,336	\$27,000	\$0	\$27,000
74018	Prof Licenses - Employees	\$0	\$0	\$0	\$9,500	\$0	\$9,500
74034	Permit /Govt Registration Fees	\$22	\$0	\$0	\$1,000	\$0	\$1,000
	Subtotal:	\$29,812	\$37,977	\$20,908	\$61,700	\$0	\$61,700
	<b>TOTAL:</b>	<b>\$2,233,117</b>	<b>\$2,224,022</b>	<b>\$2,265,524</b>	<b>\$2,555,718</b>	<b>\$95,171</b>	<b>\$2,650,889</b>

# Human Resources Non-Departmental

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		3.25	2.50	0.50	5.00	0.00	5.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61055	Sabbatical (Instructional)	\$200,936	\$28,498	\$0	\$169,169	\$0	\$169,169
66043	Sup Pay: Teacher	\$254,381	\$210,289	\$223,751	\$197,192	\$0	\$197,192
66044	Sup Pay: Guidance Counselor	\$0	\$10,544	\$8,139	\$0	\$0	\$0
66045	Sup Pay: Library Media Spec	\$0	\$1,104	\$1,923	\$0	\$0	\$0
66148	Long-Term Substitute	\$0	\$0	\$482	\$0	\$0	\$0
67313	Doctorate Stipend	\$83,000	\$87,000	\$178,000	\$195,000	\$0	\$195,000
67323	BSG Stipend	\$10,000	\$4,000	\$4,000	\$12,000	\$0	\$12,000
67353	Natl Bd Cert Annual Bonus	\$304,000	\$177,833	\$373,000	\$330,000	\$0	\$330,000
67373	Stipend-FASSE Top of Scale	\$18,400	\$23,200	\$0	\$0	\$0	\$0
67393	Annual leave Payout	\$35,500	\$26,200	\$41,600	\$0	\$0	\$0
	Subtotal:	\$906,217	\$568,668	\$830,895	\$903,361	\$0	\$903,361
<b>Contracted Services</b>							
72018	Fees - Med Admin	\$74,098	\$57,771	\$22,770	\$99,000	\$0	\$99,000
	Subtotal:	\$74,098	\$57,771	\$22,770	\$99,000	\$0	\$99,000
<b>Other Charges</b>							
74015	Tuition Reimbursement - Staff	\$1,596,099	\$1,814,150	\$1,656,675	\$1,830,382	\$0	\$1,830,382
74018	Prof Licenses - Employees	\$7,068	\$4,479	\$15,975	\$0	\$0	\$0
	Subtotal:	\$1,603,167	\$1,818,629	\$1,672,650	\$1,830,382	\$0	\$1,830,382
<b>TOTAL:</b>		<b>\$2,583,482</b>	<b>\$2,445,068</b>	<b>\$2,526,315</b>	<b>\$2,832,743</b>	<b>\$0</b>	<b>\$2,832,743</b>


# Office of the Chief Operating Officer

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		5.00	6.00	6.00	6.00	0.00	6.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61003	Chief	\$161,962	\$169,303	\$175,800	\$181,144	\$0	\$181,144
61010	Supervisor/Curriculum Specialist	\$55,547	\$152,311	\$160,032	\$164,337	\$0	\$164,337
61041	Coordinator	\$0	\$66,860	\$74,915	\$77,313	\$0	\$77,313
61095	Secretary	\$64,864	\$92,243	\$116,542	\$119,728	\$0	\$119,728
66027	Sup Pay: Admin Intern	\$1,222	\$0	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$15,347	\$16,294	\$11,030	\$14,500	\$0	\$14,500
66099	Sup Pay: Other Sec/Clerical	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$298,942	\$497,011	\$538,319	\$557,022	\$0	\$557,022
<b>Contracted Services</b>							
72007	Contracted Printing Services	\$42	\$0	\$0	\$200	\$0	\$200
72013	Contracted Prof/Tech Service	\$9,695	\$0	\$12,000	\$12,500	\$0	\$12,500
72021	Managed Print Services - Admin	\$534	\$812	\$1,106	\$500	\$0	\$500
	Subtotal:	\$10,271	\$812	\$13,106	\$13,200	\$0	\$13,200
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$970	\$910	\$1,402	\$1,000	\$0	\$1,000
73005	Postage (Stamps/Metered)	\$54	\$7	\$14	\$100	\$0	\$100
73012	Material/Supplies In Service Program	\$88	\$0	\$0	\$3,000	\$0	\$3,000
73017	Professional Library Supplies	\$15	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$373	\$1,768	\$2,210	\$0	\$0	\$0
	Subtotal:	\$1,500	\$2,685	\$3,626	\$4,100	\$0	\$4,100

**Other Charges**

74001	Mileage Reimbursement	\$2,111	\$1,465	\$1,243	\$4,000	\$0	\$4,000
74002	Subscriptions and Dues	\$38	\$39	\$337	\$1,750	\$0	\$1,750
74004	Promotions/Incentives	\$300	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$3,484	\$1,102	\$609	\$2,000	\$0	\$2,000
74018	Prof Licenses - Employees	\$250	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$6,183	\$2,607	\$2,189	\$7,750	\$0	\$7,750
	<b>TOTAL:</b>	<b>\$316,896</b>	<b>\$503,115</b>	<b>\$557,240</b>	<b>\$582,072</b>	<b>\$0</b>	<b>\$582,072</b>

# Capital Programs

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		11.00	11.00	11.00	11.00	0.00	11.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61004	Director	\$130,395	\$128,838	\$154,857	\$159,565	\$0	\$159,565
61010	Supervisor/Curriculum Specialist	\$62,850	\$0	\$0	\$0	\$0	\$0
61016	Senior Project Manager	\$205,030	\$212,782	\$226,059	\$233,294	\$0	\$233,294
61024	Assistant Manager	\$111,734	\$116,142	\$126,180	\$136,904	\$0	\$136,904
61095	Secretary	\$180,191	\$180,630	\$141,885	\$143,335	\$0	\$143,335
61096	Project Manager	\$248,000	\$284,449	\$295,946	\$301,588	\$0	\$301,588
61114	Data Analyst/Researcher	\$55,980	\$59,287	\$108,084	\$111,026	\$0	\$111,026
66027	Sup Pay: Admin Intern	\$2,397	\$11,195	\$3,294	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$191	\$0	\$0	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$0	\$34	\$9,434	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$2,350	\$0	\$0	\$0	\$0	\$0
66096	Sup Pay: Project Manager	\$0	\$0	\$0	\$13,538	\$0	\$13,538
67323	BSG Stipend	\$0	\$1,000	\$0	\$0	\$0	\$0
67393	Annual leave Payout	\$2,709	\$1,012	\$0	\$0	\$0	\$0
68095	OT Pay: Secretary	\$0	\$0	\$0	\$2,153	\$0	\$2,153
	Subtotal:	\$1,001,826	\$995,369	\$1,065,739	\$1,101,404	\$0	\$1,101,404
<b>Contracted Services</b>							
72002	Legal	\$54,536	\$6,810	\$34,904	\$25,000	\$15,000 	\$40,000
72003	Equipment Rent	\$0	\$1,909	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$0	\$50	\$1,052	\$3,000	\$0	\$3,000
72013	Contracted Prof/Tech Service	\$246,570	\$254,967	\$57,491	\$365,000	\$0	\$365,000

72016	Fees - Security Guards	\$0	\$0	\$88	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$3,452	\$2,997	\$2,727	\$2,145	\$0	\$2,145
72055	Contracted Maintenance Repairs	\$142,627	\$154,108	\$318,734	\$100,000	\$0	\$100,000
72065	Site Improvements	\$4,531	\$58,475	\$68,551	\$50,000	\$0	\$50,000
72067	Energy/BAS/Generator	\$106,540	\$0	\$0	\$0	\$0	\$0
72068	Curriculum Program Needs	(\$3,383)	\$0	\$0	\$0	\$0	\$0
72066	ADA / Safety	\$33,613	\$550	\$0	\$0	\$0	\$0
72099	Other	\$164,700	\$74,231	\$0	\$171,994	\$0	\$171,994
	Subtotal:	\$753,186	\$554,097	\$483,547	\$717,139	\$15,000	\$732,139
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$5,284	\$3,664	\$2,539	\$6,400	\$0	\$6,400
73005	Postage (Stamps/Metered)	\$138	\$225	\$375	\$500	\$0	\$500
73007	MOI Printing Services	\$25	\$292	\$0	\$0	\$0	\$0
73013	Commencement	\$16,484	\$17,308	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$0	\$596	\$30,101	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$7,662	\$8,330	\$12,848	\$3,000	\$0	\$3,000
73027	ADA Supplies	\$1,281	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$30,874	\$30,415	\$45,863	\$9,900	\$0	\$9,900
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$15,266	\$18,056	\$14,462	\$14,000	\$0	\$14,000
74002	Subscriptions and Dues	\$4,639	\$1,954	\$3,472	\$3,410	\$0	\$3,410
74004	Advert/ Promotions/Incentives	\$345	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$4,059	\$3,013	\$1,030	\$2,500	\$0	\$2,500
74034	Permit /Govt Registration Fees	\$50	\$1,207	\$530	\$500	\$0	\$500
74050	Tele - Communications	\$4,697	\$4,331	\$4,651	\$8,000	\$0	\$8,000
	Subtotal:	\$29,056	\$28,560	\$24,145	\$28,410	\$0	\$28,410

