


Frederick County Public Schools
FY2021 Superintendent's Recommended Budget
Expenditure Summary by Budget Centers

Page	Budget Center	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget	FY21 Superintendent's Recommended Budget Adjustments	FY21 Superintendent's Recommended Budget
1	Board of Education	\$310,800	\$274,281	\$301,293	\$305,481	\$28,000	\$333,481
3	Office of the Ombuds	\$0	\$0	\$0	\$88,705	\$3,850	\$92,555
4	Office of the Superintendent	\$307,887	\$330,132	\$335,595	\$345,304	\$0	\$345,304
5	Public Affairs	\$1,066,387	\$1,075,768	\$1,077,583	\$1,243,907	\$108,128	\$1,352,035
7	Office of the Deputy Superintendent	\$315,070	\$340,187	\$273,864	\$290,172	\$0	\$290,172
9	Accelerated Achievement & Equity	\$1,543,741	\$2,668,644	\$2,414,874	\$2,433,946	\$865,028	\$3,298,974
11	Special Education	\$51,397,820	\$54,215,949	\$61,117,052	\$58,057,162	\$2,325,016	\$60,382,178
15	Organizational Development	\$729,449	\$739,713	\$654,647	\$1,670,402	\$313,385	\$1,983,787
17	Student Services	\$2,801,781	\$3,009,994	\$3,221,966	\$7,226,556	\$640,937	\$7,867,493
19	System Accountability & School Administration	\$0	\$0	\$0	\$218,911	\$0	\$218,911
20	School Administration	\$3,765,621	\$3,896,003	\$3,853,259	\$2,254,712	\$459,570	\$2,714,282
23	Elementary Schools	\$91,671,313	\$96,466,736	\$100,762,579	\$107,335,185	\$5,589,347	\$112,924,532
26	Middle Schools	\$45,610,428	\$47,739,754	\$51,389,587	\$55,846,018	\$1,554,575	\$57,400,593
29	High Schools	\$62,195,658	\$66,082,625	\$68,793,022	\$74,420,462	\$6,023,778	\$80,444,240
33	Charter Schools	\$7,716,310	\$8,037,897	\$9,898,053	\$10,108,317	\$0	\$10,108,317
38	System Accountability	\$2,496,130	\$2,536,517	\$3,253,752	\$3,169,486	\$141,863	\$3,311,349
40	Curriculum Instruction & Innovation	\$1,779,259	\$1,497,011	\$1,478,968	\$2,157,581	\$1,013,448	\$3,171,029
42	Curriculum Supervision	\$8,567,598	\$8,169,010	\$8,713,595	\$7,415,131	\$85,617	\$7,500,748
45	Office of the Chief of Staff & Legal Counsel	\$353,010	\$348,455	\$368,585	\$394,819	\$0	\$394,819
47	Human Resources	\$2,169,434	\$2,233,117	\$2,224,022	\$2,421,911	\$182,403	\$2,604,314
49	Human Resources Non-Departmental	\$2,465,690	\$2,583,482	\$2,445,068	\$2,626,224	\$0	\$2,626,224
50	Office of the Chief Operating Officer	\$254,166	\$316,896	\$503,115	\$566,838	\$0	\$566,838
52	Capital Programs	\$2,510,492	\$1,814,942	\$1,615,556	\$1,688,597	\$165,000	\$1,853,597
54	Facilities Services	\$13,604,497	\$13,590,649	\$14,213,431	\$14,474,809	\$1,076,638	\$15,551,447
58	Custodial Services	\$13,737,990	\$14,899,831	\$15,937,009	\$15,857,940	\$196,261	\$16,054,201
61	Energy & Recycling	\$10,949,912	\$10,507,861	\$10,192,331	\$12,734,726	\$121,900	\$12,856,626
62	Security & Emergency Management	\$575,426	\$734,563	\$696,186	\$849,777	\$49,000	\$898,777
64	Transportation	\$19,856,970	\$21,452,879	\$22,347,448	\$23,825,617	\$1,801,767	\$25,627,384
67	Technology Infrastructure	\$6,451,076	\$6,823,755	\$6,525,301	\$7,417,416	\$5,768,501	\$13,185,917
69	Office of the Chief Financial Officer	\$236,634	\$272,040	\$256,842	\$285,662	\$0	\$285,662
71	Fiscal Services	\$3,420,024	\$3,628,355	\$3,722,605	\$4,724,330	\$122,116	\$4,846,446
74	Fiscal Services Non-Departmental	\$118,237,643	\$123,648,212	\$125,449,632	\$136,483,874	\$17,340,990	\$153,824,864
78	Restricted	\$63,323,882	\$60,762,642	\$65,418,189	\$78,201,118	\$248,833	\$78,449,951
OPERATING EXPENDITURES GRAND TOTAL:		\$540,422,097	\$560,697,900	\$589,455,009	\$637,141,096	\$46,225,951	\$683,367,047


Board of Education

		FY17 Actuals		FY18 Actuals		FY19 Actuals		FY20 Approved Budget		FY21 Superintendent's Recommended Budget Adjustments		FY21 Superintendent's Recommended Budget	
FTE Positions		1.00		1.00		2.00		1.00		0.00		1.00	
Account Code	Account Description												
Salaries and Wages													
61030	Executive Assistant	\$85,500		\$92,307		\$60,974		\$66,047		\$0		\$66,047	
61049	Other Professional	\$0		\$0		\$17,041		\$0		\$0		\$0	
61121	Reg Salary BoE Member	\$0		\$0		\$70,584		\$71,000		\$28,000		\$99,000	
66043	Sup Pay: Teacher	\$0		\$0		\$239		\$0		\$0		\$0	
66095	Sup Pay: Secretary	\$0		\$0		\$0		\$7,500		\$0		\$7,500	
67121	BoE Member Stipend	\$71,000		\$41,417		\$0		\$0		\$0		\$0	
	Subtotal:	\$156,500		\$133,724		\$148,838		\$144,547		\$28,000		\$172,547	
Contracted Services													
72001	Auditing	\$44,912		\$46,742		\$48,900		\$48,900		\$0		\$48,900	
72002	Legal	\$27,472		\$9,058		\$12,525		\$17,000		\$0		\$17,000	
72007	Contracted Printing Services	\$71		\$46		\$103		\$200		\$0		\$200	
72013	Contracted Prof/Tech Service	\$2,945		\$2,945		\$2,945		\$3,000		\$0		\$3,000	
72024	Computer Tech Contract Svcs	\$7,800		\$7,800		\$7,300		\$8,700		\$0		\$8,700	
	Subtotal:	\$83,200		\$66,591		\$71,773		\$77,800		\$0		\$77,800	
Supplies and Materials													
73001	Office Supplies - Non Schools	\$1,114		\$738		\$830		\$1,500		\$0		\$1,500	
73005	Postage (Stamps/Metered)	\$0		\$0		\$59		\$100		\$0		\$100	
73012	Mat/Supplies In Service Progr	\$2,339		\$2,641		\$3,528		\$3,700		\$0		\$3,700	
73020	Office / CR Furnishings	\$0		\$0		\$0		\$0		\$0		\$0	
73024	Tech Materials/Supplies	\$165		\$0		\$1,873		\$1,000		\$0		\$1,000	
	Subtotal:	\$3,618		\$3,379		\$6,291		\$6,300		\$0		\$6,300	

Other Charges

74001	Mileage Reimbursement	\$4,940	\$3,289	\$7,208	\$6,000	\$0	\$6,000
74002	Subscriptions and Dues	\$43,375	\$44,392	\$46,137	\$47,234	\$0	\$47,234
74004	Promotions/Incentives	\$337	\$435	\$768	\$450	\$0	\$450
74016	Mtg/Conf/Travel/Competitions	\$18,530	\$21,479	\$19,429	\$21,650	\$0	\$21,650
74050	Tele - Communications	\$295	\$992	\$850	\$1,400	\$0	\$1,400
74099	Other	\$5	\$0	\$0	\$100	\$0	\$100
	Subtotal:	\$67,482	\$70,587	\$74,391	\$76,834	\$0	\$76,834
	TOTAL:	\$310,800	\$274,281	\$301,293	\$305,481	\$28,000	\$333,481

Office of the Ombuds

					FY21			
					Superintendent's		FY21	
					Recommended		Superintendent's	
					Budget		Recommended	
					Adjustments		Budget	
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved			
		0.00	0.00	0.00	Budget	1.00	0.00	1.00
Account Code	Account Description							
	Salaries and Wages							
61049	Other Professional	\$0	\$0	\$0	\$83,705	\$0	\$83,705	
	Subtotal:	\$0	\$0	\$0	\$83,705	\$0	\$83,705	
	Other Charges							
74016	Mtg/Conf/Travel/Competitions	\$0	\$0	\$0	\$5,000	\$3,850		\$8,850
	Subtotal:	\$0	\$0	\$0	\$5,000	\$3,850		\$8,850
	TOTAL:	\$0	\$0	\$0	\$88,705	\$3,850		\$92,555

Office of the Superintendent

						FY21 Superintendent's Recommended Budget Adjustments	FY21 Superintendent's Recommended Budget
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget	0.00	2.00
	2.00		2.00		2.00		
Account Code	Account Description						
	Salaries and Wages						
61001	Superintendent	\$215,766	\$238,278	\$244,201	\$246,467	\$0	\$246,467
61030	Executive Assistant	\$66,670	\$70,570	\$73,350	\$79,787	\$0	\$79,787
	Subtotal:	\$282,436	\$308,849	\$317,551	\$326,254	\$0	\$326,254
	Contracted Services						
72007	Contracted Printing Services	\$0	\$258	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$7,500	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$7,500	\$258	\$0	\$0	\$0	\$0
	Supplies and Materials						
73001	Office Supplies - Non Schools	\$602	\$448	\$381	\$550	\$0	\$550
73005	Postage (Stamps/Metered)	\$27	\$26	\$56	\$100	\$0	\$100
73017	Professional Library Supplies	\$403	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$727	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$1,759	\$474	\$437	\$650	\$0	\$650
	Other Charges						
74002	Subscriptions and Dues	\$12,851	\$12,964	\$13,189	\$12,400	\$0	\$12,400
74016	Mtg/Conf/Travel/Competitions	\$3,341	\$7,588	\$4,419	\$6,000	\$0	\$6,000
	Subtotal:	\$16,191	\$20,552	\$17,608	\$18,400	\$0	\$18,400
	TOTAL:	\$307,887	\$330,132	\$335,595	\$345,304	\$0	\$345,304

Public Affairs

		FY21					
		Superintendent's				FY21	
		Recommended				Superintendent's	
		Budget				Recommended	
		Adjustments				Budget	
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget		
		13.00	13.00	13.00	13.00	1.00	14.00
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$136,268	\$144,559	\$151,111	\$149,497	\$0	\$149,497
61041	Coordinator	\$228,913	\$219,180	\$209,274	\$223,009	\$0	\$223,009
61089	Other Technician	\$333,176	\$342,893	\$309,624	\$347,408	\$50,378	\$397,786
61095	Secretary	\$42,043	\$45,777	\$48,352	\$64,869	\$0	\$64,869
61110	Web Master	\$117,216	\$125,504	\$129,818	\$135,378	\$0	\$135,378
61143	Teacher - 11 Month	\$0	\$0	\$0	\$101,281	\$0	\$101,281
66047	Substitute Teacher - Workshop	\$0	\$0	\$0	\$200	\$0	\$200
68089	OT Pay: Other Technician	\$0	\$0	\$56	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$276	\$3,333	\$2,838	\$2,500	\$0	\$2,500
	Subtotal:	\$857,892	\$881,247	\$851,071	\$1,024,142	\$50,378	\$1,074,520
Contracted Services							
72003	Equipment Rent	\$0	\$0	\$0	\$1,500	\$0	\$1,500
72007	Contracted Printing Services	\$1,787	\$4,684	\$3,909	\$5,000	\$1,500	\$6,500
72013	Contracted Prof/Tech Service	\$9,413	\$8,193	\$45,704	\$16,800	\$0	\$16,800
72019	Contr Svc Calendar Handbook	\$23,265	\$23,925	\$37,828	\$25,000	\$9,000	\$34,000
72021	Managed Print Services - Admin	\$240	\$282	\$236	\$1,000	\$0	\$1,000
72024	Computer Tech Contract Svcs	\$81,668	\$84,597	\$85,147	\$78,305	\$39,000	\$117,305
72080	Repair of Non Instruct Equip	\$0	\$1,660	\$0	\$500	\$0	\$500
	Subtotal:	\$116,372	\$123,341	\$172,824	\$128,105	\$49,500	\$177,605

Supplies and Materials							
73001	Office Supplies - Non Schools	\$1,421	\$1,822	\$1,514	\$2,000	\$0	\$2,000
73005	Postage (Stamps/Metered)	\$199	\$86	\$334	\$100	\$0	\$100
73008	Audio Visual	\$27,944	\$35,642	\$27,575	\$45,450	\$0	\$45,450
73010	Materials of Instruction	\$0	\$0	\$0	\$540	\$0	\$540
73012	Mat/Supplies In Service Progr	\$2,690	\$2,689	\$1,235	\$1,000	\$0	\$1,000
73017	Professional Library Supplies	\$0	\$0	\$0	\$500	\$0	\$500
73020	Office / CR Furnishings	\$0	\$0	\$0	\$1,000	\$1,500	\$2,500
73024	Tech Materials/Supplies	\$22,656	\$18,298	\$11,520	\$12,000	\$0	\$12,000
	Subtotal:	\$54,910	\$58,537	\$42,178	\$62,590	\$1,500	\$64,090
Other Charges							
74001	Mileage Reimbursement	\$1,424	\$578	\$500	\$4,600	\$0	\$4,600
74002	Subscriptions and Dues	\$1,182	\$2,103	\$2,881	\$2,000	\$0	\$2,000
74004	Promotions/Incentives	\$7,273	\$6,006	\$4,018	\$11,870	\$750	\$12,620
74016	Mtg/Conf/Travel/Competitions	\$1,789	\$758	\$1,818	\$5,100	\$6,000	\$11,100
74050	Tele - Communications	\$2,722	\$3,198	\$2,293	\$1,500	\$0	\$1,500
74092	Community Outreach/Family Asst	\$0	\$0	\$0	\$4,000	\$0	\$4,000
	Subtotal:	\$14,388	\$12,643	\$11,510	\$29,070	\$6,750	\$35,820
Capital Outlay							
75020	Equipment	\$22,824	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$22,824	\$0	\$0	\$0	\$0	\$0
TOTAL:		\$1,066,387	\$1,075,768	\$1,077,583	\$1,243,907	\$108,128	\$1,352,035

Office of the Deputy Superintendent

					FY21		FY21	
					Superintendent's		Superintendent's	
					Recommended		Recommended	
					Budget		Budget	
					Adjustments			
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		3.00	3.00	2.00	2.00	0.00	2.00	
Account Code	Account Description							
	Salaries and Wages							
61002	Deputy Superintendent	\$155,889	\$168,218	\$175,842	\$183,392	\$0	\$183,392	
61095	Secretary	\$151,524	\$155,598	\$79,901	\$86,130	\$0	\$86,130	
66047	Substitute Teacher - Workshop	\$0	\$0	\$987	\$1,500	\$0	\$1,500	
66054	Sup Pay: Workshop Participant	\$0	\$896	\$0	\$0	\$0	\$0	
	Subtotal:	\$307,414	\$324,712	\$256,730	\$271,022	\$0	\$271,022	
	Contracted Services							
72005	Facilities Rent	\$0	\$0	\$0	\$0	\$0	\$0	
72007	Contracted Printing Services	\$733	\$3,525	\$2,076	\$4,000	\$0	\$4,000	
72013	Contracted Prof/Tech Service	\$0	\$0	\$0	\$0	\$0	\$0	
72021	Managed Print Services - Admin	\$867	\$978	\$2,904	\$2,500	\$0	\$2,500	
	Subtotal:	\$1,601	\$4,503	\$4,980	\$6,500	\$0	\$6,500	
	Supplies and Materials							
73001	Office Supplies - Non Schools	\$1,750	\$1,450	\$2,002	\$2,500	\$0	\$2,500	
73003	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	
73005	Postage (Stamps/Metered)	\$8	\$89	\$864	\$250	\$0	\$250	
73012	Mat/Supplies In Service Progr	\$36	\$1,130	\$3,126	\$3,700	\$0	\$3,700	
73017	Professional Library Supplies	\$1,087	\$971	\$1,839	\$1,500	\$0	\$1,500	
73020	Office / CR Furnishings	\$0	\$147	\$1,024	\$0	\$0	\$0	
73024	Tech Materials/Supplies	\$1,980	\$1,272	\$1,138	\$1,000	\$0	\$1,000	
	Subtotal:	\$4,861	\$5,059	\$9,993	\$8,950	\$0	\$8,950	

Other Charges

74001	Mileage Reimbursement	\$745	\$696	\$541	\$1,000	\$0	\$1,000
74002	Subscriptions and Dues	\$188	\$188	\$188	\$200	\$0	\$200
74004	Promotions/Incentives	\$262	\$995	\$1,027	\$1,000	\$0	\$1,000
74016	Mtg/Conf/Travel/Competitions	\$0	\$4,035	\$405	\$1,500	\$0	\$1,500
	Subtotal:	\$1,195	\$5,914	\$2,161	\$3,700	\$0	\$3,700
	TOTAL:	\$315,070	\$340,187	\$273,864	\$290,172	\$0	\$290,172

Accelerated Achievement & Equity

					FY21		FY21	
					Superintendent's		Superintendent's	
					Recommended		Recommended	
					Budget		Budget	
					Adjustments			
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		17.00	32.30	19.15	22.00	16.00		38.00
Account Code	Account Description							
	Salaries and Wages							
61004	Director	\$162,965	\$172,881	\$180,718	\$189,968	\$0		\$189,968
61010	Supervisor/Curriculum Spec	\$212,387	\$352,620	\$0	\$377,674	\$0		\$377,674
61023	Community Liaison	\$10,179	\$66,747	\$70,061	\$43,204	\$0		\$43,204
61041	Coordinator	\$41,800	\$266,144	\$270,234	\$288,722	\$0		\$288,722
61043	Teacher 10 Month	\$672,944	\$684,817	\$616,616	\$257,800	\$567,600		\$825,400
61044	Guidance Counselor 10 Month	\$0	\$0	\$0	\$0	\$48,800		\$48,800
61049	Other Professional	\$11,316	\$66,636	\$71,418	\$77,972	\$0		\$77,972
61060	Instructional Assistant	\$6,291	\$42,298	\$46,938	\$0	\$0		\$0
61090	Interpreter/Facilitator	\$4,640	\$33,101	\$34,094	\$33,763	\$0		\$33,763
61095	Secretary	\$59,963	\$147,023	\$153,080	\$151,311	\$65,386		\$216,697
61143	Teacher - 11 Month	\$204,743	\$358,559	\$399,277	\$423,855	\$61,003		\$484,858
66043	Sup Pay: Teacher	\$47,519	\$41,308	\$45,543	\$66,194	\$48,000		\$114,194
66044	Sup Pay: Guidance Counselor	\$0	\$0	\$0	\$0	\$17,238		\$17,238
66047	Substitute Teacher - Workshop	\$14,371	\$36,102	\$27,648	\$59,608	\$0		\$59,608
66049	Other Professional	\$0	\$57	\$0	\$0	\$0		\$0
66054	Sup Pay: Workshop Participant	\$12,903	\$24,205	\$27,119	\$49,644	\$9,000		\$58,644
66056	Workshop Instructor	\$112	\$76	\$174	\$0	\$0		\$0
66060	Sup Pay: Instructional Asst	\$0	\$0	\$0	\$2,000	\$0		\$2,000
66065	Sup Pay: Bus Driver	\$0	\$124	\$0	\$0	\$0		\$0
66090	Sup Pay:Interpreter (Oral) ESL	\$331	\$7,243	\$12,057	\$9,500	\$0		\$9,500
66095	Sup Pay: Secretary	\$0	\$0	\$11,941	\$0	\$0		\$0
66108	Sup Pay-Tech Svcs Support	\$414	\$241	\$253	\$0	\$0		\$0
66119	Sup Pay: Security Guard	\$96	\$0	\$0	\$0	\$0		\$0
66190	Sup Pay:Interprtr (Written)ESL	\$0	\$0	\$0	\$315	\$0		\$315






67056	MSDE Workshop Presenter	\$1,067	\$213	\$108	\$0	\$0	\$0
	Subtotal:	\$1,464,040	\$2,300,395	\$1,967,278	\$2,031,529	\$817,027	\$2,848,557
	Contracted Services						
72005	Facilities Rent	\$0	\$0	\$200	\$0	\$0	\$0
72007	Contracted Printing Services	\$2,286	\$8,606	\$8,262	\$9,000	\$0	\$9,000
72013	Contracted Prof/Tech Service	\$8,885	\$182,262	\$196,660	\$217,041	\$0	\$217,041
72021	Managed Print Services - Admin	\$1,114	\$2,912	\$2,977	\$2,750	\$0	\$2,750
	Subtotal:	\$12,285	\$193,780	\$208,099	\$228,791	\$0	\$228,791
	Supplies and Materials						
73001	Office Supplies - Non Schools	\$3,268	\$7,362	\$6,641	\$6,514	\$0	\$6,514
73003	Textbooks	\$16,349	\$88,506	\$107,861	\$64,006	\$24,000	\$88,006
73005	Postage (Stamps/Metered)	\$292	\$774	\$420	\$700	\$0	\$700
73007	MOI Printing Services	\$0	\$300	\$705	\$750	\$0	\$750
73008	Audio Visual	\$864	\$3,539	\$2,087	\$2,500	\$0	\$2,500
73010	Materials of Instruction	\$6,574	\$6,919	\$65,143	\$20,900	\$0	\$20,900
73011	Testing Supplies	\$0	\$6,444	\$170	\$0	\$0	\$0
73017	Professional Library Supplies	\$7,431	\$5,462	\$10,464	\$5,855	\$0	\$5,855
73020	Office / CR Furnishings	\$2,368	\$1,939	\$1,300	\$0	\$24,000	\$24,000
73024	Tech Materials/Supplies	\$4,778	\$4,432	\$5,040	\$15,300	\$0	\$15,300
	Subtotal:	\$41,925	\$125,677	\$199,832	\$116,525	\$48,000	\$164,525
	Other Charges						
74001	Mileage Reimbursement	\$15,182	\$28,301	\$27,741	\$29,000	\$0	\$29,000
74002	Subscriptions and Dues	\$432	\$992	\$391	\$425	\$0	\$425
74004	Promotions/Incentives	\$203	\$264	\$497	\$5,300	\$0	\$5,300
74016	Mtg/Conf/Travel/Competitions	\$9,673	\$19,234	\$11,037	\$22,376	\$0	\$22,376
74040	FICA - Employer's	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$25,491	\$48,792	\$39,665	\$57,101	\$0	\$57,101
	TOTAL:	\$1,543,741	\$2,668,644	\$2,414,874	\$2,433,946	\$865,027	\$3,298,974

