

**Frederick County Public Schools**  
**FY2023 Superintendent's Recommended Budget (SRB)**  
**Expenditure Summary by Budget Centers**

Page	Budget Center	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved Budget	FY23 SRB Adjustments	FY23 SRB
1	Board of Education	\$301,293	\$277,415	\$258,607	\$309,822	\$28,000	\$337,822
2	Office of the Ombuds	\$0	\$88,560	\$91,795	\$99,335	\$0	\$99,335
3	Office of the Superintendent	\$335,595	\$352,615	\$359,359	\$366,281	\$0	\$366,281
4	Public Affairs	\$1,077,583	\$1,075,075	\$1,138,729	\$1,415,945	\$278,617	\$1,694,562
6	Office of the Deputy Superintendent	\$273,864	\$271,303	\$391,128	\$430,973	\$0	\$430,973
7	Accelerated Achievement & Equity	\$2,414,874	\$2,213,631	\$2,604,243	\$3,014,917	\$227,780	\$3,242,697
9	Special Education	\$61,117,052	\$55,412,932	\$56,523,544	\$62,725,219	\$11,839,577	\$74,564,796
12	Organizational Development	\$654,647	\$1,698,525	\$1,824,392	\$1,865,336	\$398,332	\$2,263,668
14	Student Services	\$3,221,966	\$6,985,373	\$7,214,959	\$7,960,094	\$2,040,451	\$10,000,545
16	System Accountability & School Administration	\$0	\$214,372	\$284,488	\$312,779	\$0	\$312,779
17	School Administration	\$3,853,259	\$2,025,285	\$2,158,631	\$2,223,406	\$1,392,058	\$3,615,464
19	Elementary Schools	\$100,762,579	\$106,000,152	\$108,048,401	\$114,412,871	\$4,198,402	\$118,611,273
22	Middle Schools	\$51,389,587	\$55,594,328	\$55,331,882	\$57,928,756	\$2,111,080	\$60,039,836
24	High Schools	\$68,793,022	\$73,681,147	\$76,729,550	\$81,918,565	\$3,885,915	\$85,804,480
27	Charter Schools	\$9,898,053	\$9,404,000	\$9,286,716	\$10,656,717	\$1,753,306	\$12,410,023
30	System Accountability	\$3,253,752	\$3,152,314	\$3,660,083	\$4,112,630	\$207,328	\$4,319,958
32	Curriculum Instruction & Innovation	\$1,478,968	\$2,535,917	\$2,268,306	\$4,300,453	\$186,500	\$4,486,953
34	Curriculum Supervision	\$8,713,595	\$8,789,859	\$9,141,141	\$8,831,838	\$214,848	\$9,046,686
36	Office of the Chief of Staff & Legal Counsel	\$368,585	\$375,403	\$398,142	\$527,657	\$0	\$527,657
37	Human Resources	\$2,224,022	\$2,265,524	\$2,462,806	\$2,573,037	\$183,624	\$2,756,661
39	Human Resources Non-Departmental	\$2,445,068	\$2,526,315	\$2,461,174	\$2,842,337	\$898,000	\$3,740,337
40	Office of the Chief Operating Officer	\$503,115	\$557,240	\$564,303	\$664,194	\$5,500	\$669,694
41	Capital Programs	\$1,615,556	\$1,619,093	\$1,895,953	\$1,912,675	\$0	\$1,912,675
43	Facilities Services	\$14,213,431	\$14,718,664	\$14,186,232	\$15,425,046	\$768,184	\$16,193,230
46	Custodial Services	\$15,937,009	\$15,781,177	\$16,112,878	\$17,368,417	\$332,168	\$17,700,585
48	Energy & Recycling	\$10,192,331	\$9,266,033	\$8,887,314	\$12,245,379	\$495,000	\$12,740,379
49	Security & Emergency Management	\$696,186	\$841,220	\$872,899	\$917,706	\$183,000	\$1,100,706
50	Transportation	\$22,347,448	\$22,508,475	\$18,039,798	\$25,263,413	\$584,143	\$25,847,556
53	Technology Infrastructure	\$6,525,301	\$7,480,870	\$12,712,116	\$14,531,654	\$2,399,533	\$16,931,187
55	Office of the Chief Financial Officer	\$256,842	\$304,847	\$279,686	\$305,712	\$0	\$305,712
56	Fiscal Services	\$3,722,605	\$4,866,303	\$4,908,636	\$5,167,263	\$1,372,405	\$6,539,668
58	Fiscal Services Non-Departmental	\$125,449,626	\$131,310,453	\$140,681,378	\$147,900,188	\$36,983,617	\$184,883,805
62	Restricted	\$65,418,195	\$71,810,033	\$88,435,283	\$154,552,675	(\$1,971,499)	\$152,581,176
<b>OPERATING EXPENDITURES GRAND TOTAL:</b>		<b>\$589,455,009</b>	<b>\$616,004,453</b>	<b>\$650,214,552</b>	<b>\$765,083,290</b>	<b>\$70,995,869</b>	<b>\$836,079,159</b>