**Capital Outlay**

75024	Tech/Computer Equip > \$1000	\$0	\$7,114	(\$201)	\$0	\$0	\$0
	Subtotal:	\$0	\$7,114	(\$201)	\$0	\$0	\$0

**Transfers**

78080	GF Operating Transfer to Const	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$0	\$0	\$0	\$0

<b>TOTAL:</b>	<b>\$1,814,942</b>	<b>\$1,615,556</b>	<b>\$1,619,093</b>	<b>\$1,856,853</b>	<b>\$15,000</b>	<b>\$1,871,853</b>
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# Facilities Services

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		147.00	147.00	148.00	148.00	0.00	148.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61004	Director	\$130,395	\$136,304	\$141,552	\$145,855	\$0	\$145,855
61009	Manager	\$216,343	\$227,303	\$250,949	\$285,962	\$0	\$285,962
61010	Supervisor/Curriculum Specialist	\$407,690	\$221,788	\$241,953	\$249,697	\$0	\$249,697
61074	Grounds Specialist	\$361,865	\$389,024	\$408,186	\$427,730	\$0	\$427,730
61077	Painter	\$219,913	\$187,350	\$157,634	\$205,806	\$0	\$205,806
61081	HVAC Technician	\$1,837,971	\$1,821,310	\$1,973,893	\$2,290,734	\$0	\$2,290,734
61082	Carpenter	\$333,132	\$344,651	\$342,456	\$364,105	\$0	\$364,105
61083	Electrician	\$1,253,761	\$1,319,977	\$1,342,922	\$1,205,350	\$0	\$1,205,350
61084	Maint Mechanic (Cluster)	\$1,514,527	\$1,514,675	\$1,534,659	\$1,781,176	\$0	\$1,781,176
61085	Plumber	\$1,150,343	\$1,191,717	\$1,207,871	\$1,282,871	\$0	\$1,282,871
61087	Equip Repair Tech	\$73,126	\$79,092	\$83,094	\$85,349	\$0	\$85,349
61095	Secretary	\$184,559	\$196,988	\$178,407	\$166,037	\$0	\$166,037
61096	Project Manager	\$398,708	\$414,054	\$437,167	\$440,755	\$0	\$440,755
61105	Lead Maintenance Mechanic	\$678,466	\$684,226	\$654,566	\$682,698	\$0	\$682,698
61125	Pool Operator	\$79,877	\$87,411	\$97,286	\$99,449	\$0	\$99,449
66027	Sup Pay: Admin Intern	\$1,822	\$2,391	\$0	\$0	\$0	\$0
66071	Sup Pay: Maintenance Mech-HVAC	\$355	\$157	\$212	\$0	\$0	\$0
66074	Sup Pay: Grounds Worker	\$0	\$0	\$0	\$1,500	\$0	\$1,500
66075	Sup Pay: Water Plant Operator	\$211	\$659	\$848	\$0	\$0	\$0
66083	Sup Pay: Electrician	\$0	\$174	\$81	\$0	\$0	\$0
66084	Sup Pay: Maint Mech ( Cluster)	\$0	\$9,061	\$0	\$0	\$0	\$0
66085	Sup Pay: Plumber	\$0	\$94	\$0	\$0	\$0	\$0

66089	Sup Pay: Other Technician	\$0	\$77	\$0	\$500	\$0	\$500
66095	Sup Pay: Secretary	\$0	\$0	\$0	\$1,000	\$0	\$1,000
66096	Sup Pay: Project Manager	\$11,652	\$0	\$0	\$0	\$0	\$0
66105	Sup Pay: Lead Maintenance Mech	\$566	\$895	\$0	\$0	\$0	\$0
66120	Lifeguard	\$35,926	\$20,785	\$25,391	\$40,282	\$0	\$40,282
66123	Water Safety Instructor	\$0	\$161	\$119	\$0	\$0	\$0
66125	Sup Pay: Pool Operator	\$18,662	\$12,512	\$14,977	\$23,007	\$0	\$23,007
67393	Annual leave Payout	\$0	\$0	\$8,694	\$0	\$0	\$0
68010	OT Pay: Supervisor	\$0	\$381	\$0	\$500	\$0	\$500
68071	OT Pay: Maintenance Mech-HVAC	\$3,448	\$3,532	\$1,040	\$0	\$0	\$0
68074	OT Pay: Grounds Specialist	\$161	\$178	\$0	\$4,000	\$0	\$4,000
68075	OT Pay: Water Plant Operator	\$4,525	\$8,218	\$5,696	\$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	\$1,948	\$2,979	\$1,862	\$0	\$0	\$0
68084	OT Pay: Maint Mech (Cluster)	\$823	\$237	\$429	\$25,000	\$0	\$25,000
68085	OT Pay: Plumber	\$1,472	\$1,365	\$2,652	\$0	\$0	\$0
68089	OT Pay: Other Technician	\$219	\$38	\$98	\$500	\$0	\$500
68096	OT Pay - Project Manager	\$0	\$0	\$0	\$1,500	\$0	\$1,500
68105	OT Pay: Lead Maint Mechanic	\$10,893	\$16,958	\$9,890	\$4,500	\$0	\$4,500
68125	OT Pay: Pool Operator	\$3,482	\$1,392	\$3,038	\$4,500	\$0	\$4,500
	Subtotal:	\$8,936,842	\$8,898,113	\$9,127,622	\$9,822,861	\$0	\$9,822,861
	<b>Contracted Services</b>						
72003	Equipment Rent	\$17,368	\$15,020	\$26,242	\$20,500	\$0	\$20,500
72007	Contracted Printing Services	\$103	\$969	\$808	\$500	\$0	\$500
72013	Contracted Prof/Tech Service	\$413,741	\$476,922	\$692,603	\$650,003	\$0	\$650,003
72017	Fees - Med / Phys Exam	\$1,306	\$1,908	\$1,536	\$3,000	\$0	\$3,000
72021	Managed Print Services - Admin	\$2,036	\$2,823	\$2,745	\$3,500	\$0	\$3,500

72036	Septic	\$0	\$0	\$0	\$15,000	\$0	\$15,000
72045	Upkeep of Grounds	\$1,017,669	\$912,796	\$952,295	\$990,899	\$0	\$990,899
72055	Contracted Maintenance Repairs	\$671,075	\$1,195,850	\$1,341,358	\$1,620,473	\$0	\$1,620,473
72066	ADA / Safety	\$0	\$54,413	\$15,516	\$100,000	\$0	\$100,000
72068	Curriculum Program Needs	\$0	\$14,898	\$0	\$0	\$0	\$0
72080	Repair of Non Instruct Equip	\$61,534	\$130,348	\$105,307	\$45,000	\$0	\$45,000
	Subtotal:	\$2,184,832	\$2,805,947	\$3,138,410	\$3,448,875	\$0	\$3,448,875
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$14,877	\$10,386	\$10,305	\$18,300	\$0	\$18,300
73002	Fuel and Lube	\$147,699	\$201,316	\$125,992	\$160,569	\$0	\$160,569
73005	Postage (Stamps/Metered)	\$188	\$24	\$493	\$650	\$0	\$650
73011	Testing Supplies	\$20,437	\$17,245	\$17,176	\$17,000	\$0	\$17,000
73018	Diesel Exhaust Fluid	\$0	\$54	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$0	\$0	\$1,276	\$1,250	\$0	\$1,250
73024	Tech Materials/Supplies	\$15,713	\$8,915	\$69,526	\$9,000	\$0	\$9,000
73026	Medical Supplies	\$408	\$633	\$2,027	\$1,200	\$0	\$1,200
73027	ADA Supplies	\$0	\$3,912	\$7,088	\$0	\$0	\$0
73030	Tools (Non-Classroom Use)	\$50,428	\$49,573	\$67,534	\$59,000	(\$11,400)	\$47,600
73045	Upkeep of Grounds	\$129,281	\$137,678	\$111,791	\$96,300	\$0	\$96,300
73055	Maintenance Supplies	\$1,459,218	\$1,401,495	\$1,468,137	\$1,472,561	\$0	\$1,472,561
73068	Repair of Instructional Equip	\$0	\$214	\$2,083	\$3,000	\$0	\$3,000
73080	Repair of Non-Instruct Equip	\$106,675	\$160,592	\$107,718	\$100,000	\$0	\$100,000
	Subtotal:	\$1,944,924	\$1,992,037	\$1,991,146	\$1,938,830	(\$11,400)	\$1,927,430