Special Education

					FY21		FY21	
					Superintendent's		Superintendent's	
					Recommended		Recommended	
					Budget		Budget	
					Adjustments			
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		861.40	864.41	926.70	900.40	30.50		930.90
Account Code	Account Description							
	Salaries and Wages							
61004	Director	\$250,663	\$265,825	\$266,533	\$280,987	\$0		\$280,987
61010	Supervisor/Curriculum Spec	\$379,689	\$423,714	\$465,878	\$342,909	\$0		\$342,909
61015	Principal	\$200,752	\$148,183	\$138,627	\$103,226	\$0		\$103,226
61025	Assistant Principal	\$146,852	\$195,103	\$206,574	\$227,481	\$0		\$227,481
61035	Software Applic Administr	\$0	\$0	\$0	\$0	\$74,493		\$74,493
61038	Speech/Language Pathologist	\$4,489,006	\$4,530,513	\$4,907,999	\$5,210,772	\$195,200		\$5,405,972
61040	Psychologist	\$2,339,662	\$2,604,551	\$2,653,968	\$0	\$0		\$0
61041	Coordinator	\$464,223	\$1,659,846	\$1,770,661	\$1,775,105	\$0		\$1,775,105
61043	Teacher 10 Month	\$17,246,420	\$18,275,902	\$20,166,329	\$22,024,006	\$1,302,850		\$23,326,856
61044	Guidance Counselor 10 Month	\$53,833	\$65,037	\$69,652	\$74,450	\$0		\$74,450
61045	Library Media Specialist 10 Mo	\$14,883	\$0	\$23,939	\$28,400	\$0		\$28,400
61049	Other Professional	\$1,030,583	\$1,146,967	\$1,179,961	\$1,245,943	\$0		\$1,245,943
61060	Instructional Assistant	\$23,815	\$0	\$0	\$0	\$0		\$0
61090	Interpreter/Facilitator	\$697,532	\$977,089	\$1,198,196	\$1,406,021	\$0		\$1,406,021
61095	Secretary	\$594,791	\$603,090	\$594,795	\$411,975	\$34,598		\$446,574
61118	Special Education Assistant	\$8,457,233	\$7,942,252	\$8,391,291	\$9,577,715	\$0		\$9,577,715
61140	11 month Psychologists	\$0	\$0	\$0	\$0	\$0		\$0
61143	Teacher - 11 Month	\$1,560,260	\$2,214,802	\$2,082,237	\$2,570,180	\$0		\$2,570,180
61243	Teacher - 12 Month	\$519,327	\$109,172	\$110,564	\$111,956	\$0		\$111,956
66037	Home School Teacher	\$0	\$137	\$104	\$0	\$0		\$0
66038	Sup Pay: Speech Lang Pathologist	\$134,070	\$143,916	\$158,906	\$135,000	\$0		\$135,000
66040	Psychologist	\$12,188	\$0	\$0	\$0	\$0		\$0
66043	Sup Pay: Teacher	\$346,691	\$324,509	\$410,303	\$342,355	\$0		\$342,355
66047	Substitute Teacher - Workshop	\$62,696	\$61,814	\$55,299	\$300,000	\$0		\$300,000




66048	Substitute Teacher - Sick/Bus	\$20,550	\$1,858	\$196,536	\$0	\$0	\$0
66049	Other Professional	\$97,201	\$15,650	\$11,256	\$12,000	\$0	\$12,000
66054	Sup Pay: Workshop Participant	\$0	\$84,158	\$87,683	\$155,000	\$0	\$155,000
66056	Workshop Instructor	\$0	\$1,368	\$0	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$85,464	\$353	\$129	\$0	\$0	\$0
66061	Student Workstudy	\$0	\$194	\$0	\$0	\$0	\$0
66090	Sup Pay:Interpreter (Oral) ESL	(\$19)	\$73,981	\$95,076	\$75,000	\$0	\$75,000
66095	Sup Pay: Secretary	\$26,441	\$987	\$0	\$0	\$0	\$0
66118	Sup Pay-Special Educ Asst	\$18,124	\$34,689	\$20,764	\$20,000	\$104,175	\$124,175
66126	Sup Pay: Learning for Life	\$0	\$14,842	\$11,544	\$49,500	\$0	\$49,500
66148	Long-Term Substitute	\$0	\$0	\$184,154	\$0	\$0	\$0
66248	Premium Substitute	\$0	\$0	\$7,332	\$0	\$0	\$0
66345	Teacher Substitutes	\$32	\$20	\$1,288	\$0	\$0	\$0
66348	Substitute Teacher Cadre	\$0	\$0	\$22	\$0	\$0	\$0
67015	Principal	\$96	\$0	\$50	\$0	\$0	\$0
67041	Coordinator	\$860	\$733	\$1,017	\$0	\$0	\$0
67047	Suppt Empl as SubTeach Stipend	\$13,346	\$61,950	\$116,871	\$0	\$0	\$0
67313	Doctorate Stipend	\$0	\$0	\$4,000	\$0	\$0	\$0
67353	Natl Bd Cert Annual Bonus	\$0	\$0	\$168,000	\$0	\$0	\$0
67373	Stipend-FASSE Top of Scale	\$0	\$0	\$2,400	\$0	\$0	\$0
67393	Annual leave Payout	\$56,874	\$0	\$93,239	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$0	\$1,464	\$12,178	\$0	\$0	\$0
68090	OT Pay: Interpreter/Facilitat	\$30,549	\$23,421	\$29,327	\$20,000	\$0	\$20,000
Subtotal:		\$39,374,692	\$42,008,089	\$45,894,683	\$46,499,980	\$1,711,316	\$48,211,297



Contracted Services							
72002	Legal	\$24,814	\$131,789	\$156,583	\$150,000	\$0	\$150,000
72007	Contracted Printing Services	\$12,713	\$27,851	\$16,773	\$16,050	\$0	\$16,050
72013	Contracted Prof/Tech Service	\$1,847,282	\$1,975,562	\$2,376,352	\$1,469,013	\$444,666 	\$1,913,679
72014	Consultant - Reimb Exp	\$0	\$0	\$1,234	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$15,721	\$15,078	\$16,722	\$9,950	\$0 	\$9,950
72024	Computer Tech Contract Svcs	\$0	\$0	\$0	\$0	\$49,353	\$49,353
72060	Repair of Instructional Equip	\$732	\$1,946	\$2,329	\$7,362	\$0	\$7,362
72080	Repair of Non Instruct Equip	\$0	\$0	\$157	\$0	\$0	\$0
Subtotal:		\$1,901,262	\$2,152,226	\$2,570,150	\$1,652,375	\$494,019	\$2,146,394
Supplies and Materials							
73001	Office Supplies - Non Schools	\$16,740	\$19,151	\$18,495	\$11,000	\$0	\$11,000
73003	Textbooks	\$26,416	\$20,702	\$34,090	\$24,050	\$0	\$24,050
73004	Library Media Collection	\$2,882	\$1,500	\$1,398	\$1,500	\$0	\$1,500
73005	Postage (Stamps/Metered)	\$3,675	\$4,090	\$2,767	\$2,250	\$0	\$2,250
73007	MOI Printing Services	\$9,647	\$121	\$77	\$250	\$0	\$250
73008	Audio Visual	\$220	\$0	\$91	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$2,630	\$7,271	\$9,280	\$2,600	\$0	\$2,600
73010	Materials of Instruction	\$92,698	\$69,830	\$110,116	\$275,611	\$0	\$275,611
73011	Testing Supplies	\$41,093	\$66,127	\$22,194	\$21,000	\$0	\$21,000
73012	Mat/Supplies In Service Progr	\$3,983	\$5,250	\$6,120	\$5,500	\$0	\$5,500
73013	Commencement	\$963	\$744	\$800	\$744	\$0	\$744
73017	Professional Library Supplies	\$854	\$2,000	\$940	\$1,500	\$0 	\$1,500
73020	Office / CR Furnishings	\$4,365	\$5,878	\$6,383	\$48,083	\$15,000 	\$63,083
73021	Managed Print Services - MOI	\$16,614	\$18,663	\$20,897	\$4,856	\$0 	\$4,856
73024	Tech Materials/Supplies	\$153,484	\$133,421	\$117,942	\$155,000	\$104,680	\$259,680
73026	Medical Supplies	\$25,400	\$17,239	\$16,821	\$29,635	\$0	\$29,635
73068	Repair of Instructional Equip	\$216	\$963	\$447	\$1,000	\$0	\$1,000
Subtotal:		\$401,879	\$372,951	\$368,859	\$584,579	\$119,680	\$704,259









Other Charges							
74001	Mileage Reimbursement	\$110,699	\$122,713	\$105,870	\$49,250	\$0	\$49,250
74002	Subscriptions and Dues	\$21,021	\$26,551	\$18,390	\$18,878	\$0	\$18,878
74004	Promotions/Incentives	\$278	\$1,050	\$289	\$500	\$0	\$500
74016	Mtg/Conf/Travel/Competitions	\$14,549	\$21,847	\$11,823	\$21,600	\$0	\$21,600
74080	Tuition - Oth Sch in MD	\$0	\$0	\$205,968	\$0	\$0	\$0
74090	Priv Sch Tuition - School Age	\$9,546,687	\$9,509,847	\$10,521,033	\$9,220,000	\$0	\$9,220,000
74092	Community Outreach/Family Asst	\$828	\$676	\$87	\$0	\$0	\$0
	Subtotal:	\$9,694,061	\$9,682,683	\$10,863,460	\$9,310,228	\$0	\$9,310,228
Capital Outlay							
75020	Equipment	\$0	\$0	\$6,200	\$0	\$0	\$0
75024	Tech/Computer Equip > \$1000	\$25,925	\$0	\$0	\$10,000	\$0	\$10,000
	Subtotal:	\$25,925	\$0	\$6,200	\$10,000	\$0	\$10,000
Transfers							
78020	GF Oper Transfer to Restr Fund	\$0	\$0	\$1,413,700	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$1,413,700	\$0	\$0	\$0
	TOTAL:	\$51,397,820	\$54,215,949	\$61,117,052	\$58,057,162	\$2,325,015	\$60,382,178

Organizational Development

					FY21			
					Superintendent's		FY21	
					Recommended		Superintendent's	
					Budget		Recommended	
					Adjustments		Budget	
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		7.00	5.00	4.00	16.00	2.00		18.00
Account Code	Account Description							
Salaries and Wages								
61004	Director	\$0	\$0	\$0	\$129,389	\$0		\$129,389
61041	Coordinator	\$117,695	\$86,112	\$101,500	\$220,201	\$0		\$220,201
61043	Teacher 10 Month	\$0	\$0	\$0	\$322,400	\$0		\$322,400
61049	Other Professional	\$0	\$0	\$0	\$0	\$89,148		\$89,148
61060	Instructional Assistant	\$0	\$0	\$0	\$31,344	\$0		\$31,344
61095	Secretary	\$55,449	\$57,386	\$57,428	\$114,646	\$0		\$114,646
61108	Technology Svcs Support	\$0	\$0	\$0	\$69,090	\$0		\$69,090
61143	Teacher - 11 Month	\$252,850	\$247,617	\$206,150	\$393,935	\$104,182		\$498,117
61243	Teacher - 12 Month	\$0	\$0	\$0	\$103,066	\$0		\$103,066
66047	Substitute Teacher - Workshop	\$45,631	\$45,771	\$29,202	\$13,866	\$0		\$13,866
66054	Sup Pay: Workshop Participant	\$13,426	\$18,469	\$11,819	\$13,719	\$69,163		\$82,882
66056	Workshop Instructor	\$92,480	\$105,329	\$104,957	\$102,196	\$0		\$102,196
66108	Sup Pay-Tech Svcs Support	\$413	\$0	\$0	\$0	\$0		\$0
67041	Coordinator	\$0	\$928	\$0	\$0	\$0		\$0
67056	MSDE Workshop Presenter	\$120,567	\$118,887	\$106,607	\$120,718	\$0		\$120,718
	Subtotal:	\$698,512	\$680,500	\$617,663	\$1,634,570	\$262,493		\$1,897,063
Contracted Services								
72007	Contracted Printing Services	\$440	\$285	\$180	\$75	\$0		\$75
72013	Contracted Prof/Tech Service	\$14,025	\$0	\$0	\$0	\$0		\$0
	Subtotal:	\$14,465	\$285	\$180	\$75	\$0		\$75

Supplies and Materials							
73001	Office Supplies - Non Schools	\$2,896	\$3,173	\$1,367	\$2,800	\$1,600	\$4,400
73005	Postage (Stamps/Metered)	\$13	\$18	\$40	\$250	\$0	\$250
73010	Materials of Instruction	\$0	\$0	\$0	\$745	\$0	\$745
73012	Mat/Supplies In Service Progr	\$4,563	\$2,366	\$2,431	\$8,220	\$0	\$8,220
73017	Professional Library Supplies	\$103	\$387	\$509	\$475	\$0	\$475
73020	Office / CR Furnishings	\$637	\$3,932	\$1,655	\$0	\$20,335	\$20,335
73024	Tech Materials/Supplies	\$3,104	\$46,145	\$27,850	\$22,967	\$28,957	\$51,924
	Subtotal:	\$11,317	\$56,020	\$33,852	\$35,457	\$50,892	\$86,349
Other Charges							
74001	Mileage Reimbursement	\$2,849	\$2,619	\$2,555	\$0	\$0	\$0
74002	Subscriptions and Dues	\$0	\$288	\$397	\$300	\$0	\$300
74004	Promotions/Incentives	\$185	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$2,122	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$5,155	\$2,907	\$2,952	\$300	\$0	\$300
	TOTAL:	\$729,449	\$739,713	\$654,647	\$1,670,402	\$313,385	\$1,983,787

Student Services



		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget	FY21 Superintendent's Recommended Budget Adjustments	FY21 Superintendent's Recommended Budget	
FTE Positions		27.36	27.36	26.36	65.86	10.15	76.01	
Account Code	Account Description							
	Salaries and Wages							
61004	Director	\$133,802	\$154,847	\$58,062	\$150,289	\$0		\$150,289
61010	Supervisor/Curriculum Spec	\$90,678	\$95,829	\$99,452	\$385,678	\$0		\$385,678
61029	Pupil Personnel Workers	\$964,165	\$953,163	\$986,647	\$1,098,070	\$169,840		\$1,267,910
61036	Cass Worker	\$503,455	\$551,553	\$555,125	\$601,409	\$0		\$601,409
61040	Psychologist	\$138,941	\$0	\$0	\$2,920,370	\$254,760		\$3,175,130
61041	Coordinator	\$241,703	\$164,355	\$166,802	\$39,278	\$6,874		\$46,152
61060	Instructional Assistant	\$0	\$0	\$0	\$0	\$118,460		\$118,460
61095	Secretary	\$256,407	\$256,973	\$256,011	\$457,225	\$0		\$457,225
61143	Teacher - 11 Month	\$0	\$264,123	\$271,492	\$623,061	\$61,003		\$684,064
66004	Sup Pay: Director	\$0	\$0	\$63,392	\$0	\$0		\$0
66029	Pupil Personnel Workers	\$11,526	\$20,953	\$8,180	\$0	\$0		\$0
66036	Sup Pay: Cass Worker	\$0	\$0	\$8,618	\$0	\$0		\$0
66037	Home School Teacher	\$236,056	\$294,529	\$346,890	\$329,642	\$0		\$329,642
66041	Coordinator	\$0	\$0	\$324	\$0	\$0		\$0
66047	Substitute Teacher - Workshop	\$38	\$0	\$125	\$0	\$0		\$0
66049	Other Professional	\$0	\$0	\$1,771	\$2,800	\$0		\$2,800
66054	Sup Pay: Workshop Participant	\$969	\$13,345	\$6,748	\$16,000	\$0		\$16,000
66056	Workshop Instructor	\$0	\$0	\$231	\$0	\$0		\$0
66060	Sup Pay: Instructional Asst	\$0	\$693	\$0	\$0	\$0		\$0
66095	Sup Pay: Secretary	\$0	\$0	\$0	\$1,000	\$0		\$1,000
66108	Sup Pay-Tech Svcs Support	\$0	\$199	\$0	\$0	\$0		\$0
68037	Home School Teacher	\$1,153	\$11,996	\$17,802	\$0	\$0		\$0
	Subtotal:	\$2,578,893	\$2,782,558	\$2,847,671	\$6,624,822	\$610,937		\$7,235,759

Contracted Services							
72007	Contracted Printing Services	\$10,361	\$7,853	\$10,946	\$9,750	\$0	\$9,750
72009	Advertising	\$0	\$0	\$825	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$29,853	\$25,064	\$100,428	\$86,135	\$0	\$86,135
72021	Managed Print Services - Admin	\$5,021	\$5,187	\$6,360	\$3,250	\$0	\$3,250
72024	Computer Tech Contract Svcs	\$0	\$0	\$0	\$113,355	\$0	\$113,355
	Subtotal:	\$45,235	\$38,103	\$118,559	\$212,490	\$0	\$212,490
Supplies and Materials							
73001	Office Supplies - Non Schools	\$10,047	\$4,041	\$4,516	\$7,650	\$0	\$7,650
73003	Textbooks	\$10,848	\$6,476	\$5,911	\$9,000	\$0	\$9,000
73005	Postage (Stamps/Metered)	\$3,436	\$2,710	\$4,533	\$6,800	\$0	\$6,800
73010	Materials of Instruction	\$6,537	\$8,584	\$6,524	\$7,038	\$0	\$7,038
73011	Testing Supplies	\$0	\$0	\$47,144	\$40,500	\$0	\$40,500
73012	Mat/Supplies In Service Progr	\$1,853	\$2,250	\$2,488	\$2,500	\$0	\$2,500
73017	Professional Library Supplies	\$103	\$0	\$619	\$1,000	\$0	\$1,000
73020	Office / CR Furnishings	\$8,792	\$11,166	\$12,660	\$16,622	\$15,000	\$31,622
73024	Tech Materials/Supplies	\$11,862	\$9,693	\$15,878	\$24,137	\$0	\$24,137
73026	Medical Supplies	\$12,703	\$14,442	\$77,069	\$169,028	\$0	\$169,028
	Subtotal:	\$66,182	\$59,362	\$177,342	\$284,275	\$15,000	\$299,275
Other Charges							
74001	Mileage Reimbursement	\$44,838	\$40,853	\$60,978	\$78,384	\$0	\$78,384
74002	Subscriptions and Dues	\$1,277	\$1,480	\$1,511	\$1,755	\$0	\$1,755
74004	Promotions/Incentives	\$0	\$896	\$0	\$250	\$0	\$250
74016	Mtg/Conf/Travel/Competitions	\$4,474	\$9,019	\$9,263	\$18,280	\$15,000	\$33,280
74050	Tele - Communications	\$51	\$0	\$0	\$0	\$0	\$0
74060	Tuition - College Dual Enroll	\$60,831	\$77,725	\$0	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$0	\$0	\$6,641	\$6,300	\$0	\$6,300
	Subtotal:	\$111,471	\$129,972	\$78,393	\$104,969	\$15,000	\$119,969
	TOTAL:	\$2,801,781	\$3,009,994	\$3,221,966	\$7,226,556	\$640,937	\$7,867,493

System Accountability & School Administration






		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget	FY21 Superintendent's Recommended Budget Adjustments	FY21 Superintendent's Recommended Budget
FTE Positions		0.00	0.00	0.00	2.00	0.00	2.00
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$0	\$0	\$0	\$154,042	\$0	\$154,042
61095	Secretary	\$0	\$0	\$0	\$64,869	\$0	\$64,869
	Subtotal:	\$0	\$0	\$0	\$218,911	\$0	\$218,911
Supplies and Materials							
73005	Postage (Stamps/Metered)	\$0	\$0	\$0	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$0	\$0	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$0	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges							
74001	Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
74002	Subscriptions and Dues	\$0	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL:	\$0	\$0	\$0	\$218,911	\$0	\$218,911

School Administration














					FY21			
					Superintendent's		FY21	
					Recommended		Superintendent's	
					Budget		Recommended	
					Adjustments		Budget	
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		32.00	30.00	17.00	11.00	9.00		20.00
Account Code	Account Description							
Salaries and Wages								
61004	Director	\$908,454	\$946,752	\$977,904	\$861,541	\$0		\$861,541
61010	Supervisor/Curriculum Spec	\$94,518	\$98,513	\$101,715	\$106,805	\$0		\$106,805
61015	Principal	\$63,551	\$0	\$0	\$170,674	\$0		\$170,674
61016	Senior Project Manager	\$96,251	\$101,257	\$119,954	\$0	\$0		\$0
61025	Assistant Principal	\$0	\$9,310	\$0	\$0	\$0		\$0
61041	Coordinator	\$322,918	\$293,392	\$275,283	\$14,230	\$0		\$14,230
61043	Teacher 10 Month	\$0	(\$9)	\$0	\$0	\$189,200		\$189,200
61060	Instructional Assistant	\$0	\$0	\$0	\$0	\$101,370		\$101,370
61095	Secretary	\$287,016	\$285,724	\$287,550	\$239,135	\$0		\$239,135
61143	Teacher - 11 Month	\$1,143,583	\$1,226,728	\$1,219,492	\$0	\$0		\$0
66015	Sup Pay: Principal	\$0	\$0	\$0	\$39,061	\$0		\$39,061
66023	Sup Pay: Community Liaison	\$485	\$423	\$654	\$0	\$0		\$0
66025	Assistant Principal	\$495	\$0	\$0	\$0	\$0		\$0
66043	Sup Pay: Teacher	\$8,875	\$15,101	\$9,716	\$8,300	\$0		\$8,300
66047	Substitute Teacher - Workshop	\$11,601	\$8,744	\$2,962	\$3,600	\$0		\$3,600
66048	Substitute Teacher - Sick/Bus	\$279	\$0	\$1,300	\$0	\$0		\$0
66049	Other Professional	\$936	\$30,877	\$16,275	\$8,625	\$0		\$8,625
66054	Sup Pay: Workshop Participant	\$41,511	\$16,277	\$7,951	\$18,800	\$0		\$18,800
66056	Workshop Instructor	\$2,416	\$1,406	\$2,334	\$0	\$0		\$0
66060	Sup Pay: Instructional Asst	\$9,173	\$7,589	\$5,409	\$0	\$0		\$0
66088	Sup Pay: Custodian	\$0	\$97	\$265	\$2,000	\$0		\$2,000
66095	Sup Pay: Secretary	\$28,607	\$38,669	\$43,081	\$53,930	\$0		\$53,930
66108	Sup Pay-Tech Svcs Support	\$0	\$947	\$1,073	\$0	\$0		\$0