## Board of Education

		FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Approved Budget	FY23 SRB Adjustments	FY23 SRB
	FTE Positions	2.00	1.00	1.00	1.00	-	1.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61030	Executive Assistant	\$60,974	\$53,240	\$63,999	\$67,038	\$0	\$67,038
61049	Other Professional	\$17,041	\$0	\$0	\$0	\$0	\$0
61121	Reg Salary BoE Member	\$70,584	\$70,930	\$71,000	\$71,000	\$28,000	\$99,000
66043	Sup Pay: Teacher	\$239	\$0	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$0	\$1,747	\$370	\$7,500	\$0	\$7,500
67121	BoE Member Stipend	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$148,838	\$125,917	\$135,369	\$145,538	\$28,000	\$173,538
	<b>Contracted Services</b>						
72001	Auditing	\$48,900	\$50,323	\$51,394	\$48,900	\$0	\$48,900
72002	Legal	\$12,525	\$25,912	\$12,115	\$17,000	\$0	\$17,000
72007	Contracted Printing Services	\$103	\$40	\$21	\$200	\$0	\$200
72013	Contracted Prof/Tech Service	\$2,945	\$2,945	\$2,945	\$3,000	\$0	\$3,000
72024	Computer Tech Contract Svcs	\$7,300	\$7,800	\$0	\$8,700	\$0	\$8,700
	Subtotal:	\$71,773	\$87,020	\$66,475	\$77,800	\$0	\$77,800
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$830	\$762	\$323	\$1,500	\$0	\$1,500
73005	Postage (Stamps/Metered)	\$59	\$1	\$33	\$100	\$0	\$100
73012	Mat/Supplies In Service Progr	\$3,528	\$2,385	\$1,507	\$3,700	\$0	\$3,700
73020	Office / CR Furnishings	\$0	\$0	\$1,721	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$1,873	\$0	\$0	\$1,000	\$0	\$1,000
	Subtotal:	\$6,290	\$3,148	\$3,584	\$6,300	\$0	\$6,300
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$7,208	\$3,416	\$757	\$6,000	\$0	\$6,000
74002	Subscriptions and Dues	\$46,137	\$47,529	\$47,933	\$47,234	\$0	\$47,234
74004	Promotions/Incentives	\$768	\$869	\$964	\$450	\$0	\$450
74016	Mtg/Conf/Travel/Competitions	\$19,429	\$9,207	\$3,525	\$25,000	\$0	\$25,000
74050	Tele - Communications	\$850	\$309	\$0	\$1,400	\$0	\$1,400
74099	Other	\$0	\$0	\$0	\$100	\$0	\$100
	Subtotal:	\$74,392	\$61,330	\$53,179	\$80,184	\$0	\$80,184
	<b>TOTAL:</b>	<b>\$301,293</b>	<b>\$277,415</b>	<b>\$258,607</b>	<b>\$309,822</b>	<b>\$28,000</b>	<b>\$337,822</b>

## Office of the Ombuds

		<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23 SRB</b>	
		<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Approved Budget</b>	<b>Adjustments</b>	<b>FY23 SRB</b>
	<b>FTE Positions</b>	-	1.00	1.00	1.00	-	1.00
<b>Account Code</b>	<b>Account Description</b>						
	<b>Salaries and Wages</b>						
61049	Other Professional	\$0	\$83,705	\$86,384	\$90,485	\$0	\$90,485
	Subtotal:	\$0	\$83,705	\$86,384	\$90,485	\$0	\$90,485
	<b>Contracted Services</b>						
72007	Contracted Printing Services	\$0	\$450	\$0	\$0	\$0	\$0
	Subtotal:	\$0	\$450	\$0	\$0	\$0	\$0
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$0	\$112	\$61	\$0	\$0	\$0
	Subtotal:	\$0	\$112	\$61	\$0	\$0	\$0
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$0	\$341	\$0	\$0	\$0	\$0
74002	Subscriptions and Dues	\$0	\$435	\$335	\$0	\$0	\$0
74004	Promotions/Incentives	\$0	\$0	\$2,985	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$0	\$3,207	\$1,420	\$8,850	\$0	\$8,850
74050	Tele - Communications	\$0	\$310	\$610	\$0	\$0	\$0
	Subtotal:	\$0	\$4,293	\$5,350	\$8,850	\$0	\$8,850
	<b>TOTAL:</b>	<b>\$0</b>	<b>\$88,560</b>	<b>\$91,795</b>	<b>\$99,335</b>	<b>\$0</b>	<b>\$99,335</b>