**Other Charges**

74001	Mileage Reimbursement	\$3,519	\$5,564	\$3,139	\$5,000	\$0	\$5,000
74002	Subscriptions and Dues	\$5,404	\$2,821	\$1,118	\$1,700	\$0	\$1,700
74004	Promotions/Incentives	\$0	\$1,078	\$0	\$1,750	\$0	\$1,750
74012	In-Service Training	\$36,955	\$14,426	\$42,984	\$63,500	\$0	\$63,500
74013	Safety Meetings	\$0	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$6,440	\$8,759	\$6,250	\$8,000	\$0	\$8,000
74018	Prof Licenses - Employees	\$1,480	\$2,118	\$627	\$2,000	\$0	\$2,000
74034	Permit /Govt Registration Fees	\$2,858	\$4,054	\$3,893	\$6,000	\$0	\$6,000
74050	Tele - Communications	\$36,388	\$36,254	\$37,129	\$35,884	\$0	\$35,884
74071	Uniforms	\$67,452	\$67,314	\$65,717	\$77,075	\$0	\$77,075
	Subtotal:	\$160,497	\$142,388	\$160,857	\$200,909	\$0	\$200,909

**Capital Outlay**

75020	Equipment	\$18,669	\$0	\$24,750	\$60,000	\$0	\$60,000
75086	Vehicles - Replacement	\$344,886	\$374,946	\$275,879	\$0	\$0	\$0
	Subtotal:	\$363,555	\$374,946	\$300,629	\$60,000	\$0	\$60,000
	<b>TOTAL:</b>	<b>\$13,590,649</b>	<b>\$14,213,431</b>	<b>\$14,718,664</b>	<b>\$15,471,475</b>	<b>(\$11,400)</b>	<b>\$15,460,075</b>

# Custodial Services

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		359.00	367.50	367.50	373.00	6.50	379.50
Account Code	Account Description						
<b>Salaries and Wages</b>							
61010	Supervisor/Curriculum Specialist	\$0	\$196,037	\$207,944	\$225,248	\$0	\$225,248
61088	Custodian	\$12,605,337	\$13,044,691	\$13,532,239	\$13,964,620	\$210,639	\$14,175,259
61095	Secretary	\$0	\$0	\$27,770	\$45,320	\$0	\$45,320
66027	Sup Pay: Admin Intern	\$4,888	\$9,203	\$12,092	\$0	\$0	\$0
66061	Student Workstudy	\$0	\$2,485	\$737	\$0	\$0	\$0
66078	Paid (Auxiliary) Custodian	\$0	\$0	\$425	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$195,374	\$171,570	\$171,201	\$230,000	\$0	\$230,000
66095	Sup Pay: Secretary	\$3,197	\$0	\$0	\$0	\$0	\$0
67393	Annual leave Payout	\$0	\$47,944	\$114,069	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$112	\$604	\$688	\$0	\$0	\$0
66099	Sup Pay: Other Sec/Clerical	\$0	\$0	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$17,736	\$54,104	\$20,436	\$5,732	\$0	\$5,732
68095	OT Pay: Secretary	\$161	\$0	\$362	\$0	\$0	\$0
	Subtotal:	\$12,826,806	\$13,526,638	\$14,087,962	\$14,470,920	\$210,639	\$14,681,559
<b>Contracted Services</b>							
72003	Equipment Rent	\$594	\$0	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$646	\$0	\$25	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$10,001	\$0	\$0	\$0	\$0	\$0
72017	Fees - Med / Phys Exam	\$8,639	\$10,312	\$6,617	\$14,000	\$0	\$14,000
72021	Managed Print Services - Admin	\$316	\$324	\$286	\$400	\$0	\$400
72037	Snow Removal	\$811,402	\$1,094,012	\$137,378	\$577,356	\$8,500	\$585,856

72043	Exterminating Service	\$16,361	\$17,600	\$10,916	\$18,300	\$0	\$18,300
72045	Upkeep of Grounds	\$163,559	\$146,210	\$161,835	\$175,000	\$4,520	\$179,520
72080	Repair of Non Instruct Equip	\$26,651	\$45,098	\$42,814	\$35,000	\$0	\$35,000
	Subtotal:	\$1,038,169	\$1,313,557	\$359,871	\$820,056	\$13,020	\$833,076
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$476	\$507	\$1,165	\$900	\$0	\$900
73002	Fuel and Lube	\$25,007	\$27,774	\$21,623	\$32,795	\$0	\$32,795
73005	Postage (Stamps/Metered)	\$3	\$4	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$0	\$0	\$354	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$1,417	\$896	\$2,774	\$0	\$0	\$0
73028	Custodial Supplies	\$840,917	\$891,298	\$756,767	\$866,094	\$5,000	\$871,094
73030	Tools (Non-Classroom Use)	\$72,532	\$103,215	\$414,536	\$60,000	\$0	\$60,000
73040	Electrical Supplies	\$21,741	\$14,516	\$23,284	\$20,000	\$0	\$20,000
73045	Upkeep of Grounds	\$0	\$0	\$0	\$0	\$0	\$0
73080	Repair of Non-Instruct Equip	\$12,362	\$11,726	\$23,839	\$20,000	\$0	\$20,000
73099	Other	\$11,976	\$8,089	\$0	\$17,942	\$2,978	\$20,920
	Subtotal:	\$986,430	\$1,058,024	\$1,244,342	\$1,017,731	\$7,978	\$1,025,709
<b>Other Charges</b>							
74001	Mileage Reimbursement	\$4,912	\$4,469	\$1,718	\$5,500	\$0	\$5,500
74004	Advert/ Promotions/Incentives	\$916	\$0	\$0	\$0	\$0	\$0
74012	In-Service Training	\$5,689	\$3,947	\$1,293	\$5,000	\$0	\$5,000
74016	Mtg/Conf/Travel/Competitions	\$502	\$442	\$0	\$0	\$0	\$0
74050	Tele - Communications	\$1,090	\$998	\$1,089	\$1,800	\$0	\$1,800
74071	Uniforms	\$250	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$13,357	\$9,855	\$4,099	\$12,300	\$0	\$12,300
<b>Capital Outlay</b>							
75020	Equipment	\$35,068	\$28,936	\$84,903	\$70,000	\$0	\$70,000
	Subtotal:	\$35,068	\$28,936	\$84,903	\$70,000	\$0	\$70,000
	<b>TOTAL:</b>	<b>\$14,899,831</b>	<b>\$15,937,009</b>	<b>\$15,781,177</b>	<b>\$16,391,007</b>	<b>\$231,637</b>	<b>\$16,622,644</b>

# Energy & Recycling

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	4 - FY22 Superintendent's Recommended Budget
FTE Positions		1.00	1.00	1.00	1.00	0.00	1.00
<b>Account Code</b>	<b>Account Description</b>						
	<b>Salaries and Wages</b>						
61076	Energy Specialist	\$82,788	\$86,980	\$90,937	\$75,754	\$0	\$75,754
66095	Sup Pay: Secretary	\$14,881	\$13,757	\$8,753	\$10,000	\$0	\$10,000
67395	Sick and Safe Leave Payout	\$0	\$0	\$644	\$0	\$0	\$0
	Subtotal:	\$97,670	\$100,737	\$100,334	\$85,754	\$0	\$85,754
	<b>Contracted Services</b>						
72005	Facilities Rent	\$293,252	\$296,003	\$275,138	\$309,072	\$0	\$309,072
72007	Contracted Printing Services	\$0	\$0	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$54,934	\$82,060	\$102,470	\$70,000	\$0	\$70,000
72035	Refuse	\$351,925	\$358,731	\$353,081	\$503,900	\$0	\$503,900
72036	Septic	\$42,289	\$32,865	\$22,916	\$52,000	\$0	\$52,000
	Subtotal:	\$742,400	\$769,659	\$753,604	\$934,972	\$0	\$934,972
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$2,766	\$1,421	\$587	\$2,000	\$0	\$2,000
73020	Office / CR Furnishings	\$0	\$0	\$354	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$756	\$0	\$0	\$0	\$0	\$0
73030	Tools (Non-Classroom Use)	\$0	\$0	\$0	\$1,500	\$0	\$1,500
	Subtotal:	\$3,522	\$1,421	\$940	\$3,500	\$0	\$3,500

**Other Charges**

74001	Mileage Reimbursement	\$107	\$48	\$272	\$2,500	\$0	\$2,500
74016	Mtg/Conf/Travel/Competitions	\$0	\$0	\$0	\$1,200	\$0	\$1,200
74051	Fuel Oil - Heat	\$751,899	\$568,142	\$522,914	\$1,050,000	\$0	\$1,050,000
74052	Water / Sewer	\$1,150,163	\$1,207,772	\$1,152,539	\$1,382,479	\$0	\$1,382,479
74054	Electricity	\$6,513,208	\$6,407,266	\$5,549,120	\$7,080,912	\$102,800	\$7,183,712
74055	Natural Gas / Propane	\$1,248,892	\$1,137,287	\$1,186,311	\$1,600,126	\$0	\$1,600,126
	Subtotal:	\$9,664,269	\$9,320,514	\$8,411,155	\$11,117,217	\$102,800	\$11,220,017
	<b>TOTAL:</b>	<b>\$10,507,861</b>	<b>\$10,192,331</b>	<b>\$9,266,033</b>	<b>\$12,141,443</b>	<b>\$102,800</b>	<b>\$12,244,243</b>