66119	Sup Pay: Security Guard	\$64	\$0	\$0	\$0	\$0	\$0
66148	Long-Term Substitute	\$0	\$0	\$1,637	\$0	\$0	\$0
67015	Principal	\$0	\$0	\$0	\$27,300	\$0	\$27,300
67043	Teacher	\$0	\$30,949	\$39,516	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$7,573	\$11,881	\$11,628	\$10,000	\$0	\$10,000
67099	Other Secretarial/Clerical	\$82,591	\$83,740	\$88,647	\$500	\$0	\$500
68088	OT Pay: Custodian	\$758	\$674	\$1,254	\$0	\$0	\$0
68095	OT Pay: Secretary	\$575	\$325	\$520	\$0	\$0	\$0
69998	Expense Recovery - Salary	(\$5,040)	(\$6,615)	(\$5,895)	\$0	\$0	\$0
	Subtotal:	\$3,107,191	\$3,202,751	\$3,210,221	\$1,564,501	\$290,570	\$1,855,071
	Contracted Services						
72005	Facilities Rent	\$3,510	\$3,710	\$2,730	\$5,000	\$15,000	\$20,000
72007	Contracted Printing Services	\$7,735	\$8,026	\$6,572	\$5,800	\$0	\$5,800
72010	Fees - Official	\$235,815	\$250,166	\$258,314	\$278,000	\$0	\$278,000
72013	Contracted Prof/Tech Service	\$245,189	\$272,114	\$179,955	\$235,000	\$0	\$235,000
72021	Managed Print Services - Admin	\$5,946	\$5,918	\$6,501	\$8,000	\$0	\$8,000
72024	Computer Tech Contract Svcs	\$1,290	\$1,290	\$31,335	\$1,290	\$0	\$1,290
	Subtotal:	\$499,484	\$541,223	\$485,407	\$533,090	\$15,000	\$548,090





Supplies and Materials							
73001	Office Supplies - Non Schools	\$2,206	\$2,360	\$2,442	\$1,890	\$0 	\$1,890
73002	Fuel and Lube	\$0	\$0	\$0	\$0	\$5,000 	\$5,000
73003	Textbooks	\$142	\$142	\$142	\$175	\$0	\$175
73005	Postage (Stamps/Metered)	\$138	\$62	\$113	\$175	\$0	\$175
73007	MOI Printing Services	\$0	\$120	\$0	\$150	\$0	\$150
73008	Audio Visual	\$131	\$0	\$40	\$0	\$0	\$0
73010	Materials of Instruction	\$896	\$1,168	\$742	\$1,300	\$0	\$1,300
73012	Mat/Supplies In Service Progr	\$217	\$1,442	\$1,344	\$1,100	\$0	\$1,100
73013	Commencement	\$46,992	\$49,408	\$49,532	\$61,000	\$0	\$61,000
73017	Professional Library Supplies	\$11,745	\$3,419	\$3,942	\$3,530	\$0 	\$3,530
73020	Office / CR Furnishings	\$5,359	\$1,418	\$1,743	\$0	\$31,000 	\$31,000
73024	Tech Materials/Supplies	\$31,072	\$11,440	\$42,950	\$11,749	\$118,000 	\$129,749
73099	Other	\$0	\$0	\$139	\$0	\$0	\$0
	Subtotal:	\$98,897	\$70,978	\$103,130	\$81,069	\$154,000	\$235,069
Other Charges							
74001	Mileage Reimbursement	\$16,494	\$15,378	\$14,302	\$20,200	\$0	\$20,200
74002	Subscriptions and Dues	\$1,486	\$1,492	\$1,392	\$1,295	\$0	\$1,295
74004	Promotions/Incentives	\$1,277	\$1,198	\$1,135	\$100	\$0	\$100
74016	Mtg/Conf/Travel/Competitions	\$32,932	\$57,015	\$35,705	\$54,457	\$0	\$54,457
74092	Community Outreach/Family Asst	\$7,861	\$5,969	\$0	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$0	\$0	\$1,967	\$0	\$0	\$0
	Subtotal:	\$60,049	\$81,051	\$54,501	\$76,052	\$0	\$76,052
	TOTAL:	\$3,765,621	\$3,896,003	\$3,853,259	\$2,254,712	\$459,570	\$2,714,282









Elementary Schools

					FY21			
					Superintendent's	Recommended	FY21	Superintendent's
					Budget	Adjustments	Budget	Recommended
		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
FTE Positions		1,470.32	1,470.52	1,490.77	1,504.16	100.50		1,604.66
Account Code	Account Description							
	Salaries and Wages							
61015	Principal	\$4,124,698	\$4,370,550	\$4,477,864	\$4,803,434	\$87,971		\$4,891,405
61023	Community Liaison	\$222,739	\$98,415	\$180,851	\$202,325	\$0		\$202,325
61025	Assistant Principal	\$2,578,692	\$2,946,428	\$3,024,372	\$3,224,201	\$273,066		\$3,497,267
61036	Cass Worker	\$0	\$0	\$57,053	\$72,817	\$0		\$72,817
61043	Teacher 10 Month	\$64,054,925	\$68,199,498	\$70,281,996	\$76,739,236	\$4,290,322		\$81,029,558
61044	Guidance Counselor 10 Month	\$2,540,335	\$2,678,058	\$2,730,505	\$2,786,917	\$48,800		\$2,835,717
61045	Library Media Specialist 10 Mo	\$1,910,106	\$2,094,591	\$2,353,808	\$2,498,502	\$98,460		\$2,596,962
61049	Other Professional	\$17,761	\$38,078	\$34,631	\$40,005	\$0		\$40,005
61060	Instructional Assistant	\$3,247,142	\$2,790,649	\$2,750,458	\$3,034,690	\$147,031		\$3,181,722
61095	Secretary	\$2,196,733	\$2,295,358	\$2,450,503	\$2,581,080	\$89,296		\$2,670,376
61143	Teacher - 11 Month	\$7,296,146	\$7,356,882	\$8,588,052	\$7,895,384	\$0		\$7,895,384
61144	Guidance Counselor 11 Month	\$144,058	\$221,130	\$181,328	\$231,406	\$0		\$231,406
61145	Library Media Specialist 11 Mo	\$433,597	\$437,232	\$381,038	\$290,942	\$0		\$290,942
66015	Sup Pay: Principal	\$191	\$0	\$7,113	\$0	\$0		\$0
66023	Sup Pay: Community Liaison	\$142	\$0	\$0	\$0	\$0		\$0
66025	Assistant Principal	\$18,305	\$34,467	\$51,819	\$0	\$0		\$0
66043	Sup Pay: Teacher	\$498,925	\$473,484	\$468,725	\$425,292	\$0		\$425,292
66044	Sup Pay: Guidance Counselor	\$37,871	\$38,555	\$40,769	\$37,577	\$0		\$37,577
66047	Substitute Teacher - Workshop	\$115,021	\$127,554	\$152,214	\$91,182	\$0		\$91,182
66048	Substitute Teacher - Sick/Bus	\$512	\$1,180	\$3,727	\$250	\$0		\$250
66054	Sup Pay: Workshop Participant	\$87,948	\$117,703	\$153,147	\$236,886	\$0		\$236,886
66056	Workshop Instructor	\$138	\$114	\$347	\$0	\$0		\$0
66059	Sup Pay: Lunch Room Monitors	\$0	\$0	\$0	\$0	\$282,452		\$282,452
66060	Sup Pay: Instructional Asst	\$95,807	\$136,519	\$132,006	\$101,850	\$36,000		\$137,850

66065	Sup Pay: Bus Driver	\$684	\$0	\$1,146	\$0	\$0	\$0
66078	Paid (Auxiliary) Custodian	\$5,469	\$0	\$900	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$26,016	\$21,713	\$16,659	\$7,700	\$0	\$7,700
66108	Sup Pay-Tech Svcs Support	\$10,355	\$587	\$10,517	\$1,000	\$0	\$1,000
66148	Long-Term Substitute	\$451	\$140	\$7,882	\$0	\$0	\$0
66345	Teacher Substitutes	\$1,147	\$482	\$0	\$0	\$0	\$0
67015	Principal	\$6,809	\$8,648	\$12,325	\$0	\$0	\$0
67025	Assistant Principal	\$2,341	\$5,059	\$2,232	\$0	\$0	\$0
67043	Teacher	\$76,367	\$82,262	\$84,816	\$25,447	\$0	\$25,447
67047	Suppt Empl as SubTeach Stipend	\$94,328	\$158,025	\$161,250	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$0	\$1,597	\$108	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$0	\$0	\$40	\$0	\$0	\$0
68065	OT Pay: Bus Driver	\$0	\$0	\$267	\$0	\$0	\$0
68078	Auxiliary Custodian	\$243	\$0	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$3,253	\$0	\$1,586	\$0	\$0	\$0
	Subtotal:	\$89,849,254	\$94,734,958	\$98,802,054	\$105,328,123	\$5,353,398	\$110,681,522
	Contracted Services						
72007	Contracted Printing Services	\$9,605	\$9,587	\$9,402	\$9,067	\$0	\$9,067
72013	Contracted Prof/Tech Service	\$15,820	\$16,455	\$13,564	\$400	\$0	\$400
72021	Managed Print Services - Admin	\$39,866	\$46,779	\$45,602	\$53,601	\$0	\$53,601
72024	Computer Tech Contract Svcs	\$333	\$300	\$0	\$0	\$0	\$0
	Subtotal:	\$65,624	\$73,120	\$68,568	\$63,068	\$0	\$63,068
	Supplies and Materials						
73001	Office Supplies - Non Schools	\$65	\$52	\$0	\$0	\$0	\$0
73002	Fuel and Lube	\$123	\$0	\$0	\$0	\$0	\$0
73003	Textbooks	\$169,027	\$192,603	\$239,784	\$128,264	(\$2,385)	\$125,879
73004	Library Media Collection	\$248,973	\$252,066	\$258,157	\$279,131	\$0	\$279,131
73005	Postage (Stamps/Metered)	\$14,821	\$16,025	\$15,330	\$19,220	\$0	\$19,220
73007	MOI Printing Services	\$840	\$795	\$1,075	\$1,750	\$0	\$1,750
73008	Audio Visual	\$8,190	\$3,881	\$9,140	\$4,013	\$0	\$4,013
73009	Office Supplies (Schools Only)	\$83,283	\$71,706	\$96,038	\$78,484	(\$1,717)	\$76,767

73010	Materials of Instruction	\$517,149	\$484,064	\$631,118	\$831,438	\$136,550		\$967,988
73017	Professional Library Supplies	\$10,045	\$13,697	\$27,675	\$2,950	\$0		\$2,950
73020	Office / CR Furnishings	\$77,042	\$42,790	\$40,423	\$39,801	\$103,500		\$143,301
73021	Managed Print Services - MOI	\$331,078	\$340,034	\$347,747	\$354,510	\$0		\$354,510
73024	Tech Materials/Supplies	\$243,402	\$196,596	\$186,562	\$112,541	\$0		\$112,541
73026	Medical Supplies	\$11,055	\$11,921	\$12,381	\$12,678	\$0		\$12,678
73098	Principal Discretionary Fund	\$89	\$0	\$0	\$46,810	\$0		\$46,810
73099	Other	(\$1,933)	\$186	\$0	\$0	\$0		\$0
73998	Expense Recovery - Supls / Mat	\$0	(\$1,462)	(\$2,025)	\$0	\$0		\$0
	Subtotal:	\$1,713,250	\$1,624,954	\$1,863,404	\$1,911,590	\$235,948		\$2,147,538
	Other Charges							
74001	Mileage Reimbursement	\$22,201	\$23,942	\$22,515	\$23,000	\$0		\$23,000
74002	Subscriptions and Dues	\$1,311	\$1,126	\$1,232	\$909	\$0		\$909
74004	Promotions/Incentives	\$4,364	\$4,213	\$4,398	\$5,795	\$0		\$5,795
74016	Mtg/Conf/Travel/Competitions	\$1,987	\$4,133	\$2,061	\$2,700	\$0		\$2,700
74092	Community Outreach/Family Asst	\$70	\$146	\$0	\$0	\$0		\$0
74099	Other	\$0	\$144	\$0	\$0	\$0		\$0
74995	Expense Recovery - SAF	\$13,252	\$0	(\$1,652)	\$0	\$0		\$0
	Subtotal:	\$43,185	\$33,704	\$28,553	\$32,404	\$0		\$32,404
	TOTAL:	\$91,671,313	\$96,466,736	\$100,762,579	\$107,335,185	\$5,589,346		\$112,924,532









Middle Schools

					FY21		FY21	
					Superintendent's		Superintendent's	
					Recommended		Recommended	
					Budget		Budget	
					Adjustments			
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		714.40	732.40	785.00	790.50	30.00		820.50
Account Code	Account Description							
	Salaries and Wages							
61015	Principal	\$1,505,718	\$1,578,530	\$1,623,341	\$1,689,154	\$0		\$1,689,154
61023	Community Liaison	\$146,926	\$114,877	\$133,977	\$148,816	\$0		\$148,816
61025	Assistant Principal	\$2,057,157	\$2,281,844	\$2,589,704	\$2,771,057	(\$175,942)		\$2,595,115
61043	Teacher 10 Month	\$30,974,887	\$32,704,936	\$36,098,906	\$39,216,192	\$1,466,300		\$40,682,492
61044	Guidance Counselor 10 Month	\$1,378,061	\$1,546,822	\$1,242,429	\$1,255,000	(\$48,800)		\$1,206,200
61045	Library Media Specialist 10 Mo	\$987,624	\$1,034,901	\$919,430	\$962,125	\$0		\$962,125
61060	Instructional Assistant	\$644,902	\$765,813	\$831,000	\$872,428	\$88,874		\$961,301
61095	Secretary	\$1,298,871	\$1,281,695	\$1,348,723	\$1,408,036	\$33,448		\$1,441,484
61143	Teacher - 11 Month	\$3,517,286	\$3,196,354	\$2,924,595	\$3,728,977	\$0		\$3,728,977
61144	Guidance Counselor 11 Month	\$1,312,469	\$1,401,861	\$1,532,498	\$1,848,625	\$0		\$1,848,625
61145	Library Media Specialist 11 Mo	\$0	\$0	\$157,280	\$167,652	\$0		\$167,652
66015	Sup Pay: Principal	\$0	\$17,180	\$0	\$0	\$0		\$0
66023	Sup Pay: Community Liaison	\$1,120	\$0	\$0	\$0	\$0		\$0
66025	Assistant Principal	\$296	\$0	\$7,551	\$0	\$0		\$0
66043	Sup Pay: Teacher	\$425,655	\$460,967	\$543,326	\$303,921	\$0		\$303,921
66044	Sup Pay: Guidance Counselor	\$34,679	\$33,052	\$44,328	\$48,759	\$0		\$48,759
66047	Substitute Teacher - Workshop	\$12,987	\$16,126	\$12,443	\$12,900	\$0		\$12,900
66048	Substitute Teacher - Sick/Bus	\$1,357	\$161	\$2,408	\$0	\$0		\$0
66054	Sup Pay: Workshop Participant	\$27,758	\$30,401	\$37,934	\$120,654	\$0		\$120,654
66056	Workshop Instructor	\$0	\$37	\$0	\$0	\$0		\$0
66059	Sup Pay: Lunch Room Monitors	\$0	\$0	\$0	\$0	\$134,000		\$134,000
66060	Sup Pay: Instructional Asst	\$2,917	\$798	\$6,074	\$5,000	\$0		\$5,000
66078	Paid (Auxiliary) Custodian	\$375	\$0	\$594	\$0	\$0		\$0
66088	Sup Pay: Custodian	\$0	\$0	\$89	\$0	\$0		\$0

66095	Sup Pay: Secretary	\$10,784	\$21,972	\$21,749	\$21,736	\$0	\$21,736
66108	Sup Pay-Tech Svcs Support	\$0	\$2,234	\$919	\$3,500	\$0	\$3,500
66119	Sup Pay: Security Guard	\$0	\$0	\$96	\$0	\$0	\$0
66148	Long-Term Substitute	\$964	\$0	\$0	\$0	\$0	\$0
66345	Teacher Substitutes	\$34,024	\$2,043	\$0	\$0	\$0	\$0
67015	Principal	\$96	\$0	\$0	\$0	\$0	\$0
67025	Assistant Principal	\$7,310	\$1,466	\$2,827	\$0	\$0	\$0
67043	Teacher	\$159,133	\$163,913	\$190,342	\$139,828	\$0	\$139,828
67047	Suppt Empl as SubTeach Stipend	\$19,921	\$35,700	\$37,125	\$0	\$0	\$0
68078	Auxiliary Custodian	\$440	\$0	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$1,135	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$44,564,851	\$46,693,682	\$50,309,687	\$54,724,359	\$1,497,880	\$56,222,239
Contracted Services							
72007	Contracted Printing Services	\$6,595	\$6,600	\$4,803	\$6,600	\$0	\$6,600
72013	Contracted Prof/Tech Service	\$22,829	\$22,834	\$25,085	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$17,405	\$17,907	\$20,242	\$34,106	\$0	\$34,106
	Subtotal:	\$46,829	\$47,341	\$50,131	\$40,706	\$0	\$40,706
Supplies and Materials							
73001	Office Supplies - Non Schools	\$21	\$0	\$0	\$0	\$0	\$0
73002	Fuel and Lube	\$0	\$0	\$101	\$0	\$0	\$0
73003	Textbooks	\$29,098	\$22,765	\$24,281	\$10,560	\$0	\$10,560
73004	Library Media Collection	\$129,438	\$119,485	\$123,802	\$157,350	\$0	\$157,350
73005	Postage (Stamps/Metered)	\$18,895	\$19,885	\$16,055	\$20,450	\$0	\$20,450
73007	MOI Printing Services	\$0	\$444	\$851	\$0	\$0	\$0
73008	Audio Visual	\$9,170	\$4,135	\$2,768	\$1,200	\$0	\$1,200
73009	Office Supplies (Schools Only)	\$38,171	\$45,039	\$54,398	\$43,146	\$0	\$43,146
73010	Materials of Instruction	\$286,039	\$310,338	\$337,402	\$453,828	\$15,895	\$469,723
73011	Testing Supplies	\$319	\$0	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$2,639	\$2,907	\$2,255	\$0	\$0	\$0
73020	Office / CR Furnishings	\$47,390	\$133,201	\$112,544	\$16,722	\$40,800	\$57,522
73021	Managed Print Services - MOI	\$207,772	\$202,550	\$210,296	\$244,361	\$0	\$244,361

73024	Tech Materials/Supplies	\$202,617	\$114,198	\$116,937	\$64,577	\$0	\$64,577
73026	Medical Supplies	\$5,256	\$5,727	\$5,645	\$6,755	\$0	\$6,755
73028	Custodial Supplies	\$1,662	\$0	\$0	\$0	\$0	\$0
73098	Principal Discretionary Fund	\$0	\$88	\$0	\$40,334	\$0	\$40,334
73998	Expense Recovery - Supls / Mat	(\$219)	(\$148)	\$0	\$0	\$0	\$0
	Subtotal:	\$978,268	\$980,614	\$1,007,335	\$1,059,283	\$56,695	\$1,115,978
	Other Charges						
74001	Mileage Reimbursement	\$10,075	\$7,508	\$8,476	\$17,000	\$0	\$17,000
74002	Subscriptions and Dues	\$1,741	\$1,588	\$1,739	\$670	\$0	\$670
74004	Promotions/Incentives	\$7,518	\$7,368	\$5,860	\$4,000	\$0	\$4,000
74016	Mtg/Conf/Travel/Competitions	\$825	\$1,637	\$1,615	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$0	\$17	\$1,671	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$322	\$0	\$3,075	\$0	\$0	\$0
	Subtotal:	\$20,481	\$18,118	\$22,435	\$21,670	\$0	\$21,670
	TOTAL:	\$45,610,428	\$47,739,754	\$51,389,587	\$55,846,018	\$1,554,575	\$57,400,593

High Schools

					FY21			
					Superintendent's		FY21	
					Recommended		Superintendent's	
					Budget		Recommended	
					Adjustments		Budget	
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		906.45	933.85	958.50	979.30	48.00		1,027.30
Account Code	Account Description							
	Salaries and Wages							
61015	Principal	\$1,542,082	\$1,542,526	\$1,569,700	\$1,615,397	\$0		\$1,615,397
61016	Senior Project Manager	\$0	\$0	\$0	\$129,497	\$0		\$129,497
61023	Community Liaison	\$59,004	\$90,082	\$62,633	\$81,350	\$0		\$81,350
61025	Assistant Principal	\$3,008,863	\$3,041,218	\$3,175,244	\$3,564,282	\$273,066		\$3,837,348
61026	Athletic Director	\$966,125	\$814,555	\$798,296	\$834,260	\$0		\$834,260
61041	Coordinator	\$81,491	\$282,951	\$310,164	\$325,690	\$235,380		\$561,070
61043	Teacher 10 Month	\$39,451,043	\$41,944,788	\$43,649,360	\$47,417,950	\$1,347,465		\$48,765,415
61044	Guidance Counselor 10 Month	\$1,161,056	\$1,320,866	\$1,455,425	\$1,693,555	\$97,600		\$1,791,155
61045	Library Media Specialist 10 Mo	\$552,652	\$694,937	\$624,004	\$669,800	\$0		\$669,800
61060	Instructional Assistant	\$1,156,349	\$1,576,027	\$1,727,231	\$1,955,560	\$248,125		\$2,203,684
61095	Secretary	\$2,269,024	\$2,229,751	\$2,244,579	\$2,312,645	\$164,267		\$2,476,912
61143	Teacher - 11 Month	\$5,237,114	\$5,826,765	\$6,137,626	\$6,479,883	\$0		\$6,479,883
61144	Guidance Counselor 11 Month	\$1,628,712	\$1,761,505	\$1,847,108	\$1,910,647	\$0		\$1,910,647
61145	Library Media Specialist 11 Mo	\$104,104	\$0	\$104,104	\$105,304	\$0		\$105,304
61243	Teacher - 12 Month	\$75,000	\$83,269	\$89,919	\$96,106	\$0		\$96,106
61244	Gudance Counselor 12 Month	\$105,245	\$106,637	\$108,029	\$109,421	\$0		\$109,421
66023	Sup Pay: Community Liaison	\$5,416	\$0	\$0	\$0	\$0		\$0
66025	Assistant Principal	\$1,540	\$43,114	\$11,625	\$0	\$0		\$0
66043	Sup Pay: Teacher	\$1,033,154	\$830,277	\$926,176	\$876,931	\$0		\$876,931
66044	Sup Pay: Guidance Counselor	\$77,531	\$78,100	\$74,513	\$62,842	\$0		\$62,842
66047	Substitute Teacher - Workshop	\$12,090	\$13,851	\$11,367	\$22,499	\$0		\$22,499
66048	Substitute Teacher - Sick/Bus	\$7,773	\$2,295	\$15,281	\$0	\$0		\$0
66054	Sup Pay: Workshop Participant	\$40,833	\$35,407	\$39,785	\$140,600	\$0		\$140,600
66060	Sup Pay: Instructional Asst	\$16,698	\$6,161	\$12,162	\$8,000	\$0		\$8,000