## Office of the Superintendent

		FY19	FY20	FY21	FY22	FY23 SRB	FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	
FTE Positions		2.00	2.00	2.00	2.00	-	2.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61001	Superintendent	\$244,201	\$255,467	\$260,815	\$260,981	\$0	\$260,981
61030	Executive Assistant	\$73,350	\$79,787	\$82,340	\$86,250	\$0	\$86,250
	Subtotal:	\$317,551	\$335,254	\$343,155	\$347,231	\$0	\$347,231
	<b>Contracted Services</b>						
72013	Contracted Prof/Tech Service	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$381	\$222	\$821	\$550	\$0	\$550
73005	Postage (Stamps/Metered)	\$56	\$59	\$25	\$100	\$0	\$100
73017	Professional Library Supplies	\$0	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$0	\$0	\$1,208	\$0	\$0	\$0
	Subtotal:	\$437	\$281	\$2,054	\$650	\$0	\$650
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$0	\$66	\$0	\$0	\$0	\$0
74002	Subscriptions and Dues	\$13,189	\$11,802	\$13,442	\$12,400	\$0	\$12,400
74016	Mtg/Conf/Travel/Competitions	\$4,419	\$5,213	\$709	\$6,000	\$0	\$6,000
	Subtotal:	\$17,608	\$17,081	\$14,151	\$18,400	\$0	\$18,400
	<b>TOTAL:</b>	<b>\$335,595</b>	<b>\$352,615</b>	<b>\$359,359</b>	<b>\$366,281</b>	<b>\$0</b>	<b>\$366,281</b>

## Public Affairs

		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		13.00	13.00	13.00	14.00	3.00	17.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61004	Director	\$151,111	\$125,000	\$154,042	\$142,918	\$0	\$142,918
61009	Manager	\$0	\$0	\$61,243	\$103,411	\$0	\$103,411
61041	Coordinator	\$209,274	\$225,106	\$209,603	\$281,452	\$124,804	\$406,256
61089	Other Technician	\$309,622	\$251,060	\$284,727	\$390,488	\$0	\$390,488
61090	Interpreter/Facilitator	\$0	\$0	\$0	\$0	\$60,881	\$60,881
61095	Secretary	\$48,352	\$60,211	\$66,944	\$70,123	\$0	\$70,123
61110	Web Master	\$129,818	\$135,378	\$138,409	\$143,419	\$60,861	\$204,280
61143	Teacher - 11 Month	\$0	\$101,281	\$45,283	\$0	\$0	\$0
66047	Substitute Teacher - Workshop	\$0	\$0	\$0	\$200	\$0	\$200
66054	Sup Pay: Workshop Participant	\$0	\$0	\$114	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$2,838	\$3,096	\$5,231	\$3,500	\$0	\$3,500
66090	Sup Pay: Interpreter (Oral) ESL	\$0	\$0	\$689	\$8,419	\$0	\$8,419
68089	OT Pay: Other Technician	\$56	\$108	\$646	\$0	\$0	\$0
	Subtotal:	\$851,071	\$901,240	\$966,931	\$1,143,930	\$246,546	\$1,390,476
	<b>Contracted Services</b>						
72003	Equipment Rent	\$0	\$0	\$0	\$1,500	\$0	\$1,500
72007	Contracted Printing Services	\$3,909	\$6,789	\$1,700	\$10,500	\$0	\$10,500
72013	Contracted Prof/Tech Service	\$45,704	\$6,826	\$16,474	\$41,800	\$0	\$41,800
72019	Contr Svc Calendar Handbook	\$37,828	\$32,676	\$31,380	\$34,000	\$0	\$34,000
72021	Managed Print Services - Admin	\$236	\$1,040	\$890	\$1,000	\$0	\$1,000
72024	Computer Tech Contract Svcs	\$85,147	\$76,818	\$77,817	\$90,305	\$10,000	\$100,305
72080	Repair of Non Instruct Equip	\$0	\$0	\$0	\$500	\$0	\$500
	Subtotal:	\$172,824	\$124,149	\$128,261	\$179,605	\$10,000	\$189,605
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$1,514	\$956	\$494	\$2,000	\$0	\$2,000
73003	Textbooks	\$0	\$278	\$0	\$0	\$0	\$0
73005	Postage (Stamps/Metered)	\$334	\$84	\$28	\$100	\$0	\$100
73008	Audio Visual	\$27,575	\$10,100	\$2,739	\$22,450	\$17,571	\$40,021
73010	Materials of Instruction	\$0	\$66	\$48	\$540	\$0	\$540
73012	Mat/Supplies In Service Progr	\$1,235	\$53	\$0	\$1,000	\$0	\$1,000
73017	Professional Library Supplies	\$0	\$298	\$306	\$1,500	\$0	\$1,500
73020	Office / CR Furnishings	\$0	\$1,306	\$1,306	\$1,000	\$4,500	\$5,500
73024	Tech Materials/Supplies	\$11,520	\$21,972	\$20,556	\$20,000	\$0	\$20,000
	Subtotal:	\$42,178	\$35,113	\$25,477	\$48,590	\$22,071	\$70,661