# Security & Emergency Management

		FTE Positions		FY21 Approved Budget		FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
		4.00	5.00	5.00	5.00	0.00	5.00
Account Code	Account Description	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
<b>Salaries and Wages</b>							
61010	Supervisor/Curriculum Specialist	\$97,631	\$163,651	\$196,941	\$203,244	\$0	\$203,244
61087	Equip Repair Tech	\$106,977	\$115,296	\$119,954	\$122,354	\$0	\$122,354
61095	Secretary	\$48,094	\$53,570	\$46,871	\$58,507	\$0	\$58,507
66087	Sup Pay: Equip Repair Tech	\$2,163	\$5,634	\$3,665	\$3,000	\$0	\$3,000
66095	Sup Pay: Secretary	\$5,146	\$3,701	\$3,938	\$3,700	\$0	\$3,700
66119	Sup Pay: Security Guard	\$189,332	\$178,102	\$150,319	\$256,745	\$0	\$256,745
67099	Other Secretarial/Clerical	\$0	\$273	\$0	\$0	\$0	\$0
	Subtotal:	\$449,343	\$520,228	\$521,689	\$647,549	\$0	\$647,549
<b>Contracted Services</b>							
72007	Contracted Printing Services	\$0	\$451	\$696	\$1,000	\$0	\$1,000
72013	Contracted Prof/Tech Service	\$49,205	\$34,970	\$44,270	\$95,200	\$0	\$95,200
72016	Fees - Security Guards	\$682	\$12,576	\$11,171	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$131	\$157	\$627	\$1,100	\$0	\$1,100
72024	Computer Tech Contract Svcs	\$123,363	\$9,531	\$38,817	\$2,000	\$0	\$2,000
	Subtotal:	\$173,380	\$57,686	\$95,580	\$99,300	\$0	\$99,300
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$5,005	\$1,565	\$3,274	\$2,000	\$0	\$2,000
73005	Postage (Stamps/Metered)	\$52	\$0	\$7	\$0	\$0	\$0
73012	Material/Supplies In Service Program	\$150	\$124	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$200	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$82,641	\$115,721	\$219,748	\$118,000	\$23,000	\$141,000



73055	Maintenance Supplies	\$1,219	\$887	\$269	\$2,000	\$0	\$2,000
73998	Expense Recovery - Supls / Mat	(\$1,605)	(\$1,495)	(\$1,295)	(\$2,000)	\$0	(\$2,000)
	Subtotal:	\$87,662	\$116,803	\$222,003	\$120,000	\$23,000	\$143,000
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$1	\$168	\$474	\$600	\$0	\$600
74002	Subscriptions and Dues	\$407	\$717	\$247	\$500	\$0	\$500
74016	Mtg/Conf/Travel/Competitions	\$1,798	\$1,349	\$298	\$6,500	\$0	\$6,500
74050	Tele - Communications	\$0	\$459	\$636	\$0	\$0	\$0
74071	Uniforms	\$249	\$335	\$292	\$0	\$0	\$0
	Subtotal:	\$2,455	\$3,027	\$1,947	\$7,600	\$0	\$7,600
	<b>Capital Outlay</b>						
75086	Vehicles - Replacement	\$21,723	(\$1,558)	\$0	\$0	\$0	\$0
	Subtotal:	\$21,723	(\$1,558)	\$0	\$0	\$0	\$0
	<b>TOTAL:</b>	<b>\$734,563</b>	<b>\$696,186</b>	<b>\$841,220</b>	<b>\$874,449</b>	<b>\$23,000</b>	<b>\$897,449</b>

# Transportation

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
<b>FTE Positions</b>		446.58	441.04	461.20	454.96	1.00	455.96
<b>Account Code</b>	<b>Account Description</b>						
	<b>Salaries and Wages</b>						
61004	Director	\$144,559	\$151,111	\$159,565	\$164,416	\$0	\$164,416
61009	Manager	\$79,347	\$80,505	\$99,474	\$102,960	\$0	\$102,960
61024	Assistant Manager	\$449,976	\$515,611	\$565,770	\$543,840	\$0	\$543,840
61064	Bus Assistant	\$1,890,713	\$1,940,024	\$2,096,415	\$2,388,103	\$0	\$2,388,103
61065	Bus Driver	\$8,452,014	\$8,585,127	\$9,030,101	\$9,381,844	\$0	\$9,381,844
61072	Warehouse Specialist	\$116,761	\$119,410	\$111,858	\$141,211	\$0	\$141,211
61087	Equip Repair Tech	\$774,406	\$791,803	\$821,335	\$915,728	\$0	\$915,728
61089	Other Technician	\$386,597	\$394,751	\$400,400	\$463,696	\$0	\$463,696
61095	Secretary	\$182,512	\$201,268	\$219,638	\$226,511	\$0	\$226,511
61127	Driver Trainer	\$99,033	\$103,927	\$111,692	\$115,106	\$44,420 	\$159,527
66064	Sup Pay: Bus Assistant	\$358,524	\$473,404	\$482,004	\$360,689	\$0	\$360,689
66065	Sup Pay: Bus Driver	\$1,025,444	\$1,166,529	\$1,362,759	\$1,677,769	\$0	\$1,677,769
66067	Substitute Bus Driver	\$332,753	\$261,673	\$0	\$0	\$0	\$0
66072	Sup Pay-Warehouse Spec	\$1,535	\$2,564	\$1,620	\$0	\$0	\$0
66087	Sup Pay: Equip Repair Tech	\$3,358	\$4,013	\$2,672	\$16,145	\$0	\$16,145
66089	Sup Pay: Other Technician	\$2,141	\$9,076	\$3,619	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$5,221	\$6,819	\$6,819	\$10,764	\$0	\$10,764
66127	Sup Pay: Driver Trainer	\$359	\$779	\$285	\$0	\$0	\$0
67064	Bus Aides	\$13,601	\$8,712	\$20,945	\$22,724	\$0	\$22,724
67065	Bus Operators	\$238,644	\$271,456	\$296,263	\$264,788	\$0	\$264,788
67383	Stipend-Transportation Empl	\$45,650	\$37,600	\$49,400	\$75,260	\$0	\$75,260
67395	Sick and Safe Leave Payout	\$0	\$0	\$760	\$0	\$0	\$0








68064	OT Pay: Bus Assistant	\$22,411	\$32,315	\$11,709	\$10,764	\$0	\$10,764
68065	OT Pay: Bus Driver	\$124,288	\$150,969	\$80,846	\$131,453	\$0	\$131,453
68067	OT Pay: Sub Bus Driver	\$2,041	\$1,802	\$0	\$0	\$0	\$0
68072	OT Pay-Warehouse Spec	\$6,828	\$14,069	\$9,439	\$0	\$0	\$0
68087	OT Pay: Equip Repair Tech	\$24,025	\$38,732	\$41,629	\$24,061	\$0	\$24,061
68089	OT Pay: Other Technician	\$7,170	\$31,765	\$35,752	\$0	\$0	\$0
68095	OT Pay: Secretary	\$1,240	\$3,587	\$11,469	\$6,527	\$0	\$6,527
68127	OT Pay: Driver Trainer	\$54	\$1,875	\$1,962	\$0	\$0	\$0
	Subtotal:	\$14,791,203	\$15,401,277	\$16,036,200	\$17,044,360	\$44,420	\$17,088,780

**Contracted Services**

72003	Equipment Rent	\$0	\$0	\$0	\$0	\$0	\$0
72005	Facilities Rent	\$0	\$750	\$1,125	\$0	\$0	\$0
72007	Contracted Printing Services	\$8,124	\$12,243	\$6,903	\$12,714	\$0	\$12,714
72013	Contracted Prof/Tech Service	\$72,865	\$47,382	\$20,952	\$11,500	\$0	\$11,500
72017	Fees - Med / Phys Exam	\$29,800	\$31,680	\$29,921	\$33,000	\$0	\$33,000
72021	Managed Print Services - Admin	\$6,578	\$6,495	\$7,027	\$6,000	\$0	\$6,000
72024	Computer Tech Contract Svcs	\$47,704	\$23,714	\$42,058	\$49,000	\$25,000	\$74,000
72028	Fees - Drug Testing	\$11,356	\$10,760	\$10,769	\$23,000	\$0	\$23,000
72029	Non Public Conveyance	\$46,252	\$49,510	\$40,679	\$28,000	\$42,000	\$70,000
72031	Bus Operators- Curricular Activities	\$119,912	\$135,372	\$51,856	\$121,667	\$0	\$121,667
72034	Bus Inspection	\$0	\$0	\$0	\$1,600	\$0	\$1,600
72070	Repair Of Equip - Contract Bus	\$357,280	\$528,488	\$412,106	\$400,000	\$25,000	\$425,000
72080	Repair of Non Instruct Equip	\$15,562	\$1,278	\$32,373	\$28,000	\$0	\$28,000
	Subtotal:	\$715,432	\$847,671	\$655,770	\$714,481	\$92,000	\$806,481