66065	Sup Pay: Bus Driver	\$118	\$0	\$0	\$0	\$0	\$0
66078	Paid (Auxiliary) Custodian	\$0	\$0	\$3,421	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$0	\$0	\$112	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$1,136	\$0	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$23,843	\$28,380	\$47,016	\$16,610	\$0	\$16,610
66099	Sup Pay: Other Sec/Clerical	\$114	\$0	\$0	\$0	\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$0	\$378	\$563	\$850	\$0	\$850
66116	Sup Pay-Fd Svc Asst Cmplx Mgr	\$0	\$0	\$637	\$0	\$0	\$0
66118	Sup Pay-Special Educ Asst	\$0	\$0	\$49	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$384	\$0	\$384	\$0	\$0	\$0
66148	Long-Term Substitute	\$307	\$0	\$0	\$0	\$0	\$0
66345	Teacher Substitutes	\$9,381	\$393	\$0	\$0	\$0	\$0
67015	Principal	\$0	\$195	\$1,091	\$0	\$0	\$0
67025	Assistant Principal	\$669	\$11,482	\$8,926	\$0	\$0	\$0
67026	Activity Pay-Stipend - Acting Athl Dir	\$1,577	\$0	\$0	\$0	\$0	\$0
67043	Teacher	\$1,713,705	\$1,711,287	\$1,725,283	\$1,718,136	\$252,775	\$1,970,911
67047	Suppt Empl as SubTeach Stipend	\$35,034	\$51,975	\$62,700	\$0	\$0	\$0
67099	Other Secretarial/Clerical	\$372	\$0	\$0	\$83,098	\$10,000	\$93,098
68078	Auxiliary Custodian	\$0	\$0	\$346	\$0	\$0	\$0
68088	OT Pay: Custodian	\$461	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$60,380,001	\$64,129,172	\$66,844,857	\$72,230,913	\$2,628,678	\$74,859,591
	Contracted Services						
72003	Equipment Rent	\$0	\$0	\$1,700	\$0	\$0	\$0
72007	Contracted Printing Services	\$6,029	\$10,443	\$9,653	\$19,100	\$0	\$19,100
72013	Contracted Prof/Tech Service	\$6,927	\$10,060	\$19,867	\$3,000	\$0	\$3,000
72021	Managed Print Services - Admin	\$29,084	\$29,283	\$33,598	\$36,738	\$0	\$36,738
72024	Computer Tech Contract Svcs	\$1,418	\$1,494	\$494	\$1,540	\$0	\$1,540
72099	Other	\$250	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$43,709	\$51,279	\$65,313	\$60,378	\$0	\$60,378

Supplies and Materials

73002	Fuel and Lube	\$264	\$0	\$151	\$0	\$0	\$0
73003	Textbooks	\$100,503	\$97,598	\$89,971	\$70,591	\$0	\$70,591
73004	Library Media Collection	\$153,164	\$148,925	\$159,999	\$219,168	\$0	\$219,168
73005	Postage (Stamps/Metered)	\$44,873	\$42,997	\$42,127	\$52,250	\$0	\$52,250
73007	MOI Printing Services	\$625	\$763	\$1,391	\$0	\$0	\$0
73008	Audio Visual	\$9,669	\$47,616	\$15,300	\$3,000	\$0	\$3,000
73009	Office Supplies (Schools Only)	\$58,451	\$76,093	\$61,622	\$68,079	\$0	\$68,079
73010	Materials of Instruction	\$697,996	\$702,489	\$709,613	\$870,293	\$3,371,251	\$4,241,544
73011	Testing Supplies	\$1,018	\$2,203	\$790	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$0	\$0	\$0	\$0	\$0	\$0
73013	Commencement	\$9,453	\$13,682	\$11,176	\$5,750	\$0	\$5,750
73017	Professional Library Supplies	\$3,626	\$1,005	\$953	\$1,800	\$0	\$1,800
73020	Office / CR Furnishings	\$55,428	\$103,279	\$171,116	\$109,950	\$23,850	\$133,800
73021	Managed Print Services - MOI	\$292,664	\$300,972	\$301,880	\$314,467	\$0	\$314,467
73024	Tech Materials/Supplies	\$295,005	\$303,820	\$270,434	\$259,430	\$0	\$259,430
73026	Medical Supplies	\$5,125	\$6,297	\$5,585	\$8,840	\$0	\$8,840
73030	Tools (Non-Classroom Use)	\$0	\$0	\$1,184	\$0	\$0	\$0
73098	Principal Discretionary Fund	\$0	\$0	\$311	\$54,751	\$0	\$54,751
73998	Expense Recovery - Supls / Mat	(\$37,831)	(\$28,879)	(\$30,024)	\$0	\$0	\$0
Subtotal:		\$1,690,033	\$1,818,860	\$1,813,576	\$2,038,369	\$3,395,101	\$5,433,470

Other Charges

74001	Mileage Reimbursement	\$29,331	\$26,619	\$31,334	\$32,000	\$0	\$32,000
74002	Subscriptions and Dues	\$15,811	\$14,952	\$14,528	\$15,430	\$0	\$15,430
74004	Promotions/Incentives	\$21,940	\$16,649	\$9,524	\$11,450	\$0	\$11,450
74016	Mtg/Conf/Travel/Competitions	\$5,690	\$11,450	\$11,022	\$27,550	\$0	\$27,550
74071	Uniforms	\$1,339	\$1,146	\$2,635	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$0	\$0	\$233	\$0	\$0	\$0
74099	Other	\$1,197	\$0	\$0	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$6,607	\$0	\$0	\$0	\$0	\$0
Subtotal:		\$81,916	\$70,815	\$69,276	\$86,430	\$0	\$86,430

Capital Outlay

75020

Equipment

	\$0	\$12,499	\$0	\$4,372	\$0	\$4,372
Subtotal:	\$0	\$12,499	\$0	\$4,372	\$0	\$4,372
TOTAL:	\$62,195,658	\$66,082,625	\$68,793,022	\$74,420,462	\$6,023,779	\$80,444,240

Charter Schools

					FY21		FY21	
					Superintendent's		Superintendent's	
					Recommended		Recommended	
					Budget		Budget	
					Adjustments			
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		78.20	91.55	95.70	93.20	0.00	93.20	
Account Code	Account Description							
	Salaries and Wages							
61015	Principal	\$355,241	\$415,224	\$387,994	\$338,687	\$0	\$338,687	
61025	Assistant Principal	\$96,576	\$0	\$0	\$149,833	\$0	\$149,833	
61041	Coordinator	\$0	\$5,109	\$108,205	\$0	\$0	\$0	
61043	Teacher 10 Month	\$2,916,358	\$3,122,526	\$3,352,033	\$3,297,585	\$0	\$3,297,585	
61044	Guidance Counselor 10 Month	\$104,363	\$96,940	\$140,080	\$143,810	\$0	\$143,810	
61060	Instructional Assistant	\$376,089	\$487,002	\$524,377	\$566,988	\$0	\$566,988	
61084	Maint Mechanic (Cluster)	\$26,639	\$26,943	\$27,482	\$29,525	\$0	\$29,525	
61088	Custodian	\$108,564	\$108,958	\$99,355	\$122,916	\$0	\$122,916	
61095	Secretary	\$107,557	\$108,673	\$122,163	\$83,101	\$0	\$83,101	
61143	Teacher - 11 Month	\$0	\$0	\$0	\$82,805	\$0	\$82,805	
61243	Teacher - 12 Month	\$0	\$61,494	\$1,267	\$0	\$0	\$0	
66043	Sup Pay: Teacher	\$35,545	\$68,455	\$75,999	\$54,666	\$0	\$54,666	
66044	Sup Pay: Guidance Counselor	\$807	\$0	\$0	\$1,000	\$0	\$1,000	
66047	Substitute Teacher - Workshop	\$24,512	\$10,415	\$6,164	\$10,300	\$0	\$10,300	
66048	Substitute Teacher - Sick/Bus	\$37,040	\$43,731	\$50,174	\$30,334	\$0	\$30,334	
66054	Sup Pay: Workshop Participant	\$4,713	\$8,328	\$1,922	\$3,500	\$0	\$3,500	
66060	Sup Pay: Instructional Asst	\$61,766	\$47,430	\$30,407	\$40,003	\$0	\$40,003	
66065	Sup Pay: Bus Driver	\$925	\$749	\$1,456	\$0	\$0	\$0	
66088	Sup Pay: Custodian	\$10,079	\$12,414	\$5,124	\$13,500	\$0	\$13,500	
66089	Sup Pay: Other Technician	\$221	\$0	\$0	\$0	\$0	\$0	
66095	Sup Pay: Secretary	\$2,529	\$3,919	\$2,148	\$10,353	\$0	\$10,353	
66108	Sup Pay-Tech Svcs Support	\$14,031	\$13,521	\$14,142	\$9,316	\$0	\$9,316	
66148	Long-Term Substitute	\$39,514	\$27,212	\$85,531	\$9,000	\$0	\$9,000	
66248	Premium Substitute	\$0	\$8,285	\$0	\$0	\$0	\$0	

66345	Teacher Substitutes	\$0	\$183	\$372	\$0	\$0	\$0
67015	Principal	\$0	\$2,687	\$1,339	\$0	\$0	\$0
67025	Assistant Principal	\$1,099	\$928	\$843	\$0	\$0	\$0
67043	Teacher	\$16,100	\$17,575	\$11,059	\$9,601	\$0	\$9,601
67047	Suppt Empl as SubTeach Stipend	\$16,405	\$16,130	\$23,325	\$7,000	\$0	\$7,000
67313	Doctorate Stipend	\$2,000	\$2,000	\$4,000	\$0	\$0	\$0
67353	Natl Bd Cert Annual Bonus	\$6,000	\$6,000	\$8,000	\$2,000	\$0	\$2,000
67393	Annual leave Payout	\$3,834	\$2,987	\$4,907	\$1,000	\$0	\$1,000
67395	Sick and Safe Leave Payout	\$0	\$78	\$80	\$0	\$0	\$0
68060	OT Pay: Instructional Asst	\$50	\$0	\$0	\$0	\$0	\$0
68065	OT Pay: Bus Driver	\$0	\$0	\$156	\$0	\$0	\$0
68088	OT Pay: Custodian	\$121	\$695	\$159	\$0	\$0	\$0
69998	Expense Recovery - Salary	(\$103,293)	(\$89,046)	(\$89,046)	(\$113,800)	\$0	(\$113,800)
	Subtotal:	\$4,265,385	\$4,637,548	\$5,001,216	\$4,903,023	\$0	\$4,903,023

Contracted Services

72001	Auditing	\$14,250	\$14,250	\$14,250	\$24,099	\$0	\$24,099
72002	Legal	\$0	\$0	\$866	\$0	\$0	\$0
72003	Equipment Rent	\$2,792	\$729	\$0	\$523,940	\$0	\$523,940
72005	Facilities Rent	\$1,131,504	\$1,193,291	\$1,222,962	\$672,054	\$0	\$672,054
72007	Contracted Printing Services	\$9,602	\$9,664	\$8,691	\$1,934	\$0	\$1,934
72013	Contracted Prof/Tech Service	\$34,543	\$27,324	\$58,187	\$145,347	\$0	\$145,347
72021	Managed Print Services - Admin	\$1,897	\$2,200	\$3,166	\$0	\$0	\$0
72035	Refuse	\$6,026	\$6,333	\$7,638	\$0	\$0	\$0
72037	Snow Removal	\$1,258	\$4,570	\$6,655	\$0	\$0	\$0
72045	Upkeep of Grounds	\$77,866	\$60,401	\$70,535	\$81,796	\$0	\$81,796
72055	Contracted Maintenance Repairs	\$32,955	\$19,517	\$25,748	\$0	\$0	\$0
72069	Contracted Services - Other	\$0	\$11,050	\$33,419	\$0	\$0	\$0
72098	Bank Service Charges	\$1,203	\$1,264	\$1,096	\$0	\$0	\$0
72124	Tech Svc to Charter School	\$34,162	\$25,888	\$26,706	\$0	\$0	\$0
72146	Warehouse Svc to Charter Sch	\$7,478	\$8,428	\$7,939	\$0	\$0	\$0
	Subtotal:	\$1,355,536	\$1,384,911	\$1,487,858	\$1,449,170	\$0	\$1,449,170



Supplies and Materials

73001	Office Supplies - Non Schools	\$121	\$0	\$0	\$0	\$0	\$0
73002	Fuel and Lube	\$0	\$110	\$0	\$0	\$0	\$0
73003	Textbooks	\$23,083	\$26,999	\$32,245	\$74,843	\$0	\$74,843
73004	Library Media Collection	\$53	\$615	\$695	\$0	\$0	\$0
73005	Postage (Stamps/Metered)	\$640	\$1,091	\$707	\$44,407	\$0	\$44,407
73007	MOI Printing Services	\$0	\$0	\$0	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$15,044	\$15,227	\$22,727	\$0	\$0	\$0
73010	Materials of Instruction	\$46,497	\$45,557	\$71,980	\$44,105	\$0	\$44,105
73011	Testing Supplies	\$103	\$2,100	\$5,928	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$63	\$796	\$5,018	\$0	\$0	\$0
73017	Professional Library Supplies	\$1,089	\$0	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$2,621	\$12,864	\$9,428	\$0	\$0	\$0
73021	Managed Print Services - MOI	\$7,386	\$8,022	\$8,655	\$0	\$0	\$0

73024	Tech Materials/Supplies	\$21,293	\$26,214	\$31,478	\$0	\$0	\$0
73026	Medical Supplies	\$798	\$1,219	\$729	\$1,150	\$0	\$1,150
73028	Custodial Supplies	\$17,811	\$18,134	\$16,736	\$20,605	\$0	\$20,605
73055	Maintenance Supplies	\$10,153	\$17,408	\$20,171	\$2,500	\$0	\$2,500
73068	Repair of Instructional Equip	\$1,088	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$147,843	\$176,354	\$226,499	\$187,610	\$0	\$187,610
	Other Charges						
74001	Mileage Reimbursement	\$488	\$0	\$0	\$600	\$0	\$600
74002	Subscriptions and Dues	\$1,460	\$1,945	\$6,351	\$0	\$0	\$0
74004	Promotions/Incentives	\$2,212	\$2,824	\$1,953	\$0	\$0	\$0
74015	Tuition Reimbursement - Staff	\$8,442	\$4,812	(\$6,162)	\$16,569	\$0	\$16,569
74016	Mtg/Conf/Travel/Competitions	\$10,025	\$31,206	\$22,268	\$53,000	\$0	\$53,000
74018	Prof Licenses - Employees	\$26,433	\$19,747	\$34,597	\$33,788	\$0	\$33,788
74032	Insur - School Bldg and Conten	\$7,370	\$11,044	\$12,249	\$69,974	\$0	\$69,974
74033	Insurance - Liability	\$7,293	\$9,607	\$0	\$577,478	\$0	\$577,478
74034	Permit /Govt Registration Fees	\$839	\$850	\$868	\$0	\$0	\$0
74035	Workers Comp	\$20,409	\$21,597	\$22,116	\$429,367	\$0	\$429,367
74036	Life Insurance	\$8,728	\$11,612	\$12,641	\$0	\$0	\$0
74037	Health Insurance	\$785,672	\$821,860	\$832,325	\$0	\$0	\$0
74038	Employee Pension/Retire Exp	\$9,077	\$10,261	\$11,281	\$0	\$0	\$0
74040	FICA - Employer's	\$310,257	\$338,476	\$361,891	\$325,270	\$0	\$325,270
74041	Teachers Pension/Retire Exp	\$189,551	\$192,477	\$217,457	\$0	\$0	\$0
74042	Unemployment Comp	\$18,102	\$19,559	\$19,472	\$0	\$0	\$0
74043	Dental Insurance	\$24,786	\$24,947	\$26,217	\$0	\$0	\$0
74050	Tele - Communications	\$31,564	\$30,040	\$29,976	\$46,510	\$0	\$46,510
74052	Water / Sewer	\$6,364	\$7,476	\$10,078	\$0	\$0	\$0
74054	Electricity	\$49,191	\$51,260	\$58,770	\$0	\$0	\$0
74055	Natural Gas / Propane	\$11,820	\$13,789	\$12,697	\$0	\$0	\$0
74059	Terminal Leave Pay	\$0	\$14,557	\$0	\$0	\$0	\$0

74099	Other	\$167,799	\$180,774	\$325,138	\$1,695,867	\$0	\$1,695,867
74139	St Tchrs Ret System Admin Fees	\$14,423	\$16,323	\$19,286	\$0	\$0	\$0
74198	Charter School PPA Reserve	\$0	\$0	\$1,149,848	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$775	\$600	\$1,163	\$0	\$0	\$0
	Subtotal:	\$1,713,079	\$1,837,644	\$3,182,480	\$3,248,423	\$0	\$3,248,423
	Capital Outlay						
75012	Bldg Alterations (Cap Outlay)	\$234,467	\$1,440	\$0	\$320,091	\$0	\$320,091
	Subtotal:	\$234,467	\$1,440	\$0	\$320,091	\$0	\$320,091
	TOTAL:	\$7,716,310	\$8,037,897	\$9,898,053	\$10,108,317	\$0	\$10,108,317

System Accountability

					FY21		FY21	
					Superintendent's		Superintendent's	
					Recommended		Recommended	
					Budget		Budget	
					Adjustments			
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		19.00	19.00	20.00	23.00	2.00		25.00
Account Code	Account Description							
	Salaries and Wages							
61004	Director	\$114,751	\$121,732	\$127,249	\$130,995	\$0		\$130,995
61009	Manager	\$104,639	\$108,555	\$120,196	\$126,887	\$0		\$126,887
61010	Supervisor/Curriculum Spec	\$211,712	\$305,622	\$252,008	\$233,453	\$0		\$233,453
61035	Software Applic Administr	\$230,397	\$243,306	\$334,786	\$430,660	\$0		\$430,660
61041	Coordinator	\$307,828	\$297,452	\$314,016	\$422,528	\$0		\$422,528
61043	Teacher 10 Month	\$0	\$53,362	\$0	\$0	\$0		\$0
61060	Instructional Assistant	\$23,140	\$24,735	\$25,477	\$26,766	\$51,325		\$78,091
61095	Secretary	\$90,459	\$64,361	\$48,565	\$51,023	\$0		\$51,023
61108	Technology Svcs Support	\$108,096	\$111,383	\$118,167	\$124,146	\$0		\$124,146
61114	Data Analyst/Researcher	\$65,121	\$29,957	\$45,816	\$48,135	\$0		\$48,135
61143	Teacher - 11 Month	\$253,090	\$220,462	\$338,111	\$407,103	\$90,538		\$497,641
66043	Sup Pay: Teacher	\$0	\$523	\$0	\$3,000	\$0		\$3,000
66047	Substitute Teacher - Workshop	\$31,927	\$42,801	\$70,173	\$70,260	\$0		\$70,260
66054	Sup Pay: Workshop Participant	\$24,127	\$13,860	\$84,368	\$21,549	\$0		\$21,549
66056	Workshop Instructor	\$0	\$0	\$694	\$0	\$0		\$0
66060	Sup Pay: Instructional Asst	\$0	\$202	\$1,147	\$1,800	\$0		\$1,800
66095	Sup Pay: Secretary	\$0	\$264	\$419	\$500	\$0		\$500
66148	Long-Term Substitute	\$0	\$0	\$280	\$0	\$0		\$0
	Subtotal:	\$1,565,286	\$1,638,578	\$1,881,472	\$2,098,804	\$141,863		\$2,240,667

Contracted Services							
72007	Contracted Printing Services	\$3,890	\$3,913	\$3,627	\$4,575	\$0	\$4,575
72013	Contracted Prof/Tech Service	\$98,865	\$207,140	\$324,090	\$133,570	\$0	\$133,570
72014	Consultant - Reimb Exp	\$0	\$0	\$1,782	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$6,052	\$5,706	\$6,512	\$5,400	\$0	\$5,400
72024	Computer Tech Contract Svcs	\$209,024	\$197,467	\$202,451	\$222,588	\$0	\$222,588
	Subtotal:	\$317,831	\$414,226	\$538,462	\$366,133	\$0	\$366,133
Supplies and Materials							
73001	Office Supplies - Non Schools	\$6,294	\$2,599	\$4,196	\$3,000	\$0	\$3,000
73003	Textbooks	\$198,141	\$186,475	\$243,106	\$130,414	\$0	\$130,414
73005	Postage (Stamps/Metered)	\$11	\$14	\$0	\$100	\$0	\$100
73010	Materials of Instruction	\$0	\$0	\$51,768	\$10,404	\$0	\$10,404
73017	Professional Library Supplies	\$34	\$9,827	\$1,138	\$700	\$0	\$700
73020	Office / CR Furnishings	\$918	\$5,980	\$4,861	\$3,000	\$0	\$3,000
73024	Tech Materials/Supplies	\$396,267	\$267,131	\$513,945	\$536,139	\$0	\$536,139
	Subtotal:	\$601,664	\$472,027	\$819,013	\$683,757	\$0	\$683,757
Other Charges							
74001	Mileage Reimbursement	\$5,411	\$7,122	\$10,479	\$11,000	\$0	\$11,000
74002	Subscriptions and Dues	\$604	\$532	\$1,092	\$792	\$0	\$792
74004	Promotions/Incentives	\$0	\$228	\$117	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$5,334	\$3,805	\$3,117	\$9,000	\$0	\$9,000
	Subtotal:	\$11,349	\$11,687	\$14,805	\$20,792	\$0	\$20,792
	TOTAL:	\$2,496,130	\$2,536,517	\$3,253,752	\$3,169,486	\$141,863	\$3,311,349

Curriculum Instruction & Innovation

		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget	FY21 Superintendent's Recommended Budget Adjustments	FY21 Superintendent's Recommended Budget
FTE Positions		2.00	2.00	2.00	2.00	0.00	2.00
Account Code	Account Description						
Salaries and Wages							
61004	Director	\$121,543	\$143,529	\$152,177	\$158,725	\$0	\$158,725
61095	Secretary	\$62,975	\$72,488	\$75,141	\$80,871	\$0	\$80,871
66023	Sup Pay: Community Liaison	\$344	\$0	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$2,337	\$2,315	\$0	\$0	\$9,000	\$9,000
66047	Substitute Teacher - Workshop	\$19,959	\$33,561	\$22,935	\$83,002	\$0	\$83,002
66054	Sup Pay: Workshop Participant	\$32,922	\$27,476	\$12,222	\$155,438	\$185,000	\$340,438
66056	Workshop Instructor	\$0	\$722	\$2,392	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$3,189	\$0	\$0	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$157	\$61	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$0	\$2,556	\$698	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$256	\$0	\$0	\$0	\$0	\$0
67010	Supervisor	\$5,000	\$4,998	\$0	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$0	\$612	\$1,621	\$0	\$0	\$0
68088	OT Pay: Custodian	\$541	\$353	\$500	\$500	\$0	\$500
	Subtotal:	\$249,223	\$288,672	\$267,686	\$478,536	\$194,000	\$672,536
Contracted Services							
72007	Contracted Printing Services	\$8,528	\$10,928	\$11,932	\$18,000	\$0	\$18,000
72013	Contracted Prof/Tech Service	\$53,586	\$28,830	\$35,568	\$116,500	\$0	\$116,500
72021	Managed Print Services - Admin	\$15,675	\$14,828	\$18,883	\$18,500	\$0	\$18,500
72060	Repair of Instructional Equip	\$18,952	\$11,287	\$12,000	\$90,000	\$0	\$90,000
	Subtotal:	\$96,741	\$65,873	\$78,383	\$243,000	\$0	\$243,000