Other Charges							
74001	Mileage Reimbursement	\$500	\$746	\$320	\$4,600	\$0	\$4,600
74002	Subscriptions and Dues	\$2,881	\$926	\$932	\$2,000	\$0	\$2,000
74004	Promotions/Incentives	\$4,018	\$4,298	\$3,975	\$11,620	\$0	\$11,620
74016	Mtg/Conf/Travel/Competitions	\$1,818	\$2,980	\$1,947	\$11,100	\$0	\$11,100
74050	Tele - Communications	\$2,293	\$2,227	\$2,918	\$2,500	\$0	\$2,500
74092	Community Outreach/Family Asst	\$0	\$3,396	\$0	\$4,000	\$0	\$4,000
	Subtotal:	\$11,510	\$14,573	\$10,092	\$35,820	\$0	\$35,820
Capital Outlay							
75020	Equipment	\$0	\$0	\$0	\$0	\$0	\$0
75024	Tech/Computer Equip > \$1000	\$0	\$0	\$7,968	\$8,000	\$0	\$8,000
	Subtotal:	\$0	\$0	\$7,968	\$8,000	\$0	\$8,000
	TOTAL:	\$1,077,583	\$1,075,075	\$1,138,729	\$1,415,945	\$278,617	\$1,694,562

## Office of the Deputy Superintendent











		FY19	FY20	FY21	FY22	FY23 SRB	FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	
FTE Positions		2.00	2.00	3.00	3.00	-	3.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61002	Deputy Superintendent	\$175,842	\$183,392	\$188,968	\$197,633	\$0	\$197,633
61016	Senior Project Manager	\$0	\$0	\$128,073	\$139,986	\$0	\$139,986
61095	Secretary	\$79,901	\$71,884	\$68,160	\$71,704	\$0	\$71,704
66047	Substitute Teacher - Workshop	\$987	\$0	\$0	\$1,500	\$0	\$1,500
66054	Sup Pay: Workshop Participant	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$256,730	\$255,276	\$385,201	\$410,823	\$0	\$410,823
	<b>Contracted Services</b>						
72005	Facilities Rent	\$0	\$757	\$0	\$750	\$0	\$750
72007	Contracted Printing Services	\$2,076	\$7,026	\$313	\$8,000	\$0	\$8,000
72013	Contracted Prof/Tech Service	\$0	\$0	\$0	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$2,904	\$3,858	\$1,399	\$3,600	\$0	\$3,600
	Subtotal:	\$4,980	\$11,641	\$1,712	\$12,350	\$0	\$12,350
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$2,002	\$609	\$369	\$1,500	\$0	\$1,500
73003	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0
73005	Postage (Stamps/Metered)	\$864	\$25	\$58	\$100	\$0	\$100
73012	Mat/Supplies In Service Progr	\$3,126	\$1,493	\$418	\$2,000	\$0	\$2,000
73017	Professional Library Supplies	\$1,839	\$521	\$858	\$1,000	\$0	\$1,000
73020	Office / CR Furnishings	\$1,024	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$1,138	\$0	\$1,524	\$500	\$0	\$500
	Subtotal:	\$9,993	\$2,648	\$3,227	\$5,100	\$0	\$5,100
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$541	\$637	\$181	\$1,000	\$0	\$1,000
74002	Subscriptions and Dues	\$188	\$188	\$325	\$200	\$0	\$200
74004	Promotions/Incentives	\$1,027	\$0	\$482	\$500	\$0	\$500
74016	Mtg/Conf/Travel/Competitions	\$405	\$913	\$0	\$1,000	\$0	\$1,000
	Subtotal:	\$2,161	\$1,738	\$988	\$2,700	\$0	\$2,700
	<b>TOTAL:</b>	<b>\$273,864</b>	<b>\$271,303</b>	<b>\$391,128</b>	<b>\$430,973</b>	<b>\$0</b>	<b>\$430,973</b>