**Supplies and Materials**

73001	Office Supplies - Non Schools	\$11,099	\$12,036	\$15,369	\$14,000	\$0	\$14,000
73002	Fuel and Lube	\$2,331,276	\$2,359,178	\$1,545,686	\$2,658,641	\$0	\$2,658,641
73005	Postage (Stamps/Metered)	\$1,113	\$310	\$286	\$750	\$0	\$750
73012	Material/Supplies In Service Program	\$0	\$0	\$0	\$3,717	\$0	\$3,717

73018	Diesel Exhaust Fluid	\$19,899	\$24,233	\$19,773	\$30,000	\$3,000		\$33,000
73020	Office / CR Furnishings	\$310	\$737	\$884	\$2,500	\$0		\$2,500
73024	Tech Materials/Supplies	(\$16,325)	\$8,254	\$73,328	\$13,000	\$0		\$13,000
73030	Tools (Non-Classroom Use)	\$1,834	\$10,505	\$4,775	\$10,500	\$0		\$10,500
73070	Repair of Equip - Buses	\$1,045,135	\$1,131,179	\$1,053,036	\$1,150,000	\$25,750		\$1,175,750
73080	Repair of Non-Instruct Equip	\$16,449	\$4,034	\$15,724	\$20,000	\$0		\$20,000
73998	Expense Recovery - Supls / Mat	(\$324,256)	(\$337,207)	(\$231,170)	(\$300,000)	\$0		(\$300,000)
	Subtotal:	\$3,086,533	\$3,213,258	\$2,497,691	\$3,603,108	\$28,750		\$3,631,858
	<b>Other Charges</b>							
74001	Mileage Reimbursement	\$902	\$1,034	\$1,123	\$2,950	\$0		\$2,950
74002	Subscriptions and Dues	\$1,455	\$266	\$2,475	\$1,500	\$1,800		\$3,300
74004	Promotions/Incentives	\$133	\$373	\$2,854	\$3,500	\$0		\$3,500
74012	In-Service Training	\$811	\$0	\$0	\$500	\$0		\$500
74016	Mtg/Conf/Travel/Competitions	\$5,242	\$3,260	\$747	\$5,750	\$0		\$5,750
74018	Prof Licenses - Employees	\$0	\$0	\$0	\$1,225	\$0		\$1,225
74034	Permit /Govt Registration Fees	\$358	\$2,948	\$2,025	\$1,000	\$0		\$1,000
74061	Transportation	\$4,450	\$4,100	\$3,550	\$3,700	\$0		\$3,700
74071	Uniforms	\$13,000	\$12,306	\$11,662	\$16,525	\$0		\$16,525
74095	Inventory Adjustment	\$4,240	\$3,117	\$37,926	\$0	\$0		\$0
74097	Ins Warranty Recovery Vehicles	\$0	\$0	\$0	\$0	\$0		\$0
	Subtotal:	\$30,591	\$27,405	\$62,362	\$36,650	\$1,800		\$38,450
	<b>Capital Outlay</b>							
75020	Equipment	\$2,776,257	\$2,857,838	\$3,170,611	\$3,129,043	\$399,000		\$3,528,043
75086	Vehicles - Replacement	\$52,863	\$0	\$85,840	\$250,000	\$287,000		\$537,000
	Subtotal:	\$2,829,120	\$2,857,838	\$3,256,451	\$3,379,043	\$686,000		\$4,065,043
	<b>TOTAL:</b>	<b>\$21,452,879</b>	<b>\$22,347,448</b>	<b>\$22,508,475</b>	<b>\$24,777,642</b>	<b>\$852,970</b>		<b>\$25,630,612</b>

# Technology Infrastructure

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		31.00	32.00	37.00	44.00	0.00	44.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61004	Director	\$135,430	\$141,568	\$147,665	\$152,154	\$0	\$152,154
61010	Supervisor/Curriculum Specialist	\$248,925	\$126,192	\$135,401	\$169,734	\$0	\$169,734
61083	Electrician	\$0	\$0	\$0	\$200,717	\$0	\$200,717
61095	Secretary	\$100,459	\$51,147	\$45,012	\$44,881	\$0	\$44,881
61096	Project Manager	\$0	\$0	\$0	\$92,943	\$0	\$92,943
61108	Technology Svcs Support	\$1,695,918	\$1,772,834	\$2,087,920	\$2,581,415	\$0	\$2,581,415
66027	Sup Pay: Admin Intern	\$17,248	\$9,800	\$10,819	\$19,000	\$0	\$19,000
66047	Substitute Teacher - Workshop	\$240	\$93	\$48	\$500	\$0	\$500
66099	Sup Pay: Other Sec/Clerical	\$0	\$0	\$0	\$0	\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$19,034	\$13,660	\$27,338	\$25,000	\$0	\$25,000
69998	Expense Recovery - Salary	(\$13,521)	(\$14,142)	(\$18,855)	(\$12,079)	\$0	(\$12,079)
	Subtotal:	\$2,203,734	\$2,101,151	\$2,435,347	\$3,274,266	\$0	\$3,274,266
<b>Contracted Services</b>							
72007	Contracted Printing Services	\$4,801	\$57	\$159	\$1,500	\$0	\$1,500
72009	Advertising	\$0	\$1,395	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$1,270,575	\$1,449,624	\$1,176,738	\$35,000	\$0	\$35,000
72021	Managed Print Services - Admin	\$1,123	\$656	\$1,532	\$1,350	\$0	\$1,350
72024	Computer Tech Contract Svcs	\$0	\$0	\$0	\$1,056,466	\$0	\$1,056,466
72060	Repair of Instructional Equip	\$0	\$0	\$913	\$0	\$0	\$0
72998	Expense Recovery - Contracted	(\$25,888)	(\$26,706)	(\$44,823)	(\$2,963)	\$0	(\$2,963)
	Subtotal:	\$1,250,611	\$1,425,025	\$1,134,519	\$1,091,353	\$0	\$1,091,353

**Supplies and Materials**

73001	Office Supplies - Non Schools	\$8,842	\$6,490	\$2,436	\$12,500	\$0	\$12,500
73005	Postage (Stamps/Metered)	\$0	\$92	\$107	\$350	\$0	\$350
73010	Materials of Instruction	\$0	\$0	\$3,214	\$0	\$0	\$0
73017	Professional Library Supplies	\$105	\$0	\$173	\$0	\$0	\$0
73020	Office / CR Furnishings	\$3,113	\$2,057	\$97,337	\$9,000	(\$6,000)	\$3,000
73024	Tech Materials/Supplies	\$1,509,761	\$1,286,313	\$2,125,218	\$4,731,982	\$2,350,000	\$7,081,982
73030	Tools (Non-Classroom Use)	\$1,819	\$1,092	\$1,645	\$3,000	\$0	\$3,000
73068	Repair of Instructional Equip	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$1,523,641	\$1,296,044	\$2,230,129	\$4,756,832	\$2,344,000	\$7,100,832

**Other Charges**

74001	Mileage Reimbursement	\$20,784	\$19,865	\$17,567	\$23,500	\$0	\$23,500
74002	Subscriptions and Dues	\$4,635	\$1,269	\$1,600	\$4,000	\$0	\$4,000
74004	Promotions/Incentives	\$2,471	\$0	\$783	\$4,000	\$0	\$4,000
74016	Mtg/Conf/Travel/Competitions	\$30,059	\$33,637	\$11,715	\$35,000	\$0	\$35,000
74050	Tele - Communications	\$1,561,603	\$1,472,079	\$1,406,510	\$2,748,325	\$0	\$2,748,325
74996	Expense Recovery - Charter Sch	(\$10,342)	(\$10,547)	(\$10,401)	(\$22,063)	\$0	(\$22,063)
74997	Expense Recovery - Other	(\$16,758)	(\$15,829)	(\$15,607)	(\$16,424)	\$0	(\$16,424)
	Subtotal:	\$1,592,452	\$1,500,474	\$1,412,167	\$2,776,338	\$0	\$2,776,338

**Capital Outlay**

75024	Tech/Computer Equip > \$1000	\$212,822	\$203,308	\$268,708	\$170,000	\$0	\$170,000
75086	Vehicles - Replacement	\$40,496	(\$700)	\$0	\$0	\$0	\$0
	Subtotal:	\$253,318	\$202,608	\$268,708	\$170,000	\$0	\$170,000
	<b>TOTAL:</b>	<b>\$6,823,755</b>	<b>\$6,525,301</b>	<b>\$7,480,870</b>	<b>\$12,068,789</b>	<b>\$2,344,000</b>	<b>\$14,412,789</b>