Supplies and Materials							
73001	Office Supplies - Non Schools	\$12,189	\$6,664	\$5,848	\$6,000	\$0	\$6,000
73003	Textbooks	\$1,247,753	\$996,233	\$1,002,597	\$1,014,999	\$603,500	\$1,618,499
73005	Postage (Stamps/Metered)	\$233	\$150	\$113	\$100	\$0	\$100
73007	MOI Printing Services	\$22	\$501	\$1,457	\$60,000	\$0	\$60,000
73010	Materials of Instruction	\$86,090	\$12,818	\$22,544	\$50,600	\$85,694	\$136,294
73012	Mat/Supplies In Service Progr	\$0	\$2,139	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$3,806	\$851	\$9,676	\$3,500	\$0	\$3,500
73020	Office / CR Furnishings	\$17,894	\$4,296	\$3,949	\$3,500	\$0	\$3,500
73024	Tech Materials/Supplies	\$38,518	\$78,764	\$50,445	\$216,746	(\$169,746)	\$47,000
	Subtotal:	\$1,406,504	\$1,102,416	\$1,096,627	\$1,355,445	\$519,448	\$1,874,893
Other Charges							
74001	Mileage Reimbursement	\$3,878	\$4,457	\$3,475	\$33,000	\$0	\$33,000
74002	Subscriptions and Dues	\$120	\$59	\$259	\$200	\$0	\$200
74004	Promotions/Incentives	\$275	\$589	\$639	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$22,519	\$34,946	\$31,899	\$47,400	\$0	\$47,400
	Subtotal:	\$26,792	\$40,051	\$36,273	\$80,600	\$0	\$80,600
Capital Outlay							
75020	Equipment	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	Subtotal:	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	TOTAL:	\$1,779,259	\$1,497,011	\$1,478,968	\$2,157,581	\$1,013,448	\$3,171,029

Curriculum Supervision

						FY21 Superintendent's Recommended Budget Adjustments	FY21 Superintendent's Recommended Budget
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget		
		85.70	74.10	60.10	60.10	0.00	60.10
Account Code	Account Description						
	Salaries and Wages						
61004	Director	\$226,699	\$160,828	\$168,117	\$176,731	\$0	\$176,731
61010	Supervisor/Curriculum Spec	\$1,751,471	\$1,670,231	\$1,704,751	\$1,777,079	\$0	\$1,777,079
61023	Community Liaison	\$64,205	\$0	\$0	\$0	\$0	\$0
61041	Coordinator	\$475,501	\$421,984	\$435,699	\$542,828	\$0	\$542,828
61043	Teacher 10 Month	\$1,414,766	\$1,449,478	\$1,509,866	\$339,437	\$0	\$339,437
61049	Other Professional	\$50,921	\$0	\$0	\$0	\$0	\$0
61060	Instructional Assistant	\$145,549	\$106,984	\$108,834	\$84,215	\$0	\$84,215
61090	Interpreter/Facilitator	\$26,291	\$0	\$0	\$0	\$0	\$0
61095	Secretary	\$572,024	\$525,478	\$548,209	\$547,401	\$0	\$547,401
61143	Teacher - 11 Month	\$1,444,738	\$1,452,172	\$1,523,574	\$1,506,964	\$0	\$1,506,964
61243	Teacher - 12 Month	\$200,050	\$206,700	\$288,939	\$303,978	\$0	\$303,978
66010	Sup Pay: Supervisor	\$6,392	\$0	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$110,879	\$110,859	\$118,551	\$100,904	\$0	\$100,904
66047	Substitute Teacher - Workshop	\$180,903	\$188,443	\$195,620	\$277,232	\$0	\$277,232
66048	Substitute Teacher - Sick/Bus	\$351	\$205	\$312	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$613,076	\$668,583	\$502,776	\$390,477	\$0	\$390,477
66056	Workshop Instructor	\$7,319	\$3,041	\$2,797	\$7,502	\$0	\$7,502
66060	Sup Pay: Instructional Asst	\$18,166	\$4,023	\$2,475	\$2,848	\$0	\$2,848
66088	Sup Pay: Custodian	\$94	\$71	\$147	\$0	\$0	\$0
66090	Sup Pay:Interpreter (Oral) ESL	\$6,348	\$0	\$0	\$0	\$0	\$0
66099	Sup Pay: Other Sec/Clerical	\$7,275	\$0	\$0	\$4,248	\$0	\$4,248
66108	Sup Pay-Tech Svcs Support	\$503	\$1,210	\$1,401	\$3,000	\$0	\$3,000
66118	Sup Pay-Special Educ Asst	\$0	\$205	\$0	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$128	\$0	\$0	\$0	\$0	\$0

66148	Long-Term Substitute	\$0	\$49	\$0	\$0	\$0	\$0
67043	Teacher	\$4,759	\$0	\$0	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$156	\$0	\$0	\$0	\$0	\$0
68060	OT Pay: Instructional Asst	\$224	\$1,303	\$883	\$0	\$0	\$0
68088	OT Pay: Custodian	\$2,457	\$1,909	\$1,502	\$2,350	\$0	\$2,350
	Subtotal:	\$7,331,246	\$6,973,756	\$7,114,454	\$6,067,194	\$0	\$6,067,194
Contracted Services							
72005	Facilities Rent	\$736	\$736	\$736	\$725	\$0	\$725
72007	Contracted Printing Services	\$13,221	\$6,498	\$6,189	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$305,476	\$129,775	\$119,735	\$169,091	\$0	\$169,091
72021	Managed Print Services - Admin	\$2,705	\$805	\$0	\$0	\$0	\$0
72055	Contracted Maintenance Repairs	\$0	\$3,020	\$0	\$0	\$0	\$0
72060	Repair of Instructional Equip	\$89,300	\$87,667	\$59,436	\$0	\$0	\$0
	Subtotal:	\$411,437	\$228,501	\$186,095	\$169,816	\$0	\$169,816
Supplies and Materials							
73001	Office Supplies - Non Schools	\$2,956	\$35	\$0	\$0	\$0	\$0
73002	Fuel and Lube	\$1,325	\$0	\$0	\$0	\$0	\$0
73003	Textbooks	\$182,459	\$34,996	\$85,913	\$13,593	\$0	\$13,593
73004	Library Media Collection	\$275,623	\$526,748	\$633,208	\$753,049	\$0	\$753,049
73005	Postage (Stamps/Metered)	\$144	\$118	\$86	\$59	\$0	\$59
73007	MOI Printing Services	\$51,541	\$60,423	\$52,280	\$1,100	\$0	\$1,100
73010	Materials of Instruction	\$178,074	\$194,024	\$415,366	\$203,076	\$84,117	\$287,193
73017	Professional Library Supplies	\$16,471	\$12,555	\$5,541	\$16,350	\$0	\$16,350
73020	Office / CR Furnishings	\$198	\$0	\$352	\$0	\$1,500	\$1,500
73021	Managed Print Services - MOI	\$1,199	\$1,191	\$2,446	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$18,243	\$43,551	\$50,070	\$19,528	\$0	\$19,528
	Subtotal:	\$728,233	\$873,639	\$1,245,261	\$1,006,755	\$85,617	\$1,092,372

Other Charges

74001	Mileage Reimbursement	\$49,257	\$32,385	\$35,634	\$0	\$0	\$0
74002	Subscriptions and Dues	\$9,984	\$11,562	\$12,227	\$14,519	\$0	\$14,519
74004	Promotions/Incentives	\$25,931	\$28,122	\$30,233	\$33,488	\$0	\$33,488
74016	Mtg/Conf/Travel/Competitions	\$11,509	\$20,964	\$12,086	\$21,003	\$0	\$21,003
74050	Tele - Communications	\$0	\$80	\$0	\$0	\$0	\$0
74060	Tuition - College Dual Enroll	\$0	\$0	\$77,605	\$102,356	\$0	\$102,356
	Subtotal:	\$96,681	\$93,113	\$167,785	\$171,366	\$0	\$171,366
	TOTAL:	\$8,567,598	\$8,169,010	\$8,713,595	\$7,415,131	\$85,617	\$7,500,748

Office of the Chief of Staff & Legal Counsel

					FY20 Approved		FY21	FY21
		FY 17 Actuals	FY18 Actuals	FY19 Actuals	Budget		Superintendent's	Superintendent's
		3.00	3.00	3.00	3.00		Recommended	Recommended
							Budget	Budget
							Adjustments	
							0.00	3.00
FTE Positions								
Account Code	Account Description							
	Salaries and Wages							
61003	Chief	\$163,539	\$173,490	\$181,354	\$192,325		\$0	\$192,325
61049	Other Professional	\$68,259	\$72,337	\$75,141	\$79,787		\$0	\$79,787
61095	Secretary	\$56,473	\$59,870	\$62,295	\$66,944		\$0	\$66,944
66049	Other Professional	\$676	\$0	\$0	\$0		\$0	\$0
	Subtotal:	\$288,947	\$305,697	\$318,790	\$339,056		\$0	\$339,056
	Contracted Services							
72002	Legal	\$38,502	\$18,685	\$34,658	\$35,000		\$0	\$35,000
72007	Contracted Printing Services	\$0	\$63	\$0	\$4,000		\$0	\$4,000
72013	Contracted Prof/Tech Service	\$10,083	\$5,259	\$781	\$1,800		\$0	\$1,800
72021	Managed Print Services - Admin	\$4,267	\$4,267	\$3,956	\$1,900		\$0	\$1,900
	Subtotal:	\$52,852	\$28,275	\$39,396	\$42,700		\$0	\$42,700
	Supplies and Materials							
73001	Office Supplies - Non Schools	\$1,765	\$1,279	\$2,171	\$3,363		\$0	\$3,363
73005	Postage (Stamps/Metered)	\$302	\$351	\$319	\$400		\$0	\$400
73012	Mat/Supplies In Service Progr	\$0	\$473	\$2,405	\$300		\$0	\$300
73017	Professional Library Supplies	\$113	\$0	\$0	\$0		\$0	\$0
73020	Office / CR Furnishings	\$270	\$290	\$559	\$0		\$0	\$0
73024	Tech Materials/Supplies	\$23	\$3,437	\$1,225	\$1,000		\$0	\$1,000
	Subtotal:	\$2,472	\$5,830	\$6,679	\$5,063		\$0	\$5,063

Other Charges

74001	Mileage Reimbursement	\$1,380	\$1,037	\$305	\$2,000	\$0	\$2,000
74002	Subscriptions and Dues	\$2,772	\$2,856	\$2,734	\$2,000	\$0	\$2,000
74004	Promotions/Incentives	\$32	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$4,554	\$4,760	\$680	\$4,000	\$0	\$4,000
	Subtotal:	\$8,739	\$8,653	\$3,719	\$8,000	\$0	\$8,000
	TOTAL:	\$353,010	\$348,455	\$368,585	\$394,819	\$0	\$394,819

Human Resources

					FY21			
					Superintendent's		FY21	
					Recommended		Superintendent's	
					Budget		Recommended	
					Adjustments		Budget	
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		28.00	29.00	27.00	28.00	2.00		30.00
Account Code	Account Description							
Salaries and Wages								
61004	Director	\$162,965	\$172,881	\$158,440	\$147,665	\$0		\$147,665
61008	Officer	\$946,084	\$953,582	\$861,411	\$952,440	\$89,148		\$1,041,588
61041	Coordinator	\$110,251	\$112,459	\$115,544	\$121,087	\$55,656		\$176,743
61043	Teacher 10 Month	\$8,300	\$0	\$11,491	\$0	\$0		\$0
61049	Other Professional	\$65,191	\$85,437	\$90,350	\$96,714	\$0		\$96,714
61055	Sabbatical (Instructional)	\$0	\$0	\$0	\$103,047	\$0		\$103,047
61095	Secretary	\$642,500	\$697,976	\$713,432	\$714,119	\$0		\$714,119
61108	Technology Svcs Support	\$60,438	\$62,899	\$19,274	\$0	\$0		\$0
66048	Substitute Teacher - Sick/Bus	\$1,560	\$551	\$1,939	\$1,300	\$0		\$1,300
66095	Sup Pay: Secretary	\$583	\$3,465	\$28,893	\$9,000	\$0		\$9,000
68095	OT Pay: Secretary	\$121	\$0	\$224	\$0	\$0		\$0
	Subtotal:	\$1,997,993	\$2,089,250	\$2,000,999	\$2,145,373	\$144,804		\$2,290,176
Contracted Services								
72009	Adversiting	\$0	\$0	\$1,402	\$0	\$0		\$0
72007	Contracted Printing Services	\$3,497	\$5,506	\$2,288	\$5,000	\$12,000		\$17,000
72013	Contracted Prof/Tech Service	\$90,391	\$75,883	\$113,131	\$162,553	\$10,600		\$173,153
72015	Fingerprinting/Backgrnd Chk	\$43,124	\$42,955	\$48,645	\$50,000	\$0		\$50,000
72017	Fees - Med / Phys Exam	\$2,086	\$1,293	\$276	\$2,000	\$0		\$2,000
72021	Managed Print Services - Admin	\$5,060	\$5,735	\$6,655	\$3,500	\$0		\$3,500
72090	Moving Expenses	\$0	\$326	\$0	\$1,500	\$0		\$1,500
72998	Expense Recovery - Contracted	(\$41,924)	(\$43,059)	(\$47,646)	(\$36,315)	\$0		(\$36,315)
	Subtotal:	\$102,234	\$88,639	\$124,752	\$188,238	\$22,600		\$210,838

Supplies and Materials							
73001	Office Supplies - Non Schools	\$6,306	\$6,032	\$10,321	\$8,700	\$0	\$8,700
73005	Postage (Stamps/Metered)	\$4,790	\$8,238	\$4,568	\$14,000	\$0	\$14,000
73012	Mat/Supplies In Service Progr	\$272	\$25	\$0	\$500	\$0	\$500
73020	Office / CR Furnishings	\$530	\$793	\$11,102	\$1,000	\$3,000	\$4,000
73024	Tech Materials/Supplies	\$2,621	\$6,508	\$32,313	\$5,500	\$0	\$5,500
73026	Medical Supplies	\$895	\$990	\$313	\$3,900	\$0	\$3,900
73027	ADA Supplies	\$1,615	\$2,831	\$1,676	\$2,000	\$1,000	\$3,000
	Subtotal:	\$17,029	\$25,416	\$60,294	\$35,600	\$4,000	\$39,600
Other Charges							
74001	Mileage Reimbursement	\$9,373	\$8,461	\$8,135	\$8,200	\$1,000	\$9,200
74002	Subscriptions and Dues	\$4,638	\$2,866	\$1,461	\$3,250	\$500	\$3,750
74004	Promotions/Incentives	\$1,537	\$604	\$5,433	\$4,750	\$3,500	\$8,250
74012	In-Service Training	\$2,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000
74016	Mtg/Conf/Travel/Competitions	\$34,630	\$14,859	\$19,947	\$23,000	\$6,000	\$29,000
74018	Prof Licenses - Employees	\$0	\$0	\$0	\$9,500	\$0	\$9,500
74034	Permit /Govt Registration Fees	\$0	\$22	\$0	\$1,000	\$0	\$1,000
	Subtotal:	\$52,178	\$29,812	\$37,977	\$52,700	\$11,000	\$63,700
	TOTAL:	\$2,169,434	\$2,233,117	\$2,224,022	\$2,421,911	\$182,404	\$2,604,314

Human Resources Non-Departmental

		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget	FY21 Superintendent's Recommended Budget Adjustments	FY21 Superintendent's Recommended Budget
FTE Positions		3.75	3.25	2.50	0.50	0.00	0.50
Account Code	Account Description						
	Salaries and Wages						
61055	Sabbatical (Instructional)	\$104,728	\$200,936	\$28,498	\$23,650	\$0	\$23,650
66043	Sup Pay: Teacher	\$191,105	\$254,381	\$210,289	\$197,192	\$0	\$197,192
66044	Sup Pay: Guidance Counselor	\$0	\$0	\$10,544	\$0	\$0	\$0
66045	Sup Pay: Library Media Spec	\$0	\$0	\$1,104	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$249	\$0	\$0	\$0	\$0	\$0
67313	Doctorate Stipend	\$91,000	\$83,000	\$87,000	\$134,000	\$0	\$134,000
67323	BSG Stipend	\$10,000	\$10,000	\$4,000	\$12,000	\$0	\$12,000
67353	Natl Bd Cert Annual Bonus	\$284,970	\$304,000	\$177,833	\$330,000	\$0	\$330,000
67373	Stipend-FASSE Top of Scale	\$0	\$18,400	\$23,200	\$0	\$0	\$0
67393	Annual leave Payout	\$44,556	\$35,500	\$26,200	\$0	\$0	\$0
	Subtotal:	\$726,608	\$906,217	\$568,668	\$696,842	\$0	\$696,842
	Contracted Services						
72018	Fees - Med Admin	\$75,624	\$74,098	\$57,771	\$99,000	\$0	\$99,000
	Subtotal:	\$75,624	\$74,098	\$57,771	\$99,000	\$0	\$99,000
	Other Charges						
74001	Mileage Reimbursement	\$25	\$0	\$0	\$0	\$0	\$0
74015	Tuition Reimbursement - Staff	\$1,653,208	\$1,596,099	\$1,814,150	\$1,830,382	\$0	\$1,830,382
74018	Prof Licenses - Employees	\$10,226	\$7,068	\$4,479	\$0	\$0	\$0
	Subtotal:	\$1,663,458	\$1,603,167	\$1,818,629	\$1,830,382	\$0	\$1,830,382
	TOTAL:	\$2,465,690	\$2,583,482	\$2,445,068	\$2,626,224	\$0	\$2,626,224

Office of the Chief Operating Officer

					FY21		FY21	
					Superintendent's		Superintendent's	
					Recommended		Recommended	
					Budget		Budget	
					Adjustments			
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		2.00	5.00	6.00	6.00	0.00	6.00	
Account Code	Account Description							
	Salaries and Wages							
61003	Chief	\$160,965	\$161,962	\$169,303	\$175,800	\$0	\$175,800	
61010	Supervisor/Curriculum Spec	\$0	\$55,547	\$152,311	\$160,032	\$0	\$160,032	
61041	Coordinator	\$0	\$0	\$66,860	\$74,915	\$0	\$74,915	
61095	Secretary	\$59,530	\$64,864	\$92,243	\$116,541	\$0	\$116,541	
66027	Sup Pay: Admin Intern	\$0	\$1,222	\$0	\$0	\$0	\$0	
66095	Sup Pay: Secretary	\$14,437	\$15,347	\$16,294	\$14,500	\$0	\$14,500	
66099	Sup Pay: Other Sec/Clerical	\$949	\$0	\$0	\$0	\$0	\$0	
	Subtotal:	\$235,881	\$298,942	\$497,011	\$541,788	\$0	\$541,788	
	Contracted Services							
72007	Contracted Printing Services	\$1,034	\$42	\$0	\$200	\$0	\$200	
72013	Contracted Prof/Tech Service	\$12,820	\$9,695	\$0	\$12,500	\$0	\$12,500	
72021	Managed Print Services - Admin	\$528	\$534	\$812	\$500	\$0	\$500	
	Subtotal:	\$14,382	\$10,271	\$812	\$13,200	\$0	\$13,200	
	Supplies and Materials							
73001	Office Supplies - Non Schools	\$1,033	\$970	\$910	\$1,000	\$0	\$1,000	
73005	Postage (Stamps/Metered)	\$4	\$54	\$7	\$100	\$0	\$100	
73012	Mat/Supplies In Service Progr	\$0	\$88	\$0	\$3,000	\$0	\$3,000	
73017	Professional Library Supplies	\$0	\$15	\$0	\$0	\$0	\$0	
73020	Office / CR Furnishings	\$350	\$0	\$0	\$0	\$0	\$0	
73024	Tech Materials/Supplies	\$1,039	\$373	\$1,768	\$0	\$0	\$0	
	Subtotal:	\$2,426	\$1,500	\$2,685	\$4,100	\$0	\$4,100	

Other Charges

74001	Mileage Reimbursement	\$1,352	\$2,111	\$1,465	\$4,000	\$0	\$4,000
74002	Subscriptions and Dues	\$40	\$38	\$39	\$1,750	\$0	\$1,750
74004	Promotions/Incentives	\$0	\$300	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$85	\$3,484	\$1,102	\$2,000	\$0	\$2,000
74018	Prof Licenses - Employees	\$0	\$250	\$0	\$0	\$0	\$0
	Subtotal:	\$1,477	\$6,183	\$2,607	\$7,750	\$0	\$7,750
	TOTAL:	\$254,166	\$316,896	\$503,115	\$566,838	\$0	\$566,838

Capital Programs









					FY21		FY21	
					Superintendent's		Superintendent's	
					Recommended		Recommended	
					Budget		Budget	
					Adjustments			
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		13.00	11.00	11.00	11.00	0.00	11.00	
Account Code	Account Description							
	Salaries and Wages							
61004	Director	\$122,916	\$130,395	\$128,838	\$154,858	\$0	\$154,858	
61010	Supervisor/Curriculum Spec	\$56,824	\$62,850	\$0	\$0	\$0	\$0	
61016	Senior Project Manager	\$194,050	\$205,030	\$212,782	\$226,059	\$0	\$226,059	
61024	Assistant Manager	\$105,531	\$111,734	\$116,142	\$155,625	\$0	\$155,625	
61095	Secretary	\$210,699	\$180,191	\$180,630	\$141,885	\$0	\$141,885	
61096	Project Manager	\$136,652	\$248,000	\$284,449	\$295,946	\$0	\$295,946	
61114	Data Analyst/Researcher	\$55,680	\$55,980	\$59,287	\$108,084	\$0	\$108,084	
66027	Sup Pay: Admin Intern	\$0	\$2,397	\$11,195	\$0	\$0	\$0	
66088	Sup Pay: Custodian	\$0	\$191	\$0	\$0	\$0	\$0	
66089	Sup Pay: Other Technician	\$0	\$0	\$34	\$0	\$0	\$0	
66095	Sup Pay: Secretary	\$0	\$2,350	\$0	\$0	\$0	\$0	
66096	Sup Pay: Project Manager	\$0	\$0	\$0	\$13,538	\$0	\$13,538	
67323	BSG Stipend	\$0	\$0	\$1,000	\$0	\$0	\$0	
67393	Annual leave Payout	\$4,398	\$2,709	\$1,012	\$0	\$0	\$0	
68088	OT Pay: Custodian	\$262	\$0	\$0	\$0	\$0	\$0	
68095	OT Pay: Secretary	\$0	\$0	\$0	\$2,153	\$0	\$2,153	
	Subtotal:	\$887,013	\$1,001,826	\$995,369	\$1,098,148	\$0	\$1,098,148	
	Contracted Services							
72002	Legal	\$8,833	\$54,536	\$6,810	\$10,000	\$15,000	\$25,000	
72003	Equipment Rent	\$286	\$0	\$1,909	\$0	\$0	\$0	
72007	Contracted Printing Services	\$1,542	\$0	\$50	\$3,000	\$0	\$3,000	
72013	Contracted Prof/Tech Service	\$268,839	\$246,570	\$254,967	\$215,000	\$150,000	\$365,000	
72021	Managed Print Services - Admin	\$3,277	\$3,452	\$2,997	\$2,145	\$0	\$2,145	
72055	Contracted Maintenance Repairs	\$106,933	\$142,627	\$154,108	\$100,000	\$0	\$100,000	

72065	Site Improvements	\$162,665	\$4,531	\$58,475	\$50,000	\$0	\$50,000
72067	Energy/BAS/Generator	\$100,231	\$106,540	\$0	\$0	\$0	\$0
72068	Curriculum Program Needs	\$404	(\$3,383)	\$0	\$0	\$0	\$0
72066	ADA / Safety	\$99,549	\$33,613	\$550	\$0	\$0	\$0
72099	Other	\$6,466	\$164,700	\$74,231	\$171,994	\$0	\$171,994
	Subtotal:	\$759,025	\$753,186	\$554,097	\$552,139	\$165,000	\$717,139
Supplies and Materials							
73001	Office Supplies - Non Schools	\$8,637	\$5,284	\$3,664	\$6,400	\$0	\$6,400
73005	Postage (Stamps/Metered)	\$199	\$138	\$225	\$500	\$0	\$500
73007	MOI Printing Services	\$0	\$25	\$292	\$0	\$0	\$0
73013	Commencement	\$15,699	\$16,484	\$17,308	\$0	\$0	\$0
73020	Office / CR Furnishings	\$324	\$0	\$596	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$3,149	\$7,662	\$8,330	\$3,000	\$0	\$3,000
73027	ADA Supplies	\$1,219	\$1,281	\$0	\$0	\$0	\$0
73055	Maintenance Supplies	\$8,755	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$37,983	\$30,874	\$30,415	\$9,900	\$0	\$9,900
Other Charges							
74001	Mileage Reimbursement	\$14,478	\$15,266	\$18,056	\$14,000	\$0	\$14,000
74002	Subscriptions and Dues	\$2,524	\$4,639	\$1,954	\$3,410	\$0	\$3,410
74004	Advert/ Promotions/Incentives	\$0	\$345	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$3,182	\$4,059	\$3,013	\$2,500	\$0	\$2,500
74034	Permit /Govt Registration Fees	\$966	\$50	\$1,207	\$500	\$0	\$500
74050	Tele - Communications	\$5,346	\$4,697	\$4,331	\$8,000	\$0	\$8,000
	Subtotal:	\$26,496	\$29,056	\$28,560	\$28,410	\$0	\$28,410
Capital Outlay							
75024	Tech/Computer Equip > \$1000	\$0	\$0	\$7,114	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$7,114	\$0	\$0	\$0
Transfers							
78080	GF Operating Transfer to Const	\$799,976	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$799,976	\$0	\$0	\$0	\$0	\$0
TOTAL:		\$2,510,492	\$1,814,942	\$1,615,556	\$1,688,597	\$165,000	\$1,853,597

Facilities Services


					FY21			
					Superintendent's		FY21	
					Recommended		Superintendent's	
					Budget		Recommended	
					Adjustments		Budget	
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		147.00	147.00	147.00	148.00	3.00		151.00
Account Code	Account Description							
	Salaries and Wages							
61004	Director	\$122,916	\$130,395	\$136,304	\$141,552	\$0		\$141,552
61009	Manager	\$208,312	\$216,343	\$227,303	\$285,495	\$0		\$285,495
61010	Supervisor/Curriculum Spec	\$390,538	\$407,690	\$221,788	\$241,953	\$0		\$241,953
61074	Grounds Specialist	\$348,359	\$361,865	\$389,024	\$440,214	\$0		\$440,214
61077	Painter	\$210,020	\$219,913	\$187,350	\$200,187	\$0		\$200,187
61081	HVAC Technician	\$1,789,568	\$1,837,971	\$1,821,310	\$2,059,949	\$151,135		\$2,211,084
61082	Carpenter	\$326,856	\$333,132	\$344,651	\$356,608	\$0		\$356,608
61083	Electrician	\$1,236,655	\$1,253,761	\$1,319,977	\$1,408,092	\$0		\$1,408,092
61084	Maint Mechanic (Cluster)	\$1,506,736	\$1,514,527	\$1,514,675	\$1,581,483	\$0		\$1,581,483
61085	Plumber	\$1,115,562	\$1,150,343	\$1,191,717	\$1,282,253	\$0		\$1,282,253
61087	Equip Repair Tech	\$69,155	\$73,126	\$79,092	\$83,094	\$0		\$83,094
61095	Secretary	\$177,999	\$184,559	\$196,988	\$161,745	\$0		\$161,745
61096	Project Manager	\$382,293	\$398,708	\$414,054	\$434,699	\$0		\$434,699
61105	Lead Maintenance Mechanic	\$669,510	\$678,466	\$684,226	\$661,659	\$0		\$661,659
61125	Pool Operator	\$118,205	\$79,877	\$87,411	\$97,286	\$0		\$97,286
66027	Sup Pay: Admin Intern	\$0	\$1,822	\$2,391	\$0	\$0		\$0
66071	Sup Pay: Maintenance Mech-HVAC	\$390	\$355	\$157	\$0	\$0		\$0
66074	Sup Pay: Grounds Worker	\$0	\$0	\$0	\$1,500	\$0		\$1,500
66075	Sup Pay: Water Plant Operator	\$260	\$211	\$659	\$0	\$0		\$0
66083	Sup Pay: Electrician	\$6	\$0	\$174	\$0	\$0		\$0
66084	Sup Pay: Maint Mech (Cluster)	\$5,356	\$0	\$9,061	\$0	\$0		\$0
66085	Sup Pay: Plumber	\$0	\$0	\$94	\$0	\$0		\$0
66089	Sup Pay: Other Technician	\$0	\$0	\$77	\$500	\$0		\$500
66095	Sup Pay: Secretary	\$0	\$0	\$0	\$1,000	\$0		\$1,000

66096	Sup Pay: Project Manager	\$20,397	\$11,652	\$0	\$0	\$0	\$0
66105	Sup Pay: Lead Maintenance Mech	\$369	\$566	\$895	\$0	\$0	\$0
66120	Lifeguard	\$24,944	\$35,926	\$20,785	\$40,282	\$0	\$40,282
66123	Water Safety Instructor	\$0	\$0	\$161	\$0	\$0	\$0
66125	Sup Pay: Pool Operator	\$22,461	\$18,662	\$12,512	\$23,007	\$0	\$23,007
68010	OT Pay: Supervisor	\$0	\$0	\$381	\$500	\$0	\$500
68071	OT Pay: Maintenance Mech-HVAC	\$3,419	\$3,448	\$3,532	\$0	\$0	\$0
68074	OT Pay: Grounds Specialist	\$346	\$161	\$178	\$4,000	\$0	\$4,000
68075	OT Pay: Water Plant Operator	\$2,924	\$4,525	\$8,218	\$0	\$0	\$0
68077	OT Pay: Painter	\$0	\$0	\$0	\$500	\$0	\$500
68080	OT Pay: Equip Mech (Grounds)	\$0	\$0	\$0	\$500	\$0	\$500
68082	OT Pay: Carpenter	\$0	\$0	\$0	\$1,500	\$0	\$1,500
68083	OT Pay: Electrician	\$2,471	\$1,948	\$2,979	\$0	\$0	\$0
68084	OT Pay: Maint Mech (Cluster)	\$998	\$823	\$237	\$25,000	\$0	\$25,000
68085	OT Pay: Plumber	\$2,133	\$1,472	\$1,365	\$0	\$0	\$0
68089	OT Pay: Other Technician	\$0	\$219	\$38	\$500	\$0	\$500
68096	OT Pay - Project Manager	\$1,019	\$0	\$0	\$1,500	\$0	\$1,500
68105	OT Pay: Lead Maint Mechanic	\$10,171	\$10,893	\$16,958	\$4,500	\$0	\$4,500
68125	OT Pay: Pool Operator	\$1,532	\$3,482	\$1,392	\$4,500	\$0	\$4,500
	Subtotal:	\$8,771,879	\$8,936,842	\$8,898,113	\$9,545,559	\$151,135	\$9,696,694

Contracted Services							
72003	Equipment Rent	\$42,726	\$17,368	\$15,020	\$20,500	\$0	\$20,500
72007	Contracted Printing Services	\$109	\$103	\$969	\$500	\$0	\$500
72013	Contracted Prof/Tech Service	\$369,353	\$413,741	\$476,922	\$543,000	\$107,003 	\$650,003
72017	Fees - Med / Phys Exam	\$1,453	\$1,306	\$1,908	\$3,000	\$0	\$3,000
72021	Managed Print Services - Admin	\$2,064	\$2,036	\$2,823	\$3,500	\$0	\$3,500
72036	Septic	\$0	\$0	\$0	\$15,000	\$0 	\$15,000
72045	Upkeep of Grounds	\$791,518	\$1,017,669	\$912,796	\$940,899	\$50,000 	\$990,899
72055	Contracted Maintenance Repairs	\$1,100,415	\$671,075	\$1,195,850	\$1,076,612	\$750,000 	\$1,826,612
72066	ADA / Safety	\$0	\$0	\$54,413	\$100,000	\$0	\$100,000
72068	Curriculum Program Needs	\$0	\$0	\$14,898	\$100,000	\$0	\$100,000
72080	Repair of Non Instruct Equip	\$43,814	\$61,534	\$130,348	\$45,000	\$0	\$45,000
	Subtotal:	\$2,351,452	\$2,184,832	\$2,805,947	\$2,848,011	\$907,003	\$3,755,014
Supplies and Materials							
73001	Office Supplies - Non Schools	\$11,626	\$14,877	\$10,386	\$18,300	\$0	\$18,300
73002	Fuel and Lube	\$136,134	\$147,699	\$201,316	\$160,569	\$0	\$160,569
73005	Postage (Stamps/Metered)	\$80	\$188	\$24	\$650	\$0	\$650
73011	Testing Supplies	\$22,024	\$20,437	\$17,245	\$17,000	\$0	\$17,000
73018	Diesel Exhaust Fluid	\$0	\$0	\$54	\$0	\$0	\$0
73020	Office / CR Furnishings	\$0	\$0	\$0	\$1,250	\$0	\$1,250
73024	Tech Materials/Supplies	\$10,207	\$15,713	\$8,915	\$9,000	\$0	\$9,000
73026	Medical Supplies	\$3,358	\$408	\$633	\$1,200	\$0	\$1,200
73027	ADA Supplies	\$0	\$0	\$3,912	\$0	\$0 	\$0
73030	Tools (Non-Classroom Use)	\$66,733	\$50,428	\$49,573	\$45,500	\$13,500 	\$59,000
73045	Upkeep of Grounds	\$124,794	\$129,281	\$137,678	\$96,300	\$0 	\$96,300
73055	Maintenance Supplies	\$1,591,460	\$1,459,218	\$1,401,495	\$1,367,561	\$5,000 	\$1,372,561
73068	Repair of Instructional Equip	\$0	\$0	\$214	\$3,000	\$0	\$3,000
73080	Repair of Non-Instruct Equip	\$96,036	\$106,675	\$160,592	\$100,000	\$0	\$100,000
	Subtotal:	\$2,062,451	\$1,944,924	\$1,992,037	\$1,820,330	\$18,500	\$1,838,830

Other Charges							
74001	Mileage Reimbursement	\$4,043	\$3,519	\$5,564	\$5,000	\$0	\$5,000
74002	Subscriptions and Dues	\$1,750	\$5,404	\$2,821	\$1,700	\$0	\$1,700
74004	Promotions/Incentives	\$228	\$0	\$1,078	\$1,750	\$0	\$1,750
74012	In-Service Training	\$19,337	\$36,955	\$14,426	\$63,500	\$0	\$63,500
74013	Safety Meetings	\$145	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$3,899	\$6,440	\$8,759	\$3,000	\$0	\$3,000
74018	Prof Licenses - Employees	\$1,423	\$1,480	\$2,118	\$2,000	\$0	\$2,000
74034	Permit /Govt Registration Fees	\$6,490	\$2,858	\$4,054	\$6,000	\$0	\$6,000
74050	Tele - Communications	\$34,844	\$36,388	\$36,254	\$35,884	\$0	\$35,884
74071	Uniforms	\$57,410	\$67,452	\$67,314	\$77,075	\$0	\$77,075
	Subtotal:	\$129,568	\$160,497	\$142,388	\$195,909	\$0	\$195,909
Capital Outlay							
75020	Equipment	\$50,934	\$18,669	\$0	\$65,000	\$0	\$65,000
75086	Vehicles - Replacement	\$238,212	\$344,886	\$374,946	\$0	\$0	\$0
	Subtotal:	\$289,147	\$363,555	\$374,946	\$65,000	\$0	\$65,000
	TOTAL:	\$13,604,497	\$13,590,649	\$14,213,431	\$14,474,809	\$1,076,638	\$15,551,447

Custodial Services

							FY21 Superintendent's Recommended Budget Adjustments	FY21 Superintendent's Recommended Budget
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		362.50	359.00	367.50	367.50		5.50	373.00
Account Code	Account Description							
Salaries and Wages								
61010	Supervisor/Curriculum Spec	\$0	\$0	\$196,037	\$218,781	\$0		\$218,781
61088	Custodian	\$12,030,929	\$12,605,337	\$13,044,691	\$13,652,982	\$182,187		\$13,835,170
61095	Secretary	\$0	\$0	\$0	\$44,431	\$0		\$44,431
66027	Sup Pay: Admin Intern	\$0	\$4,888	\$9,203	\$0	\$0		\$0
66061	Student Workstudy	\$0	\$0	\$2,485	\$0	\$0		\$0
66078	Paid (Auxiliary) Custodian	\$150	\$0	\$0	\$0	\$0		\$0
66088	Sup Pay: Custodian	\$151,427	\$195,374	\$171,570	\$230,000	\$0		\$230,000
66095	Sup Pay: Secretary	\$989	\$3,197	\$0	\$0	\$0		\$0
67393	Annual leave Payout	\$0	\$0	\$47,944	\$0	\$0		\$0
67395	Sick and Safe Leave Payout	\$0	\$112	\$604	\$0	\$0		\$0
66099	Sup Pay: Other Sec/Clerical	\$171	\$0	\$0	\$0	\$0		\$0
68088	OT Pay: Custodian	\$40,478	\$17,736	\$54,104	\$5,732	\$0		\$5,732
68095	OT Pay: Secretary	\$0	\$161	\$0	\$0	\$0		\$0
Subtotal:		\$12,224,145	\$12,826,806	\$13,526,638	\$14,151,927	\$182,187		\$14,334,114


Contracted Services							
72003	Equipment Rent	\$0	\$594	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$25	\$646	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$0	\$10,001	\$0	\$0	\$0	\$0
72017	Fees - Med / Phys Exam	\$9,431	\$8,639	\$10,312	\$14,000	\$0	\$14,000
72021	Managed Print Services - Admin	\$373	\$316	\$324	\$400	\$0	\$400
72037	Snow Removal	\$238,320	\$811,402	\$1,094,012	\$377,356	\$0	\$377,356
72043	Exterminating Service	\$12,965	\$16,361	\$17,600	\$18,300	\$0	\$18,300
72045	Upkeep of Grounds	\$159,034	\$163,559	\$146,210	\$175,000	\$0	\$175,000
72080	Repair of Non Instruct Equip	\$36,419	\$26,651	\$45,098	\$35,000	\$0	\$35,000
	Subtotal:	\$456,567	\$1,038,169	\$1,313,557	\$620,056	\$0	\$620,056
Supplies and Materials							
73001	Office Supplies - Non Schools	\$238	\$476	\$507	\$900	\$0	\$900
73002	Fuel and Lube	\$19,473	\$25,007	\$27,774	\$32,795	\$0	\$32,795
73005	Postage (Stamps/Metered)	\$0	\$3	\$4	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$0	\$1,417	\$896	\$0	\$0	\$0
73028	Custodial Supplies	\$812,069	\$840,917	\$891,298	\$854,962	\$11,132	\$866,094
73030	Tools (Non-Classroom Use)	\$81,517	\$72,532	\$103,215	\$60,000	\$0	\$60,000
73040	Electrical Supplies	\$26,311	\$21,741	\$14,516	\$20,000	\$0	\$20,000
73045	Upkeep of Grounds	\$750	\$0	\$0	\$0	\$0	\$0
73080	Repair of Non-Instruct Equip	\$17,045	\$12,362	\$11,726	\$20,000	\$0	\$20,000
73099	Other	\$13,246	\$11,976	\$8,089	\$15,000	\$2,942	\$17,942
	Subtotal:	\$970,650	\$986,430	\$1,058,024	\$1,003,657	\$14,074	\$1,017,731
Other Charges							
74001	Mileage Reimbursement	\$5,238	\$4,912	\$4,469	\$5,500	\$0	\$5,500
74004	Advert/ Promotions/Incentives	\$0	\$916	\$0	\$0	\$0	\$0
74012	In-Service Training	\$4,305	\$5,689	\$3,947	\$5,000	\$0	\$5,000
74016	Mtg/Conf/Travel/Competitions	\$492	\$502	\$442	\$0	\$0	\$0
74050	Tele - Communications	\$1,092	\$1,090	\$998	\$1,800	\$0	\$1,800
74071	Uniforms	\$0	\$250	\$0	\$0	\$0	\$0
	Subtotal:	\$11,127	\$13,357	\$9,855	\$12,300	\$0	\$12,300

Capital Outlay							
75020	Equipment	\$75,502	\$35,068	\$28,936	\$70,000	\$0	\$70,000
	Subtotal:	\$75,502	\$35,068	\$28,936	\$70,000	\$0	\$70,000
	TOTAL:	\$13,737,990	\$14,899,831	\$15,937,009	\$15,857,940	\$196,261	\$16,054,201

Energy & Recycling

					FY20 Approved		FY21	4 - FY21
		FY 17 Actuals	FY18 Actuals	FY19 Actuals	Budget		Superintendent's Recommended Budget Adjustments	Superintendent's Recommended Budget
FTE Positions		1.00	1.00	1.00	1.00		0.00	1.00
Account Code	Account Description							
	Salaries and Wages							
61076	Energy Specialist	\$80,290	\$82,788	\$86,980	\$90,937		\$0	\$90,937
66095	Sup Pay: Secretary	\$14,425	\$14,881	\$13,757	\$10,000		\$0	\$10,000
	Subtotal:	\$94,715	\$97,670	\$100,737	\$100,937		\$0	\$100,937
	Contracted Services							
72005	Facilities Rent	\$296,703	\$293,252	\$296,003	\$309,072		\$0	\$309,072
72007	Contracted Printing Services	\$625	\$0	\$0	\$0		\$0	\$0
72013	Contracted Prof/Tech Service	\$62,527	\$54,934	\$82,060	\$70,000		\$0	\$70,000
72035	Refuse	\$362,541	\$351,925	\$358,731	\$503,900		\$0	\$503,900
72036	Septic	\$44,515	\$42,289	\$32,865	\$52,000		\$0	\$52,000
	Subtotal:	\$766,911	\$742,400	\$769,659	\$934,972		\$0	\$934,972
	Supplies and Materials							
73001	Office Supplies - Non Schools	\$2,705	\$2,766	\$1,421	\$2,000		\$0	\$2,000
73024	Tech Materials/Supplies	\$0	\$756	\$0	\$0		\$0	\$0
73030	Tools (Non-Classroom Use)	\$0	\$0	\$0	\$1,500		\$0	\$1,500
	Subtotal:	\$2,705	\$3,522	\$1,421	\$3,500		\$0	\$3,500
	Other Charges							
74001	Mileage Reimbursement	\$246	\$107	\$48	\$2,500		\$0	\$2,500
74016	Mtg/Conf/Travel/Competitions	\$1,695	\$0	\$0	\$1,200		\$0	\$1,200
74051	Fuel Oil - Heat	\$549,301	\$751,899	\$568,142	\$1,600,000		\$0	\$1,600,000
74052	Water / Sewer	\$1,136,592	\$1,150,163	\$1,207,772	\$1,276,979		\$5,500	\$1,282,479
74054	Electricity	\$7,223,371	\$6,513,208	\$6,407,266	\$6,964,512		\$116,400	\$7,080,912
74055	Natural Gas / Propane	\$1,174,378	\$1,248,892	\$1,137,287	\$1,850,126		\$0	\$1,850,126
	Subtotal:	\$10,085,582	\$9,664,269	\$9,320,514	\$11,695,317		\$121,900	\$11,817,217
TOTAL:		\$10,949,912	\$10,507,861	\$10,192,331	\$12,734,726		\$121,900	\$12,856,626

Security & Emergency Management



					FY21		FY21	
					Superintendent's		Superintendent's	
					Recommended		Recommended	
					Budget		Budget	
					Adjustments			
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		4.00	4.00	5.00	5.00	0.00		5.00
Account Code	Account Description							
	Salaries and Wages							
61010	Supervisor/Curriculum Spec	\$91,873	\$97,631	\$163,651	\$196,941	\$0		\$196,941
61087	Equip Repair Tech	\$99,832	\$106,977	\$115,296	\$119,955	\$0		\$119,955
61095	Secretary	\$46,631	\$48,094	\$53,570	\$56,536	\$0		\$56,536
66087	Sup Pay: Equip Repair Tech	\$0	\$2,163	\$5,634	\$3,000	\$0		\$3,000
66095	Sup Pay: Secretary	\$2,537	\$5,146	\$3,701	\$3,700	\$0		\$3,700
66119	Sup Pay: Security Guard	\$174,150	\$189,332	\$178,102	\$256,745	\$0		\$256,745
67099	Other Secretarial/Clerical	\$0	\$0	\$273	\$0	\$0		\$0
	Subtotal:	\$415,022	\$449,343	\$520,228	\$636,877	\$0		\$636,877
	Contracted Services							
72007	Contracted Printing Services	\$1,571	\$0	\$451	\$1,000	\$0		\$1,000
72013	Contracted Prof/Tech Service	\$52,472	\$49,205	\$34,970	\$81,200	\$49,000		\$130,200
72016	Fees - Security Guards	\$1,672	\$682	\$12,576	\$0	\$0		\$0
72021	Managed Print Services - Admin	\$119	\$131	\$157	\$1,100	\$0		\$1,100
72024	Computer Tech Contract Svcs	\$0	\$123,363	\$9,531	\$2,000	\$0		\$2,000
	Subtotal:	\$55,834	\$173,380	\$57,686	\$85,300	\$49,000		\$134,300

Supplies and Materials							
73001	Office Supplies - Non Schools	\$1,247	\$5,005	\$1,565	\$2,000	\$0	\$2,000
73005	Postage (Stamps/Metered)	\$22	\$52	\$0	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$0	\$150	\$124	\$0	\$0	\$0
73020	Office / CR Furnishings	\$597	\$200	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$100,726	\$82,641	\$115,721	\$118,000	\$0	\$118,000
73055	Maintenance Supplies	\$1,454	\$1,219	\$887	\$2,000	\$0	\$2,000
73998	Expense Recovery - Supls / Mat	(\$1,525)	(\$1,605)	(\$1,495)	(\$2,000)	\$0	(\$2,000)
	Subtotal:	\$102,521	\$87,662	\$116,803	\$120,000	\$0	\$120,000
Other Charges							
74001	Mileage Reimbursement	\$147	\$1	\$168	\$100	\$0	\$100
74002	Subscriptions and Dues	\$407	\$407	\$717	\$500	\$0	\$500
74016	Mtg/Conf/Travel/Competitions	\$1,241	\$1,798	\$1,349	\$7,000	\$0	\$7,000
74050	Tele - Communications	\$0	\$0	\$459	\$0	\$0	\$0
74071	Uniforms	\$253	\$249	\$335	\$0	\$0	\$0
	Subtotal:	\$2,048	\$2,455	\$3,027	\$7,600	\$0	\$7,600
Capital Outlay							
75086	Vehicles - Replacement	\$0	\$21,723	(\$1,558)	\$0	\$0	\$0
	Subtotal:	\$0	\$21,723	(\$1,558)	\$0	\$0	\$0
	TOTAL:	\$575,426	\$734,563	\$696,186	\$849,777	\$49,000	\$898,777