# Office of the Chief Financial Officer

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
FTE Positions		2.00	2.00	2.00	2.00	0.00	2.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61003	Chief	\$173,490	\$181,354	\$192,325	\$198,172	\$0	\$198,172
61095	Secretary	\$64,854	\$67,128	\$73,027	\$75,363	\$0	\$75,363
66095	Sup Pay: Secretary	\$0	\$0	\$0	\$500	\$0	\$500
	Subtotal:	\$238,344	\$248,482	\$265,352	\$274,035	\$0	\$274,035
<b>Contracted Services</b>							
72002	Legal	\$13,365	(\$2,375)	\$35,542	\$3,000	\$0	\$3,000
72007	Contracted Printing Services	\$0	\$0	\$32	\$0	\$0	\$0
72009	Advertising	\$0	\$150	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$7,500	\$0	\$0	\$2,000	\$0	\$2,000
72021	Managed Print Services - Admin	\$86	\$215	\$255	\$100	\$0	\$100
72099	Other	\$3,000	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$23,951	(\$2,009)	\$35,829	\$5,100	\$0	\$5,100
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$653	\$97	\$158	\$1,000	\$0	\$1,000
73005	Postage (Stamps/Metered)	\$31	\$61	\$52	\$100	\$0	\$100
73012	Material/Supplies In Service Program	\$0	\$0	\$0	\$500	\$0	\$500
73020	Office / CR Furnishings	\$150	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$165	\$2,225	\$960	\$3,600	\$0	\$3,600
	Subtotal:	\$999	\$2,384	\$1,169	\$5,200	\$0	\$5,200



**Other Charges**

74001	Mileage Reimbursement	\$1,677	\$1,402	\$917	\$2,280	\$0	\$2,280
74002	Subscriptions and Dues	\$640	\$661	\$698	\$1,350	\$0	\$1,350
74004	Promotions/Incentives	\$0	\$322	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$6,428	\$5,490	\$882	\$5,080	\$0	\$5,080
74099	Other	\$0	\$110	\$0	\$0	\$0	\$0
	Subtotal:	\$8,746	\$7,985	\$2,497	\$8,710	\$0	\$8,710
	<b>TOTAL:</b>	<b>\$272,040</b>	<b>\$256,842</b>	<b>\$304,847</b>	<b>\$293,045</b>	<b>\$0</b>	<b>\$293,045</b>

# Fiscal Services

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
<b>FTE Positions</b>		53.85	53.85	54.85	55.45	0.00	55.45
<b>Account Code</b>	<b>Account Description</b>						
<b>Salaries and Wages</b>							
61008	Officer	\$173,166	\$180,598	\$187,894	\$191,652	\$0	\$191,652
61009	Manager	\$660,502	\$724,589	\$727,342	\$755,250	\$0	\$755,250
61012	Assistant Officer	\$150,039	\$168,604	\$100,934	\$100,936	\$0	\$100,936
61031	Budget Analyst	\$158,656	\$151,911	\$154,167	\$168,940	\$0	\$168,940
61032	Accountant	\$360,451	\$367,650	\$391,955	\$369,637	\$0	\$369,637
61033	Purchasing Agent	\$124,005	\$85,857	\$129,219	\$135,566	\$0	\$135,566
61035	Software Applic Administr	\$465,154	\$482,301	\$520,358	\$540,010	\$0	\$540,010
61041	Coordinator	\$0	\$0	\$99,976	\$103,226	\$0	\$103,226
61072	Warehouse Specialist	\$384,031	\$393,073	\$390,945	\$397,611	\$0	\$397,611
61095	Secretary	\$891,258	\$914,327	\$1,000,289	\$1,071,152	\$0	\$1,071,152
61108	Technology Svcs Support	\$91,357	\$96,124	\$101,221	\$104,113	\$0	\$104,113
66027	Sup Pay: Admin Intern	\$27,916	\$36,046	\$9,546	\$4,582	\$2,400	\$6,982
66033	Buyer Specialist	\$0	\$0	\$0	\$11,242	\$0	\$11,242
66061	Student Work Study	\$5,980	\$7,786	\$4,208	\$0	\$0	\$0
66072	Sup Pay-Warehouse Spec	\$21,421	\$3,918	\$11,503	\$23,416	\$0	\$23,416
66095	Sup Pay: Secretary	\$12,155	\$5,144	\$5,843	\$35,922	\$0	\$35,922
67035	Activ Pay-Software Appl Admin	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000
67393	Annual leave Payout	\$0	\$0	\$9,215	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$98	\$248	\$446	\$0	\$0	\$0

68072	OT Pay-Warehouse Spec	\$1,489	\$1,008	\$641	\$1,000	\$0	\$1,000
68095	OT Pay: Secretary	\$39	\$4,500	\$2,273	\$0	\$0	\$0
	Subtotal:	\$3,532,716	\$3,628,684	\$3,852,973	\$4,019,255	\$2,400	\$4,021,655
<b>Contracted Services</b>							
72002	Legal	\$12,735	\$0	\$0	\$0	\$0	\$0
72003	Equipment Rent	\$2,860	\$5,306	\$3,648	\$1,400	\$0	\$1,400
72007	Contracted Printing Services	\$3,105	\$2,859	\$3,856	\$4,900	\$0	\$4,900
72013	Contracted Prof/Tech Service	\$140,957	\$86,115	\$217,458	\$253,688	\$0	\$253,688
72021	Managed Print Services - Admin	\$5,931	\$5,711	\$7,178	\$6,800	\$0	\$6,800
72024	Computer Tech Contract Svcs	\$5,608	\$24,612	\$809,884	\$647,901	\$105,000	\$752,901
72035	Refuse	\$9,948	\$12,388	\$9,426	\$6,100	\$0	\$6,100
72080	Repair of Non Instruct Equip	\$2,243	\$21,415	\$1,502	\$4,665	\$0	\$4,665
72090	Moving Expenses	\$1,270	\$2,806	\$0	\$4,000	\$0	\$4,000
72098	Bank Service Charges	\$9,206	\$9,679	\$10,582	\$5,000	\$5,000	\$10,000
	Subtotal:	\$193,863	\$170,890	\$1,063,535	\$934,454	\$110,000	\$1,044,454
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$9,700	\$9,007	\$12,554	\$15,697	\$0	\$15,697
73005	Postage (Stamps/Metered)	\$13,149	\$12,712	\$13,156	\$17,966	\$0	\$17,966
73009	Office Supplies (Schools Only)	\$0	\$0	\$4,928	\$0	\$0	\$0
73017	Professional Library Supplies	\$0	\$44	\$201	\$135	\$0	\$135
73020	Office / CR Furnishings	\$195	\$2,897	\$12,564	\$3,000	(\$1,500)	\$1,500
73024	Tech Materials/Supplies	\$14,900	\$19,990	\$33,073	\$10,100	\$0	\$10,100
73030	Tools (Non-Classroom Use)	\$0	\$174	\$0	\$120	\$0	\$120
73046	Warehouse Supplies	\$17,595	\$12,180	\$11,766	\$9,113	\$0	\$9,113
73080	Repair of Non-Instruct Equip	\$0	\$925	\$360	\$0	\$0	\$0
73099	Other	\$0	\$0	\$5,500	\$0	\$0	\$0
73998	Expense Recovery - Supls / Mat	\$0	(\$10)	(\$10)	\$0	\$0	\$0
	Subtotal:	\$55,539	\$57,920	\$94,091	\$56,131	(\$1,500)	\$54,631

**Other Charges**

74001	Mileage Reimbursement	\$3,799	\$3,477	\$2,165	\$7,400	\$0	\$7,400
74002	Subscriptions and Dues	\$5,870	\$6,150	\$7,128	\$6,938	\$4,000	\$10,938
74004	Advert/ Promotions/Incentives	\$150	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$18,108	\$8,594	\$11,320	\$23,301	\$0	\$23,301
74071	Uniforms	\$3,771	\$3,961	\$4,282	\$3,500	\$0	\$3,500
74095	Inventory Adjustment	(\$596)	\$2,325	\$179	\$1,500	\$0	\$1,500
74140	Payments to Gov. Agencies	\$1,000	\$0	\$0	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$0	\$0	(\$175)	\$0	\$0	\$0
74996	Expense Recovery - Charter Sch	(\$8,428)	(\$7,939)	(\$8,587)	(\$6,471)	\$0	(\$6,471)
74997	Expense Recovery - Other	(\$177,438)	(\$188,607)	(\$197,859)	(\$177,438)	\$0	(\$177,438)
	Subtotal:	(\$153,763)	(\$172,039)	(\$181,545)	(\$141,270)	\$4,000	(\$137,270)

**Capital Outlay**

75086	Vehicles - Replacement	\$0	\$37,150	\$37,250	\$0	\$0	\$0
	Subtotal:	\$0	\$37,150	\$37,250	\$0	\$0	\$0
<b>TOTAL:</b>		<b>\$3,628,355</b>	<b>\$3,722,605</b>	<b>\$4,866,303</b>	<b>\$4,868,570</b>	<b>\$114,900</b>	<b>\$4,983,470</b>

# Fiscal Services Non-Departmental

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
<b>Salaries and Wages</b>							
61010	Supervisor/Curriculum Specialist	\$0	\$364,079	\$0	\$0	\$0	\$0
61043	Teacher 10 Month	\$10,804	\$0	\$0	\$0	\$0	\$0
61065	Bus Driver	\$0	(\$798)	\$0	\$0	\$0	\$0
61108	Technology Svcs Support	\$0	\$46,809	\$0	\$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	\$8,102,990	\$8,102,990
61999	One-Time Salary Class Adjustments	\$0	\$0	\$0	\$0	(\$3,500,000)	(\$3,500,000)
66023	Sup Pay: Community Liaison	\$32	\$0	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$100,926	\$107,633	\$399	\$300,000	\$0	\$300,000
66047	Substitute Teacher - Workshop	\$5,867	\$7,785	\$4,106	\$13,000	\$0	\$13,000
66048	Substitute Teacher - Sick/Bus	\$1,694,546	\$1,489,058	\$683	\$2,064,227	\$0	\$2,064,227
66049	Other Professional	\$3,796	\$5,333	\$1,216	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$5,640	\$4,249	\$766	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$810	\$1,502	\$170	\$0	\$0	\$0
66078	Paid (Auxiliary) Custodian	\$15,888	\$9,275	\$8,984	\$6,000	\$0	\$6,000
66088	Sup Pay: Custodian	\$545	\$1,081	\$1,979	\$12,000	\$0	\$12,000
66089	Sup Pay: Other Technician	\$3,024	\$733	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$1,664	\$0	\$2,032	\$0	\$0	\$0
66118	Sup Pay - Spec Educ Asst	\$0	\$0	\$456	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$2,000	\$3,300	\$1,611	\$3,000	\$0	\$3,000
66120	Lifeguard	\$26,643	\$27,073	\$24,678	\$40,672	\$5,200	\$45,872
66123	Water Safety Instructor	\$0	\$0	\$0	\$0	\$0	\$0
66125	Sup Pay: Pool Operator	\$15,868	\$14,850	\$14,023	\$16,000	\$0	\$16,000

66148	Long-Term Substitute	\$1,134,549	\$1,114,671	\$2,331	\$1,249,850	\$0	\$1,249,850
66248	Premium Substitute	\$85,126	\$84,622	\$0	\$136,400	\$0	\$136,400
66345	Teacher Substitutes	\$75,186	\$112,201	\$695	\$135,000	\$0	\$135,000
66348	Substitute Teacher Cadre	\$28,635	\$54,421	\$0	\$933,138	\$22,278	\$955,416
67047	Suppt Empl as SubTeach Stipend	\$25,699	\$0	\$75	\$253,654	\$0	\$253,654
67099	Other Secretarial/Clerical	\$253	\$0	\$0	\$0	\$0	\$0
67373	Stipend-FASSE Top of Scale	\$0	\$0	\$0	\$28,000	\$0	\$28,000
67393	Annual leave Payout	\$551,075	\$455,985	\$490,747	\$580,000	\$0	\$580,000
67395	Sick and Safe Leave Payout	\$0	\$9,695	\$45,830	\$75,000	\$0	\$75,000
67399	Families First COVID Resp Act	\$0	\$0	\$357	\$0	\$0	\$0
67741	Commuting Mileage	\$15,215	\$16,223	\$12,319	\$0	\$0	\$0
68088	OT Pay: Custodian	\$310,372	\$333,069	\$227,798	\$255,000	\$0	\$255,000
68089	OT Pay: Other Technician	\$0	\$0	\$0	\$0	\$0	\$0
68105	OT Pay: Lead Maint Mechanic	\$0	\$773	\$0	\$0	\$0	\$0
68125	OT Pay: Pool Operator	\$9,484	\$7,625	\$8,893	\$0	\$0	\$0
	Subtotal:	\$4,123,646	\$4,271,245	\$850,148	\$3,900,941	\$4,630,468	\$8,531,409
	<b>Contracted Services</b>						
72005	Facilities Rent	\$872,741	\$882,616	\$3,607,733	\$1,330,739	(\$170,000)	\$1,160,739
72007	Contracted Printing Services	\$0	\$0	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$45,950	\$46,361	\$65,472	\$50,000	\$0	\$50,000
72045	Upkeep of Grounds	\$0	\$1,519	\$0	\$0	\$0	\$0
72055	Contracted Maintenance Repairs	\$0	\$1,805	\$0	\$0	\$0	\$0
72075	Other Contracted - Bdgt Cntrl	\$0	\$0	\$0	\$350,000	\$0	\$350,000
	Subtotal:	\$918,690	\$932,301	\$3,673,205	\$1,730,739	(\$170,000)	\$1,560,739
	<b>Supplies and Materials</b>						
73003	Textbooks	\$0	\$0	\$0	\$83,000	\$0	\$83,000
73004	Library Media Collection	\$0	\$0	\$0	\$40,000	\$0	\$40,000
73005	Postage (Stamps/Metered)	\$31	\$18	\$3	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$0	\$0	\$0	\$20,000	\$0	\$20,000

73010	Materials of Instruction	\$0	\$0	\$0	\$40,000	\$0	\$40,000
73024	Tech Materials/Supplies	\$0	\$1,362	\$0	\$40,000	\$0	\$40,000
73026	Medical Supplies	\$0	\$2,203	\$0	\$0	\$0	\$0
73028	Custodial Supplies	\$175,758	\$163,713	\$166,708	\$0	\$0	\$0
73055	Maintenance Supplies	\$0	\$2,210	\$0	\$0	\$0	\$0
73068	Repair of Instructional Equip	\$0	\$463	\$0	\$0	\$0	\$0
73075	Other Supplies - Bdgt Cntrl	\$0	\$0	\$0	\$150,000	\$0	\$150,000
73998	Expense Recovery - Supls / Mat	(\$175,600)	(\$159,973)	(\$164,955)	\$0	\$0	\$0
	Subtotal:	\$189	\$9,995	\$1,756	\$373,000	\$0	\$373,000
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$291	\$0	\$0	\$0	\$0	\$0
74031	Insurance - Vehicles	\$101,110	\$102,221	\$108,719	\$117,000	\$0	\$117,000
74032	Insur - School Bldg and Content	\$746,579	\$775,395	\$799,241	\$971,915	\$0	\$971,915
74033	Insurance - Liability	\$544,431	\$583,074	\$638,366	\$578,874	\$125,000	\$703,874
74035	Workers Comp	\$3,002,544	\$3,155,759	\$3,808,086	\$4,313,055	\$0	\$4,313,055
74036	Life Insurance	\$1,648,315	\$1,733,858	\$1,836,492	\$1,977,110	\$0	\$1,977,110
74037	Health Insurance	\$66,686,125	\$68,287,767	\$71,283,789	\$76,292,903	\$2,800,486	\$79,093,389
74038	Employee Pension/Retire Exp	(\$676,517)	(\$56,370)	(\$153,524)	\$18,000	\$0	\$18,000
74040	FICA - Employer's	\$23,542,254	\$24,627,952	\$25,857,520	\$27,725,463	\$0	\$27,725,463
74041	Teachers Pension/Retire Exp	\$824,737	(\$509,504)	(\$466,507)	(\$500,000)	\$0	(\$500,000)
74042	Unemployment Comp	(\$52,582)	(\$66,267)	\$153,711	\$97,525	\$0	\$97,525
74043	Dental Insurance	\$1,735,560	\$1,761,563	\$1,780,992	\$2,126,195	\$53,155	\$2,179,350
74045	Disability Insurance	\$5,850	\$6,175	\$7,150	\$6,000	\$0	\$6,000
74058	Leave Buy-back	\$735,269	\$569,986	\$846,462	\$779,000	\$0	\$779,000
74059	Terminal Leave Pay	\$2,075,395	\$2,472,525	\$2,525,558	\$2,250,000	\$0	\$2,250,000
74080	Tuition - Oth Sch in MD	\$422,291	\$159,569	\$313,167	\$350,000	\$0	\$350,000
74089	Insurance Claims - Misc.	\$1,029	\$0	\$0	\$0	\$0	\$0
74093	Insur Claim	\$0	\$0	\$1,585	\$0	\$0	\$0
74094	Insurance Claim: Deductible	\$1,000	(\$776)	\$22,006	\$50,000	\$0	\$50,000