Transportation



					FY21		
					Superintendent's		FY21
					Recommended		Superintendent's
					Budget		Recommended
					Adjustments		Budget
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget		
		414.94	446.58	441.04	461.20	12.00	473.20
Account Code	Account Description						
	Salaries and Wages						
61004	Director	\$136,268	\$144,559	\$151,111	\$159,565	\$0	\$159,565
61009	Manager	\$76,562	\$79,347	\$80,505	\$99,474	\$0	\$99,474
61024	Assistant Manager	\$429,613	\$449,976	\$515,611	\$565,770	\$0	\$565,770
61064	Bus Assistant	\$1,690,073	\$1,890,713	\$1,940,024	\$2,026,630	\$0	\$2,026,630
61065	Bus Driver	\$7,837,775	\$8,452,014	\$8,585,127	\$9,069,822	\$241,790	\$9,311,612
61072	Warehouse Specialist	\$131,367	\$116,761	\$119,410	\$135,476	\$0	\$135,476
61087	Equip Repair Tech	\$724,580	\$774,406	\$791,803	\$911,465	\$0	\$911,465
61089	Other Technician	\$352,937	\$386,597	\$394,751	\$411,358	\$47,533	\$458,891
61095	Secretary	\$193,176	\$182,512	\$201,268	\$219,638	\$0	\$219,638
61127	Driver Trainer	\$95,144	\$99,033	\$103,927	\$111,693	\$44,420	\$156,113
66064	Sup Pay: Bus Assistant	\$320,512	\$358,524	\$473,404	\$260,689	\$0	\$260,689
66065	Sup Pay: Bus Driver	\$953,135	\$1,025,444	\$1,166,529	\$1,032,769	\$0	\$1,032,769
66067	Substitute Bus Driver	\$228,203	\$332,753	\$261,673	\$545,000	\$0	\$545,000
66072	Sup Pay-Warehouse Spec	\$1,957	\$1,535	\$2,564	\$0	\$0	\$0
66087	Sup Pay: Equip Repair Tech	\$2,335	\$3,358	\$4,013	\$16,145	\$0	\$16,145
66089	Sup Pay: Other Technician	\$1,288	\$2,141	\$9,076	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$4,869	\$5,221	\$6,819	\$10,764	\$0	\$10,764
66127	Sup Pay: Driver Trainer	\$241	\$359	\$779	\$0	\$0	\$0
67064	Bus Aides	\$10,247	\$13,601	\$8,712	\$22,724	\$0	\$22,724
67065	Bus Operators	\$205,121	\$238,644	\$271,456	\$264,788	\$18,000	\$282,788
67383	Stipend-Transportation Empl	\$0	\$45,650	\$37,600	\$75,260	\$0	\$75,260
68064	OT Pay: Bus Assistant	\$16,694	\$22,411	\$32,315	\$10,764	\$0	\$10,764
68065	OT Pay: Bus Driver	\$105,332	\$124,288	\$150,969	\$131,453	\$0	\$131,453
68067	OT Pay: Sub Bus Driver	\$1,872	\$2,041	\$1,802	\$0	\$0	\$0

68072	OT Pay-Warehouse Spec	\$6,945	\$6,828	\$14,069	\$0	\$0	\$0
68087	OT Pay: Equip Repair Tech	\$27,290	\$24,025	\$38,732	\$14,061	\$0	\$14,061
68089	OT Pay: Other Technician	\$5,442	\$7,170	\$31,765	\$0	\$0	\$0
68095	OT Pay: Secretary	\$2,174	\$1,240	\$3,587	\$6,527	\$0	\$6,527
68127	OT Pay: Driver Trainer	\$1,677	\$54	\$1,875	\$0	\$0	\$0
	Subtotal:	\$13,562,829	\$14,791,203	\$15,401,277	\$16,101,835	\$351,743	\$16,453,578
Contracted Services							
72003	Equipment Rent	\$765	\$0	\$0	\$0	\$0	\$0
72005	Facilities Rent	\$0	\$0	\$750	\$0	\$0	\$0
72007	Contracted Printing Services	\$9,140	\$8,124	\$12,243	\$8,214	\$4,500	\$12,714
72013	Contracted Prof/Tech Service	\$18,892	\$72,865	\$47,382	\$11,500	\$0	\$11,500
72017	Fees - Med / Phys Exam	\$26,107	\$29,800	\$31,680	\$33,000	\$0	\$33,000
72021	Managed Print Services - Admin	\$5,922	\$6,578	\$6,495	\$6,000	\$0	\$6,000
72024	Computer Tech Contract Svcs	\$27,520	\$47,704	\$23,714	\$49,000	\$0	\$49,000
72028	Fees - Drug Testing	\$9,952	\$11,356	\$10,760	\$23,000	\$0	\$23,000
72029	Non Public Conveyance	\$26,539	\$46,252	\$49,510	\$28,000	\$0	\$28,000
72031	Bus Operators- Curricular Acti	\$117,313	\$119,912	\$135,372	\$121,667	\$0	\$121,667
72034	Bus Inspection	\$0	\$0	\$0	\$1,600	\$0	\$1,600
72070	Repair Of Equip - Contract Bus	\$344,396	\$357,280	\$528,488	\$400,000	\$8,000	\$408,000
72080	Repair of Non Instruct Equip	\$21,486	\$15,562	\$1,278	\$16,000	\$12,000	\$28,000
	Subtotal:	\$608,032	\$715,432	\$847,671	\$697,981	\$24,500	\$722,481
Supplies and Materials							
73001	Office Supplies - Non Schools	\$15,826	\$11,099	\$12,036	\$14,000	\$0	\$14,000
73002	Fuel and Lube	\$1,823,813	\$2,331,276	\$2,359,178	\$2,658,641	\$53,223	\$2,711,864
73005	Postage (Stamps/Metered)	\$386	\$1,113	\$310	\$750	\$0	\$750
73010	Materials of Instruction	\$0	(\$0)	\$0	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$0	\$0	\$0	\$3,717	\$0	\$3,717
73018	Diesel Exhaust Fluid	\$11,632	\$19,899	\$24,233	\$30,000	\$0	\$30,000
73020	Office / CR Furnishings	\$2,087	\$310	\$737	\$2,500	\$1,500	\$4,000
73024	Tech Materials/Supplies	\$84,158	(\$16,325)	\$8,254	\$8,000	\$5,000	\$13,000
73030	Tools (Non-Classroom Use)	\$27,501	\$1,834	\$10,505	\$1,500	\$9,000	\$10,500

73070	Repair of Equip - Buses	\$897,982	\$1,045,135	\$1,131,179	\$1,070,000	\$80,000		\$1,150,000
73080	Repair of Non-Instruct Equip	\$17,332	\$16,449	\$4,034	\$20,000	\$0		\$20,000
73998	Expense Recovery - Supls / Mat	(\$315,983)	(\$324,256)	(\$337,207)	(\$300,000)	\$0		(\$300,000)
	Subtotal:	\$2,564,734	\$3,086,533	\$3,213,258	\$3,509,108	\$148,723		\$3,657,831
	Other Charges							
74001	Mileage Reimbursement	\$47	\$902	\$1,034	\$2,950	\$0		\$2,950
74002	Subscriptions and Dues	\$1,012	\$1,455	\$266	\$1,500	\$0		\$1,500
74004	Promotions/Incentives	\$1,230	\$133	\$373	\$3,500	\$0		\$3,500
74012	In-Service Training	\$295	\$811	\$0	\$500	\$0		\$500
74016	Mtg/Conf/Travel/Competitions	\$2,700	\$5,242	\$3,260	\$5,750	\$0		\$5,750
74018	Prof Licenses - Employees	\$0	\$0	\$0	\$1,225	\$0		\$1,225
74034	Permit /Govt Registration Fees	\$3,647	\$358	\$2,948	\$1,000	\$0		\$1,000
74061	Transportation	\$5,000	\$4,450	\$4,100	\$3,700	\$0		\$3,700
74071	Uniforms	\$10,887	\$13,000	\$12,306	\$16,525	\$0		\$16,525
74095	Inventory Adjustment	\$6,858	\$4,240	\$3,117	\$0	\$0		\$0
74097	Ins Warranty Recovery Vehicles	(\$206)	\$0	\$0	\$0	\$0		\$0
	Subtotal:	\$31,470	\$30,591	\$27,405	\$36,650	\$0		\$36,650
	Capital Outlay							
75020	Equipment	\$3,089,905	\$2,776,257	\$2,857,838	\$3,030,043	\$1,276,801		\$4,306,844
75086	Vehicles - Replacement	\$0	\$52,863	\$0	\$450,000	\$0		\$450,000
	Subtotal:	\$3,089,905	\$2,829,120	\$2,857,838	\$3,480,043	\$1,276,801		\$4,756,844
	TOTAL:	\$19,856,970	\$21,452,879	\$22,347,448	\$23,825,617	\$1,801,767		\$25,627,384

Technology Infrastructure

					FY20 Approved		FY21	FY21
		FY 17 Actuals	FY18 Actuals	FY19 Actuals	Budget		Superintendent's	Superintendent's
		31.00	31.00	32.00	37.00		Recommended	Recommended
							Budget	Budget
							Adjustments	
							5.00	42.00
FTE Positions								
Account Code	Account Description							
	Salaries and Wages							
61004	Director	\$63,831	\$135,430	\$141,568	\$147,665		\$0	\$147,665
61010	Supervisor/Curriculum Spec	\$239,297	\$248,925	\$126,192	\$135,401		\$0	\$135,401
61095	Secretary	\$96,770	\$100,459	\$51,147	\$53,887		\$0	\$53,887
61096	Project Manager	\$0	\$0	\$0	\$0		\$85,134	\$85,134
61108	Technology Svcs Support	\$1,535,260	\$1,695,918	\$1,772,834	\$2,329,001		\$266,384	\$2,595,385
66027	Sup Pay: Admin Intern	\$0	\$17,248	\$9,800	\$19,000		\$0	\$19,000
66047	Substitute Teacher - Workshop	\$240	\$240	\$93	\$500		\$0	\$500
66099	Sup Pay: Other Sec/Clerical	\$21,066	\$0	\$0	\$0		\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$8,594	\$19,034	\$13,660	\$25,000		\$0	\$25,000
69998	Expense Recovery - Salary	(\$14,031)	(\$13,521)	(\$14,142)	(\$12,079)		\$0	(\$12,079)
	Subtotal:	\$1,951,028	\$2,203,734	\$2,101,151	\$2,698,375		\$351,518	\$3,049,894
	Contracted Services							
72007	Contracted Printing Services	\$0	\$4,801	\$57	\$1,500		\$0	\$1,500
72009	Adversiting	\$0	\$0	\$1,395	\$0		\$0	\$0
72013	Contracted Prof/Tech Service	\$1,233,745	\$1,270,575	\$1,449,624	\$1,091,466		\$500,000	\$1,591,466
72021	Managed Print Services - Admin	\$827	\$1,123	\$656	\$1,350		\$0	\$1,350
72998	Expense Recovery - Contracted	(\$31,899)	(\$25,888)	(\$26,706)	(\$2,963)		\$0	(\$2,963)
	Subtotal:	\$1,202,674	\$1,250,611	\$1,425,025	\$1,091,353		\$500,000	\$1,591,353
	Supplies and Materials							
73001	Office Supplies - Non Schools	\$13,174	\$8,842	\$6,490	\$12,500		\$0	\$12,500
73005	Postage (Stamps/Metered)	(\$77)	\$0	\$92	\$350		\$0	\$350
73017	Professional Library Supplies	\$0	\$105	\$0	\$0		\$0	\$0
73020	Office / CR Furnishings	\$12,965	\$3,113	\$2,057	\$10,500		\$0	\$10,500

73024	Tech Materials/Supplies	\$1,430,099	\$1,509,761	\$1,286,313	\$1,855,000	\$3,546,982		\$5,401,982
73030	Tools (Non-Classroom Use)	\$1,577	\$1,819	\$1,092	\$3,000	\$0		\$3,000
73068	Repair of Instructional Equip	\$0	\$0	\$0	\$0	\$0		\$0
	Subtotal:	\$1,457,738	\$1,523,641	\$1,296,044	\$1,881,350	\$3,546,982		\$5,428,332
	Other Charges							
74001	Mileage Reimbursement	\$21,176	\$20,784	\$19,865	\$23,500	\$0		\$23,500
74002	Subscriptions and Dues	\$1,590	\$4,635	\$1,269	\$4,000	\$0		\$4,000
74004	Promotions/Incentives	\$4,628	\$2,471	\$0	\$4,000	\$0		\$4,000
74016	Mtg/Conf/Travel/Competitions	\$12,536	\$30,059	\$33,637	\$35,000	\$0		\$35,000
74050	Tele - Communications	\$1,651,951	\$1,561,603	\$1,472,079	\$1,548,325	\$1,370,000		\$2,918,325
74996	Expense Recovery - Charter Sch	(\$10,001)	(\$10,342)	(\$10,547)	(\$22,063)	\$0		(\$22,063)
74997	Expense Recovery - Other	(\$17,978)	(\$16,758)	(\$15,829)	(\$16,424)	\$0		(\$16,424)
	Subtotal:	\$1,663,901	\$1,592,452	\$1,500,474	\$1,576,338	\$1,370,000		\$2,946,338
	Capital Outlay							
75024	Tech/Computer Equip > \$1000	\$175,735	\$212,822	\$203,308	\$170,000	\$0		\$170,000
75086	Vehicles - Replacement	\$0	\$40,496	(\$700)	\$0	\$0		\$0
	Subtotal:	\$175,735	\$253,318	\$202,608	\$170,000	\$0		\$170,000
	TOTAL:	\$6,451,076	\$6,823,755	\$6,525,301	\$7,417,416	\$5,768,500		\$13,185,917





Office of the Chief Financial Officer

						FY21 Superintendent's Recommended Budget Adjustments	FY21 Superintendent's Recommended Budget
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget	0.00	2.00
Account Code	Account Description						
	Salaries and Wages						
61003	Chief	\$163,539	\$173,490	\$181,354	\$192,325	\$0	\$192,325
61095	Secretary	\$61,474	\$64,854	\$67,128	\$73,027	\$0	\$73,027
66095	Sup Pay: Secretary	\$0	\$0	\$0	\$500	\$0	\$500
	Subtotal:	\$225,013	\$238,344	\$248,482	\$265,852	\$0	\$265,852
	Contracted Services						
72002	Legal	\$2,525	\$13,365	(\$2,375)	\$3,000	\$0	\$3,000
72007	Contracted Printing Services	\$590	\$0	\$0	\$0	\$0	\$0
72009	Adversiting	\$0	\$0	\$150	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$1,418	\$7,500	\$0	\$2,000	\$0	\$2,000
72021	Managed Print Services - Admin	\$43	\$86	\$215	\$100	\$0	\$100
72099	Other	\$0	\$3,000	\$0	\$0	\$0	\$0
	Subtotal:	\$4,576	\$23,951	(\$2,009)	\$5,100	\$0	\$5,100
	Supplies and Materials						
73001	Office Supplies - Non Schools	\$534	\$653	\$97	\$1,000	\$0	\$1,000
73005	Postage (Stamps/Metered)	\$60	\$31	\$61	\$100	\$0	\$100
73012	Mat/Supplies In Service Progr	\$16	\$0	\$0	\$500	\$0	\$500
73020	Office / CR Furnishings	\$0	\$150	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$0	\$165	\$2,225	\$3,600	\$0	\$3,600
	Subtotal:	\$610	\$999	\$2,384	\$5,200	\$0	\$5,200

Other Charges

74001	Mileage Reimbursement	\$2,245	\$1,677	\$1,402	\$2,280	\$0	\$2,280
74002	Subscriptions and Dues	\$582	\$640	\$661	\$1,350	\$0	\$1,350
74004	Promotions/Incentives	\$0	\$0	\$322	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$3,608	\$6,428	\$5,490	\$5,880	\$0	\$5,880
74099	Other	\$0	\$0	\$110	\$0	\$0	\$0
	Subtotal:	\$6,435	\$8,746	\$7,985	\$9,510	\$0	\$9,510
	TOTAL:	\$236,634	\$272,040	\$256,842	\$285,662	\$0	\$285,662

Fiscal Services




					FY21		FY21	
					Superintendent's		Superintendent's	
					Recommended		Recommended	
					Budget		Budget	
					Adjustments			
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		54.85	53.85	53.85	54.85	2.00		56.85
Account Code	Account Description							
	Salaries and Wages							
61004	Director	\$61,458	\$0	\$0	\$0	\$0		\$0
61008	Officer	\$167,895	\$173,166	\$180,598	\$187,894	\$0		\$187,894
61009	Manager	\$433,324	\$660,502	\$724,589	\$729,982	\$0		\$729,982
61012	Assistant Officer	\$84,519	\$150,039	\$168,604	\$97,806	\$0		\$97,806
61031	Budget Analyst	\$219,389	\$158,656	\$151,911	\$151,474	\$0		\$151,474
61032	Accountant	\$411,624	\$360,451	\$367,650	\$391,954	\$0		\$391,954
61033	Purchasing Agent	\$145,906	\$124,005	\$85,857	\$132,347	\$0		\$132,347
61035	Software Applic Administr	\$440,545	\$465,154	\$482,301	\$520,358	\$0		\$520,358
61041	Coordinator	\$0	\$0	\$0	\$99,976	\$0		\$99,976
61072	Warehouse Specialist	\$405,552	\$384,031	\$393,073	\$412,049	\$0		\$412,049
61095	Secretary	\$877,150	\$891,258	\$914,327	\$1,004,675	\$74,034		\$1,078,709
61108	Technology Svcs Support	\$39,078	\$91,357	\$96,124	\$101,221	\$0		\$101,221
66027	Sup Pay: Admin Intern	\$0	\$27,916	\$36,046	\$0	\$4,582		\$4,582
66033	Buyer Specialist	\$0	\$0	\$0	\$11,242	\$0		\$11,242
66061	Student Workstudy	\$0	\$5,980	\$7,786	\$0	\$0		\$0
66072	Sup Pay-Warehouse Spec	\$956	\$21,421	\$3,918	\$23,416	\$0		\$23,416
66095	Sup Pay: Secretary	\$38,756	\$12,155	\$5,144	\$35,922	\$0		\$35,922
67035	Activ Pay-Software Appl Admin	\$5,000	\$5,000	\$5,000	\$5,000	\$0		\$5,000
67395	Sick and Safe Leave Payout	\$0	\$98	\$248	\$0	\$0		\$0
68072	OT Pay-Warehouse Spec	\$0	\$1,489	\$1,008	\$1,000	\$0		\$1,000
68095	OT Pay: Secretary	\$1,041	\$39	\$4,500	\$0	\$0		\$0
	Subtotal:	\$3,332,192	\$3,532,716	\$3,628,684	\$3,906,315	\$78,616		\$3,984,931

Contracted Services							
72002	Legal	\$0	\$12,735	\$0	\$0	\$0	\$0
72003	Equipment Rent	\$600	\$2,860	\$5,306	\$1,400	\$0	\$1,400
72007	Contracted Printing Services	\$3,472	\$3,105	\$2,859	\$4,400	\$0	\$4,400
72013	Contracted Prof/Tech Service	\$128,425	\$140,957	\$86,115	\$238,688	\$0	\$238,688
72021	Managed Print Services - Admin	\$5,781	\$5,931	\$5,711	\$6,800	\$0	\$6,800
72024	Computer Tech Contract Svcs	\$42,720	\$5,608	\$24,612	\$634,901	\$28,000	\$662,901
72035	Refuse	\$6,328	\$9,948	\$12,388	\$6,100	\$12,500	\$18,600
72080	Repair of Non Instruct Equip	\$1,547	\$2,243	\$21,415	\$4,665	\$0	\$4,665
72090	Moving Expenses	\$280	\$1,270	\$2,806	\$4,000	\$0	\$4,000
72098	Bank Service Charges	\$9,904	\$9,206	\$9,679	\$11,735	\$0	\$11,735
	Subtotal:	\$199,057	\$193,863	\$170,890	\$912,689	\$40,500	\$953,189
Supplies and Materials							
73001	Office Supplies - Non Schools	\$13,831	\$9,700	\$9,007	\$15,248	\$0	\$15,248
73005	Postage (Stamps/Metered)	\$11,780	\$13,149	\$12,712	\$17,800	\$0	\$17,800
73017	Professional Library Supplies	\$14	\$0	\$44	\$135	\$0	\$135
73020	Office / CR Furnishings	\$3,306	\$195	\$2,897	\$1,000	\$3,000	\$4,000
73024	Tech Materials/Supplies	\$12,442	\$14,900	\$19,990	\$9,800	\$0	\$9,800
73030	Tools (Non-Classroom Use)	\$0	\$0	\$174	\$120	\$0	\$120
73046	Warehouse Supplies	\$12,124	\$17,595	\$12,180	\$9,113	\$0	\$9,113
73080	Repair of Non-Instruct Equip	\$0	\$0	\$925	\$0	\$0	\$0
73998	Expense Recovery - Supls / Mat	\$0	\$0	(\$10)	\$0	\$0	\$0
	Subtotal:	\$53,496	\$55,539	\$57,920	\$53,216	\$3,000	\$56,216
Other Charges							
74001	Mileage Reimbursement	\$4,077	\$3,799	\$3,477	\$7,400	\$0	\$7,400
74002	Subscriptions and Dues	\$3,924	\$5,870	\$6,150	\$5,438	\$0	\$5,438
74004	Advert/ Promotions/Incentives	\$0	\$150	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$11,883	\$18,108	\$8,594	\$18,181	\$0	\$18,181
74071	Uniforms	\$3,611	\$3,771	\$3,961	\$3,500	\$0	\$3,500
74095	Inventory Adjustment	\$948	(\$596)	\$2,325	\$1,500	\$0	\$1,500
74140	Payments to Gov. Agencies	\$0	\$1,000	\$0	\$0	\$0	\$0








74996	Expense Recovery - Charter Sch	(\$7,478)	(\$8,428)	(\$7,939)	(\$6,471)	\$0	(\$6,471)
74997	Expense Recovery - Other	(\$181,685)	(\$177,438)	(\$188,607)	(\$177,438)	\$0	(\$177,438)
	Subtotal:	(\$164,720)	(\$153,763)	(\$172,039)	(\$147,890)	\$0	(\$147,890)
Capital Outlay							
75086	Vehicles - Replacement	\$0	\$0	\$37,150	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$37,150	\$0	\$0	\$0
	TOTAL:	\$3,420,024	\$3,628,355	\$3,722,605	\$4,724,330	\$122,116	\$4,846,446