74097	Ins Warranty Recovery Vehicles	\$42,000	\$17,993	\$1,751	\$0	\$0	\$0
74098	Insur Recovery: Bldg Contents	\$0	\$637	\$1,184	\$0	\$0	\$0
74099	Other	\$1,338	\$12,192	\$0	\$9,520	\$810,299	\$819,819
74102	OPEB Expense	\$0	\$10,000	\$0	\$0	\$0	\$0
74135	Defined Contribution Plan	\$35,000	\$40,000	\$40,000	\$40,000	\$0	\$40,000
74136	Teacher's Quarterly Retirement - Board Share	\$11,970,768	\$11,828,996	\$12,431,648	\$12,928,766	(\$192,270)	\$12,736,496
74137	MSRPS Recovery	(\$2,183,081)	(\$1,618,295)	(\$1,670,772)	(\$1,654,185)	\$0	(\$1,654,185)
74138	Empl Retire Invoiced Expense	\$3,725,167	\$4,102,821	\$4,429,238	\$5,077,472	\$200,000	\$5,277,472
74139	St Tchrs Ret System Admin Fees	\$963,165	\$843,860	\$843,801	\$752,055	\$0	\$752,055
74198	Charter School PPA Reserve	\$0	\$0	\$0	\$716,898	\$0	\$716,898
74199	Other Budget Mgmt	\$0	\$0	\$0	\$0	\$3,023,446	\$3,023,446
74995	Expense Recovery - SAF	\$1,892	\$9,696	\$1,158	\$0	\$0	\$0
	Subtotal:	\$115,899,928	\$118,850,823	\$125,440,821	\$135,023,566	\$6,820,116	\$141,843,682
<b>Transfers</b>							
78020	GF Oper Transfer to Restr Fund	\$2,341,475	\$1,015,684	\$355,648	\$1,155,780	\$0	\$1,155,780
78030	GF Oper Transfer to Food Svc	\$0	\$35,000	\$0	\$0	\$0	\$0
78050	GF Oper Transfer to Self-Insurance	(\$637,875)	(\$617,250)	\$0	\$0	\$0	\$0
78060	GF Oper Transfer to Turf Fund	\$0	\$0	\$0	\$200,000	\$0	\$200,000
78070	G Fund Transfer to OPEB - Contribution	\$1,041,813	\$1,041,813	\$1,041,813	\$1,041,813	\$0	\$1,041,813
78071	G Fund Transfer to OPEB - Admin	\$34,500	\$34,500	\$54,500	\$54,500	\$0	\$54,500
78089	Indirect Cost Recovery	(\$74,157)	(\$124,484)	(\$107,438)	(\$163,875)	\$69,750	(\$94,125)
	Subtotal:	\$2,705,756	\$1,385,262	\$1,344,524	\$2,288,218	\$69,750	\$2,357,968
	<b>TOTAL:</b>	<b>\$123,648,210</b>	<b>\$125,449,626</b>	<b>\$131,310,453</b>	<b>\$143,316,464</b>	<b>\$11,350,334</b>	<b>\$154,666,798</b>



# Restricted

		FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Approved Budget	FY22 Superintendent's Recommended Budget Adjustments	FY22 Superintendent's Recommended Budget
<b>FTE Positions</b>		319.47	333.13	334.13	350.10	0.00	350.10
<b>Account Code</b>	<b>Account Description</b>						
<b>Salaries and Wages</b>							
61010	Supervisor/Curriculum Specialist	\$115,596	\$252,071	\$269,532	\$272,214	\$0	\$272,214
61012	Assistant Officer	\$0	\$0	\$0	\$0	\$0	\$0
61023	Community Liaison	\$237,169	\$167,214	\$167,083	\$142,393	\$0	\$142,393
61025	Assistant Principal	\$0	\$86,500	\$0	\$0	\$0	\$0
61029	Pupil Personnel Workers	\$0	\$0	\$159,353	\$343,940	\$0	\$343,940
61036	CASS/Social Worker			\$0	\$215,652	\$0	\$215,652
61038	Speech/Language Pathologist	\$191,036	\$216,434	\$273,011	\$447,200	\$0	\$447,200
61040	Psychologist			\$0	\$323,642	\$0	\$323,642
61041	Coordinator	\$577,654	\$851,990	\$777,104	\$880,243	\$0	\$880,243
61043	Teacher 10 Month	\$1,940,670	\$2,610,540	\$2,764,021	\$3,810,919	\$0	\$3,810,919
61044	Guidance Counselor 10 Month	\$0	\$0	\$75,242	\$48,100	\$0	\$48,100
61049	Other Professional	\$503,627	\$525,603	\$557,933	\$753,332	\$0	\$753,332
61060	Instructional Assistant	\$637,568	\$660,820	\$537,819	\$800,959	\$0	\$800,959
61089	Other Technician	\$54,060	\$55,682	\$0	\$0	\$0	\$0
61090	Interpreter/Facilitator	\$0	\$0	\$42,216	\$405,218	\$0	\$405,218
61095	Secretary	\$144,065	\$225,448	\$220,416	\$186,963	\$0	\$186,963
61118	Special Education Assistant	\$4,181,313	\$4,122,010	\$4,481,175	\$3,801,066	\$0	\$3,801,066
61140	11 month Psychologists	\$69,045	\$91,935	\$0	\$0	\$0	\$0
61143	Teacher - 11 Month	\$1,034,680	\$662,078	\$1,507,931	\$942,880	\$0	\$942,880
61144	Guidance Counselor 11 Month	\$0	\$0	\$0	\$0	\$0	\$0
61160	Account 61160	\$0	\$0	\$30,329	\$0	\$0	\$0
61243	Teacher - 12 Month	\$185,051	\$193,601	\$199,327	\$201,675	\$0	\$201,675

66199	Other Salary Budget Mgmt	\$3,559,166	\$4,521,029	\$2,587,076	\$10,316,837	\$0	\$10,316,837
	Subtotal:	\$13,430,702	\$15,242,954	\$14,649,569	\$23,893,234	\$0	\$23,893,234
	<b>Contracted Services</b>						
72191	In-Kind Sch Crossing Guards	\$235,229	\$261,562	\$183,412	\$0	\$0	\$0
72193	In-Kind Internal Audit	\$86,088	\$8,672	\$48,349	\$0	\$0	\$0
72195	In-Kind Sch Resource Officers	\$1,503,900	\$1,518,935	\$1,757,228	\$0	\$0	\$0
72197	In-Kind FCDC	\$2,355,955	\$2,538,982	\$2,734,324	\$0	\$0	\$0
72198	In-Kind School Health	\$5,982,493	\$6,390,611	\$6,360,025	\$0	\$0	\$0
72199	In-Kind Sch Insur Appraisals	\$0	\$0	\$0	\$0	\$0	\$0
72999	Other Budget Management	\$1,080,645	\$1,669,786	\$2,958,127	\$18,195,530	\$0	\$18,195,530
	Subtotal:	\$11,244,309	\$12,388,547	\$14,041,465	\$18,195,530	\$0	\$18,195,530
	<b>Supplies and Materials</b>						
73199	Supplies - Budget Mgmt	\$1,268,963	\$2,919,525	\$3,131,612	\$5,151,996	\$0	\$5,151,996
	Subtotal:	\$1,268,963	\$2,919,525	\$3,131,612	\$5,151,996	\$0	\$5,151,996
	<b>Other Charges</b>						
74101	In-Kind OPEB Expense	\$10,000	\$0	\$0	\$0	\$0	\$0
74141	In-Kind State Retirement Exp	\$31,248,348	\$30,735,591	\$32,893,353	\$0	\$0	\$0
74199	Other Budget Mgmt	\$5,776,398	\$6,023,415	\$6,688,920	\$42,984,476	\$0	\$42,984,476
	Subtotal:	\$37,034,746	\$36,759,006	\$39,582,273	\$42,984,476	\$0	\$42,984,476
	<b>Capital Outlay</b>						
75199	Other Budget Management	\$19,983	\$79,880	\$131,049	\$120,549	\$0	\$120,549
	Subtotal:	\$19,983	\$79,880	\$131,049	\$120,549	\$0	\$120,549
	<b>Transfers</b>						
78020	GF Oper Transfer to Restr Fund	(\$2,236,061)	(\$1,971,723)	\$274,063	(\$174,649)	\$0	(\$174,649)
	Subtotal:	(\$2,236,061)	(\$1,971,723)	\$274,063	(\$174,649)	\$0	(\$174,649)
	<b>TOTAL:</b>	<b>\$60,762,642</b>	<b>\$65,418,189</b>	<b>\$71,810,031</b>	<b>\$90,171,136</b>	<b>\$0</b>	<b>\$90,171,136</b>

<b>FTE GRAND TOTAL:</b>	<b>5,716.63</b>	<b>5,856.30</b>	<b>5,947.70</b>	<b>6,148.70</b>	<b>169.50</b>	<b>6,318.20</b>
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<b>OPERATING EXPENDITURES GRAND TOTAL:</b>	<b>\$560,697,900</b>	<b>\$589,455,009</b>	<b>\$616,004,453</b>	<b>\$674,521,699</b>	<b>\$26,631,468</b>	<b>\$701,153,167</b>
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