Fiscal Services Non-Departmental


		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget	FY21 Superintendent's Recommended Budget Adjustments	FY21 Superintendent's Recommended Budget
	Salaries and Wages						
61010	Supervisor/Curriculum Spec	\$0	\$0	\$364,079	\$0	\$0	\$0
61043	Teacher 10 Month	(\$4,682)	\$10,804	\$0	\$0	\$0	\$0
61065	Bus Driver	\$0	\$0	(\$798)	\$0	\$0	\$0
61108	Technology Svcs Support	\$0	\$0	\$46,809	\$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	\$7,992,940	\$7,992,940
61999	One-Time Salary Class Adjustments	\$0	\$0	\$0	\$132,448	(\$2,506,526)	(\$2,374,078)
66023	Sup Pay: Community Liaison	(\$19)	\$32	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$124,510	\$100,926	\$107,633	\$0	\$0	\$0
66047	Substitute Teacher - Workshop	\$11,467	\$5,867	\$7,785	\$13,000	\$0	\$13,000
66048	Substitute Teacher - Sick/Bus	\$1,644,584	\$1,694,546	\$1,489,058	\$1,807,227	\$500,000	\$2,307,227
66049	Other Professional	\$2,755	\$3,796	\$5,333	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$4,248	\$5,640	\$4,249	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$0	\$810	\$1,502	\$0	\$0	\$0
66078	Paid (Auxiliary) Custodian	\$8,450	\$15,888	\$9,275	\$6,000	\$0	\$6,000
66088	Sup Pay: Custodian	\$170	\$545	\$1,081	\$12,000	\$0	\$12,000
66089	Sup Pay: Other Technician	\$1,497	\$3,024	\$733	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$1,680	\$1,664	\$0	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$26,772	\$2,000	\$3,300	\$3,000	\$0	\$3,000
66120	Lifeguard	\$0	\$26,643	\$27,073	\$30,718	\$9,954	\$40,672
66123	Water Safety Instructor	\$17,575	\$0	\$0	\$0	\$0	\$0
66125	Sup Pay: Pool Operator	\$1,295,122	\$15,868	\$14,850	\$16,000	\$0	\$16,000
66148	Long-Term Substitute	\$659	\$1,134,549	\$1,114,671	\$1,249,850	\$0	\$1,249,850
66248	Premium Substitute	\$113,398	\$85,126	\$84,622	\$136,400	\$0	\$136,400
66345	Teacher Substitutes	\$0	\$75,186	\$112,201	\$135,000	\$0	\$135,000

66348	Substitute Teacher Cadre	\$0	\$28,635	\$54,421	\$0	\$933,138		\$933,138
67047	Suppt Empl as SubTeach Stipend	\$18,129	\$25,699	\$0	\$253,654	\$0		\$253,654
67099	Other Secretarial/Clerical	\$0	\$253	\$0	\$0	\$0		\$0
67199	Activity Pay/ Stipend - Budget Mgmt	\$0	\$0	\$0	\$0	\$76,160		\$76,160
67373	Stipend-FASSE Top of Scale	\$0	\$0	\$0	\$28,000	\$0		\$28,000
67393	Annual leave Payout	\$428,789	\$551,075	\$455,985	\$580,000	\$0		\$580,000
67395	Sick and Safe Leave Payout	\$0	\$0	\$9,695	\$75,000	\$0		\$75,000
67741	Commuting Mileage	\$18,179	\$15,215	\$16,223	\$0	\$0		\$0
68088	OT Pay: Custodian	\$239,189	\$310,372	\$333,069	\$255,000	\$0		\$255,000
68089	OT Pay: Other Technician	\$86	\$0	\$0	\$0	\$0		\$0
68105	OT Pay: Lead Maint Mechanic	\$0	\$0	\$773	\$0	\$0		\$0
68125	OT Pay: Pool Operator	\$5,826	\$9,484	\$7,625	\$0	\$0		\$0
	Subtotal:	\$3,958,383	\$4,123,646	\$4,271,245	\$2,533,297	\$7,005,666		\$9,538,963
	Contracted Services							
72005	Facilities Rent	\$873,357	\$872,741	\$882,616	\$3,611,707	(\$1,630,968)		\$1,980,739
72007	Contracted Printing Services	\$395	\$0	\$0	\$0	\$0		\$0
72013	Contracted Prof/Tech Service	\$45,880	\$45,950	\$46,361	\$50,000	\$0		\$50,000
72045	Upkeep of Grounds	\$0	\$0	\$1,519	\$0	\$0		\$0
72055	Contracted Maintenance Repairs	\$0	\$0	\$1,805	\$0	\$0		\$0
72075	Other Contracted - Bdgt Cntrl	\$0	\$0	\$0	\$350,000	\$0		\$350,000
	Subtotal:	\$919,632	\$918,690	\$932,301	\$4,011,707	(\$1,630,968)		\$2,380,739
	Supplies and Materials							
73001	Office Supplies - Non Schools	(\$1)	\$0	\$0	\$0	\$0		\$0
73003	Textbooks	\$4,770	\$0	\$0	\$83,000	\$0		\$83,000
73004	Library Media Collection	\$1,503	\$0	\$0	\$40,000	\$0		\$40,000
73005	Postage (Stamps/Metered)	\$31	\$31	\$18	\$0	\$0		\$0
73009	Office Supplies (Schools Only)	\$0	\$0	\$0	\$20,000	\$0		\$20,000
73010	Materials of Instruction	\$10,721	\$0	\$0	\$40,000	\$0		\$40,000
73024	Tech Materials/Supplies	\$27,572	\$0	\$1,362	\$40,000	\$0		\$40,000
73026	Medical Supplies	\$0	\$0	\$2,203	\$0	\$0		\$0
73028	Custodial Supplies	\$143,422	\$175,758	\$163,713	\$0	\$0		\$0

73055	Maintenance Supplies	\$0	\$0	\$2,210	\$0	\$0	\$0
73068	Repair of Instructional Equip	\$0	\$0	\$463	\$0	\$0	\$0
73075	Other Supplies - Bdgt Cntrl	\$0	\$0	\$0	\$150,000	\$0	\$150,000
73998	Expense Recovery - Supls / Mat	(\$143,471)	(\$175,600)	(\$159,973)	\$0	\$0	\$0
	Subtotal:	\$44,546	\$189	\$9,995	\$373,000	\$0	\$373,000
Other Charges							
74001	Mileage Reimbursement	\$654	\$291	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$5,444	\$0	\$0	\$0	\$0	\$0
74031	Insurance - Vehicles	\$116,216	\$101,110	\$102,221	\$117,000	\$0	\$117,000
74032	Insur - School Bldg and Conten	\$790,691	\$746,579	\$775,395	\$761,994	\$0	\$761,994
74033	Insurance - Liability	\$459,689	\$544,431	\$583,074	\$578,874	\$125,000	\$703,874
74035	Workers Comp	\$2,363,361	\$3,002,544	\$3,155,759	\$3,673,985	\$426,403	\$4,100,388
74036	Life Insurance	\$1,264,921	\$1,648,315	\$1,733,858	\$1,919,885	\$0	\$1,919,885
74037	Health Insurance	\$65,856,950	\$66,686,125	\$68,287,767	\$72,355,647	\$3,163,824	\$75,519,471
74038	Employee Pension/Retire Exp	(\$473,913)	(\$676,517)	(\$56,370)	\$18,000	\$0	\$18,000
74040	FICA - Employer's	\$22,122,732	\$23,542,254	\$24,627,952	\$26,111,272	\$0	\$26,111,272
74041	Teachers Pension/Retire Exp	\$700,025	\$824,737	(\$509,504)	(\$500,000)	\$0	(\$500,000)
74042	Unemployment Comp	(\$68,751)	(\$52,582)	(\$66,267)	\$67,511	\$0	\$67,511
74043	Dental Insurance	\$1,630,436	\$1,735,560	\$1,761,563	\$2,065,109	\$0	\$2,065,109
74045	Disability Insurance	\$5,850	\$5,850	\$6,175	\$6,000	\$0	\$6,000
74058	Leave Buy-back	\$446,299	\$735,269	\$569,986	\$779,000	\$0	\$779,000
74059	Terminal Leave Pay	\$2,372,610	\$2,075,395	\$2,472,525	\$2,250,000	\$0	\$2,250,000
74080	Tuition - Oth Sch in MD	\$411,279	\$422,291	\$159,569	\$350,000	\$0	\$350,000
74089	Insurance Claims - Misc.	\$0	\$1,029	\$0	\$0	\$0	\$0
74094	Insurance Claim: Deductible	\$7,050	\$1,000	(\$776)	\$50,000	\$0	\$50,000
74097	Ins Warranty Recovery Vehicles	(\$3,230)	\$42,000	\$17,993	\$0	\$0	\$0
74098	Insur Recovery: Bldg Contents	(\$16,134)	\$0	\$637	\$0	\$0	\$0
74099	Other	\$0	\$1,338	\$12,192	\$9,520	\$800,523	\$810,043
74102	OPEB Expense	\$0	\$0	\$10,000	\$0	\$0	\$0
74135	Defined Contribution Plan	\$30,000	\$35,000	\$40,000	\$40,000	\$0	\$40,000
74136	Teacher's Quarterly Retirement - Board Share	\$11,260,032	\$11,970,768	\$11,828,996	\$12,431,647	\$0	\$12,431,647

74137	MSRPS Recovery	(\$2,258,493)	(\$2,183,081)	(\$1,618,295)	(\$1,654,185)	\$0		(\$1,654,185)
74138	Empl Retire Invoiced Expense	\$3,465,570	\$3,725,167	\$4,102,821	\$4,487,691	\$589,781		\$5,077,472
74139	St Tchrs Ret System Admin Fees	\$831,088	\$963,165	\$843,860	\$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	\$4,660,763		\$4,660,763
74995	Expense Recovery - SAF	(\$1,478)	\$1,892	\$9,696	\$0	\$0		\$0
	Subtotal:	\$111,318,898	\$115,899,928	\$118,850,823	\$127,387,903	\$9,766,294		\$137,154,197
Transfers								
78020	GF Oper Transfer to Restr Fund	\$1,023,465	\$2,341,475	\$1,015,684	\$1,155,780	\$0		\$1,155,780
78030	GF Oper Transfer to Food Svc	\$0	\$0	\$35,000	\$0	\$0		\$0
78050	GF OPER TRANSFER TO SELF-INS	\$0	(\$637,875)	(\$617,250)	\$0	\$0		\$0
78060	GF Oper Transfer to Turf Fund	\$0	\$0	\$0	\$0	\$200,000		\$200,000
78070	G Fund Transfer to OPEB - Contribution	\$1,041,813	\$1,041,813	\$1,041,813	\$1,041,813	\$2,000,000		\$3,041,813
78071	G Fund Transfer to OPEB - Admin	\$22,681	\$34,500	\$34,500	\$54,500	\$0		\$54,500
78089	Indirect Cost Recovery	(\$91,775)	(\$74,157)	(\$124,484)	(\$74,125)	\$0		(\$74,125)
	Subtotal:	\$1,996,185	\$2,705,756	\$1,385,262	\$2,177,968	\$2,200,000		\$4,377,968
	TOTAL:	\$118,237,644	\$123,648,210	\$125,449,626	\$136,483,875	\$17,340,992		\$153,824,867

Restricted

					FY21		FY21	
					Superintendent's		Superintendent's	
					Recommended		Recommended	
					Budget		Budget	
					Adjustments			
FTE Positions		FY 17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Approved Budget			
		322.19	319.47	333.13	334.13	1.00		335.13
Account Code	Account Description							
	Salaries and Wages							
61010	Supervisor/Curriculum Spec	\$110,810	\$115,596	\$252,071	\$255,622	\$0		\$255,622
61012	Assistant Officer	\$1,102	\$0	\$0	\$0	\$0		\$0
61023	Community Liaison	\$80,686	\$237,169	\$167,214	\$169,556	\$0		\$169,556
61025	Assistant Principal	\$110,810	\$0	\$86,500	\$0	\$0		\$0
61029	Pupil Personnel Workers	\$0	\$0	\$0	\$0	\$108,775		\$108,775
61038	Speech/Language Pathologist	\$131,286	\$191,036	\$216,434	\$391,230	\$0		\$391,230
61041	Coordinator	\$674,584	\$577,654	\$851,990	\$1,040,740	\$0		\$1,040,740
61043	Teacher 10 Month	\$2,658,193	\$1,940,670	\$2,610,540	\$2,087,812	\$0		\$2,087,812
61044	Guidance Counselor 10 Month	\$0	\$0	\$0	\$73,625	\$0		\$73,625
61049	Other Professional	\$439,183	\$503,627	\$525,603	\$495,694	\$0		\$495,694
61060	Instructional Assistant	\$293,708	\$637,568	\$660,820	\$565,040	\$0		\$565,040
61089	Other Technician	\$24,623	\$54,060	\$55,682	\$0	\$0		\$0
61090	Interpreter/Facilitator	\$0	\$0	\$0	\$398,011	\$0		\$398,011
61095	Secretary	\$113,281	\$144,065	\$225,448	\$218,010	\$0		\$218,010
61118	Special Education Assistant	\$3,906,770	\$4,181,313	\$4,122,010	\$3,685,338	\$0		\$3,685,338
61140	11 month Psychologists	\$63,647	\$69,045	\$91,935	\$0	\$0		\$0
61143	Teacher - 11 Month	\$1,042,856	\$1,034,680	\$662,078	\$1,429,052	\$0		\$1,429,052
61144	Guidance Counselor 11 Month	\$48,375	\$0	\$0	\$0	\$0		\$0
61243	Teacher - 12 Month	\$213,142	\$185,051	\$193,601	\$199,327	\$0		\$199,327
66023	Sup Pay: Community Liaison	\$20,327	\$0	\$0	\$0	\$0		\$0
66038	Sup Pay: Speech Lang Pathologist	\$4,342	\$0	\$0	\$0	\$0		\$0
66040	Psychologist	\$19,202	\$0	\$0	\$0	\$0		\$0
66041	Coordinator	\$4,335	\$0	\$0	\$0	\$0		\$0
66043	Sup Pay: Teacher	\$378,147	\$0	\$0	\$0	\$0		\$0

66047	Substitute Teacher - Workshop	\$87,446	\$0	\$0	\$0	\$0	\$0
66048	Substitute Teacher - Sick/Bus	\$1,540	\$0	\$0	\$0	\$0	\$0
66049	Other Professional	\$441	\$0	\$0	\$0	\$0	\$0
66050	Sup Pay-Food Service Worker	\$461	\$0	\$0	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$186,004	\$0	\$0	\$0	\$0	\$0
66056	Workshop Instructor	\$1,227	\$0	\$0	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$28,109	\$0	\$0	\$0	\$0	\$0
66065	Sup Pay: Bus Driver	\$236,205	\$0	\$0	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$1,567	\$0	\$0	\$0	\$0	\$0
66090	Sup Pay:Interpreter (Oral) ESL	\$2,083	\$0	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$999	\$0	\$0	\$0	\$0	\$0
66115	Sup Pay-Food Svc Site Asst	\$2,458	\$0	\$0	\$0	\$0	\$0
66116	Sup Pay-Fd Svc Asst Cmplx Mgr	\$3,261	\$0	\$0	\$0	\$0	\$0
66118	Sup Pay-Special Educ Asst	\$1,731,038	\$0	\$0	\$0	\$0	\$0
66120	Lifeguard	\$19,516	\$0	\$0	\$0	\$0	\$0
66123	Water Safety Instructor	\$21,159	\$0	\$0	\$0	\$0	\$0
66125	Sup Pay: Pool Operator	\$5,573	\$0	\$0	\$0	\$0	\$0
66126	Sup Pay: Learning for Life	\$10,905	\$0	\$0	\$0	\$0	\$0
66199	Other Salary Budget Mgmt	\$0	\$3,559,166	\$4,521,029	\$6,824,886	\$0	\$6,824,886
67043	Teacher	\$59,200	\$0	\$0	\$0	\$0	\$0
68065	OT Pay: Bus Driver	\$13,797	\$0	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$3,102	\$0	\$0	\$0	\$0	\$0
68118	OT Non-benefited SEIA	\$1,071	\$0	\$0	\$0	\$0	\$0
68125	OT Pay: Pool Operator	\$1,051	\$0	\$0	\$0	\$0	\$0
69085	Sal Transf to Non-salary(Priv)	\$12,353	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$12,769,976	\$13,430,702	\$15,242,954	\$17,833,943	\$108,775	\$17,942,718
	Contracted Services						
72001	Auditing	\$2,125	\$0	\$0	\$0	\$0	\$0
72003	Equipment Rent	\$2,000	\$0	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$5,594	\$0	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$981,063	\$0	\$0	\$0	\$0	\$0

72014	Consultant - Reimb Exp	\$1,033	\$0	\$0	\$0	\$0	\$0
72015	Fingerprinting/Backgrnd Chk	\$240	\$0	\$0	\$0	\$0	\$0
72031	Bus Operators- Curricular Acti	\$706	\$0	\$0	\$0	\$0	\$0
72191	In-Kind Sch Crossing Guards	\$233,493	\$235,229	\$261,562	\$0	\$0	\$0
72193	In-Kind Internal Audit	\$67,410	\$86,088	\$8,672	\$0	\$0	\$0
72195	In-Kind Sch Resource Officers	\$1,596,917	\$1,503,900	\$1,518,935	\$0	\$0	\$0
72197	In-Kind FCDC	\$2,389,908	\$2,355,955	\$2,538,982	\$0	\$0	\$0
72198	In-Kind School Health	\$6,067,422	\$5,982,493	\$6,390,611	\$0	\$0	\$0
72199	In-Kind Sch Insur Appraisals	\$1,100	\$0	\$0	\$0	\$0	\$0
72999	Other Budget Management	\$0	\$1,080,645	\$1,669,786	\$13,444,043	\$140,058	\$13,584,101
	Subtotal:	\$11,349,011	\$11,244,309	\$12,388,547	\$13,444,043	\$140,058	\$13,584,101
	Supplies and Materials						
73001	Office Supplies - Non Schools	\$3,032	\$0	\$0	\$0	\$0	\$0
73002	Fuel and Lube	\$122,647	\$0	\$0	\$0	\$0	\$0
73003	Textbooks	\$312,488	\$0	\$0	\$0	\$0	\$0
73005	Postage (Stamps/Metered)	\$80	\$0	\$0	\$0	\$0	\$0
73007	MOI Printing Services	\$1,538	\$0	\$0	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$1,862	\$0	\$0	\$0	\$0	\$0
73010	Materials of Instruction	\$358,595	\$0	\$0	\$0	\$0	\$0
73011	Testing Supplies	\$588	\$0	\$0	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$805	\$0	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$12,464	\$0	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$2,621	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$338,126	\$0	\$0	\$0	\$0	\$0
73026	Medical Supplies	\$2,979	\$0	\$0	\$0	\$0	\$0
73028	Custodial Supplies	\$1,606	\$0	\$0	\$0	\$0	\$0
73030	Tools (Non-Classroom Use)	\$24,960	\$0	\$0	\$0	\$0	\$0

73031	Cafeteria Supplies (FS Fund)	\$9,532	\$0	\$0	\$0	\$0	\$0
73060	Purchased Food (Food Svc Fund)	\$2,059	\$0	\$0	\$0	\$0	\$0
73099	Other	\$1,543	\$0	\$0	\$0	\$0	\$0
73199	Supplies - Budget Mgmt	\$0	\$1,268,963	\$2,919,525	\$4,109,831	\$0	\$4,109,831
	Subtotal:	\$1,197,525	\$1,268,963	\$2,919,525	\$4,109,831	\$0	\$4,109,831
	Other Charges						
74001	Mileage Reimbursement	\$8,478	\$0	\$0	\$0	\$0	\$0
74002	Subscriptions and Dues	\$16,439	\$0	\$0	\$0	\$0	\$0
74004	Advert/ Promotions/Incentives	\$23,635	\$0	\$0	\$0	\$0	\$0
74012	In-Service Training	\$15,069	\$0	\$0	\$0	\$0	\$0
74014	Wellness	\$362	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$66,485	\$0	\$0	\$0	\$0	\$0
74018	Prof Licenses - Employees	\$28	\$0	\$0	\$0	\$0	\$0
74035	Workers Comp	\$67,653	\$0	\$0	\$0	\$0	\$0
74036	Life Insurance	\$21,388	\$0	\$0	\$0	\$0	\$0
74037	Health Insurance	\$2,739,428	\$0	\$0	\$0	\$0	\$0
74038	Employee Pension/Retire Exp	\$14,318	\$0	\$0	\$0	\$0	\$0
74040	FICA - Employer's	\$972,343	\$0	\$0	\$0	\$0	\$0
74041	Teachers Pension/Retire Exp	\$34,677,495	\$0	\$0	\$0	\$0	\$0
74042	Unemployment Comp	\$55,063	\$0	\$0	\$0	\$0	\$0
74043	Dental Insurance	\$85,539	\$0	\$0	\$0	\$0	\$0
74075	Unanticipated Expenses	\$0	\$0	\$0	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$58,463	\$0	\$0	\$0	\$0	\$0
74101	In-Kind OPEB Expense	\$10,000	\$10,000	\$0	\$0	\$0	\$0
74139	St Tchrs Ret System Admin Fees	\$45,142	\$0	\$0	\$0	\$0	\$0
74141	In-Kind State Retirement Exp	\$0	\$31,248,348	\$30,735,591	\$0	\$0	\$0
74199	Other Budget Mgmt	\$0	\$5,776,398	\$6,023,415	\$42,783,907	\$0	\$42,783,907
	Subtotal:	\$38,877,329	\$37,034,746	\$36,759,006	\$42,783,907	\$0	\$42,783,907

Capital Outlay							
75020	Equipment	\$40,044	\$0	\$0	\$0	\$0	\$0
75024	Tech/Computer Equip > \$1000	\$10,036	\$0	\$0	\$0	\$0	\$0
75199	Other Budget Management	\$0	\$19,983	\$79,880	\$594,968	\$0	\$594,968
	Subtotal:	\$50,080	\$19,983	\$79,880	\$594,968	\$0	\$594,968
Transfers							
78020	GF Oper Transfer to Restr Fund	(\$1,023,465)	(\$2,236,061)	(\$1,971,723)	(\$565,574)	\$0	(\$565,574)
78085	Transf to Non-Pub Sch / Others	\$11,418	\$0	\$0	\$0	\$0	\$0
78089	Indirect Cost Recovery	\$91,775	\$0	\$0	\$0	\$0	\$0
78092	Non-public Parent Involvement	\$233	\$0	\$0	\$0	\$0	\$0
	Subtotal:	(\$920,039)	(\$2,236,061)	(\$1,971,723)	(\$565,574)	\$0	(\$565,574)
	TOTAL:	\$63,323,882	\$60,762,642	\$65,418,189	\$78,201,118	\$248,833	\$78,449,951
	FTE GRAND TOTAL:	5,629.06	5,716.63	5,856.30	5,947.70	279.65	6,227.35
	OPERATING EXPENDITURES GRAND TOTAL:	\$540,422,097	\$560,697,900	\$589,455,009	\$637,141,096	\$46,225,951	\$683,367,047