## Accelerated Achievement & Equity




		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		19.15	22.00	24.00	37.50	2.50	40.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61004	Director	\$180,718	\$189,968	\$195,743	\$204,719	\$0	\$204,719
61010	Supervisor/Curriculum Spec	\$0	\$357,444	\$389,948	\$382,298	\$0	\$382,298
61023	Community Liaison	\$70,061	\$73,037	\$71,603	\$71,893	\$0	\$71,893
61041	Coordinator	\$270,234	\$267,758	\$259,437	\$284,604	\$0	\$284,604
61043	Teacher 10 Month	\$616,616	\$256,530	\$262,073	\$432,050	\$138,393	\$570,443
61044	Guidance Counselor 10 Month	\$0	\$0	\$61,630	\$0	\$0	\$0
61049	Other Professional	\$71,418	\$77,972	\$79,261	\$83,337	\$0	\$83,337
61060	Instructional Assistant	\$46,938	\$35,955	\$27,968	\$34,023	\$0	\$34,023
61090	Interpreter/Facilitator	\$34,094	\$33,763	\$31,985	\$85,025	\$0	\$85,025
61095	Secretary	\$153,080	\$149,078	\$169,886	\$171,769	\$0	\$171,769
61143	Teacher - 11 Month	\$399,276	\$402,240	\$577,759	\$631,421	\$0	\$631,421
61144	Guidance Counselor 11 Month	\$0	\$0	\$4,563	\$0	\$27,462	\$27,462
66041	Coordinator	\$0	\$0	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$45,543	\$27,931	\$62,020	\$66,000	\$18,425	\$84,425
66044	Sup Pay: Guidance Counselor	\$0	\$0	\$0	\$6,100	\$0	\$6,100
66047	Substitute Teacher - Workshop	\$27,648	\$901	\$0	\$54,088	\$0	\$54,088
66054	Sup Pay: Workshop Participant	\$27,119	\$16,329	\$33,999	\$60,875	\$18,000	\$78,875
66056	Workshop Instructor	\$174	\$0	\$0	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$0	\$0	\$13	\$0	\$0	\$0
66090	Sup Pay: Interpreter (Oral) ESL	\$12,057	\$7,890	\$5,510	\$9,500	\$0	\$9,500
66095	Sup Pay: Secretary	\$11,941	\$0	\$0	\$0	\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$253	\$265	\$0	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$0	\$0	\$0	\$0	\$0	\$0
66148	Long-Term Substitute	\$0	\$0	\$0	\$0	\$0	\$0
66190	Sup Pay:Interprtr (Written)ESL	\$0	\$393	\$260	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$108	\$0	\$0	\$0	\$0	\$0
67313	Doctorate Stipend	\$0	\$0	\$4,000	\$0	\$0	\$0
	Subtotal:	\$1,967,278	\$1,897,454	\$2,237,658	\$2,577,702	\$202,280	\$2,779,982
	<b>Contracted Services</b>						
72005	Facilities Rent	\$200	\$0	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$8,262	\$6,449	\$7,362	\$8,900	\$0	\$8,900
72013	Contracted Prof/Tech Service	\$196,660	\$200,926	\$224,320	\$271,321	\$0	\$271,321
72021	Managed Print Services - Admin	\$2,977	\$4,481	\$1,293	\$5,500	\$0	\$5,500
	Subtotal:	\$208,099	\$211,856	\$232,975	\$285,721	\$0	\$285,721

Supplies and Materials							
73001	Office Supplies - Non Schools	\$6,641	\$3,191	\$2,962	\$6,195	\$0	\$6,195
73003	Textbooks	\$107,861	\$32,939	\$29,882	\$25,650	\$0	\$25,650
73005	Postage (Stamps/Metered)	\$420	\$142	\$58	\$350	\$0	\$350
73007	MOI Printing Services	\$705	\$274	\$1,907	\$1,808	\$0	\$1,808
73008	Audio Visual	\$2,087	\$1,693	\$2,474	\$2,500	\$0	\$2,500
73010	Materials of Instruction	\$65,143	\$2,940	\$3,039	\$11,750	\$0	\$11,750
73011	Testing Supplies	\$170	\$0	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$10,464	\$1,323	\$16,316	\$14,300	\$0	\$14,300
73020	Office / CR Furnishings	\$1,300	\$1,117	\$2,383	\$9,250	(\$4,500)	\$4,750
73024	Tech Materials/Supplies	\$5,040	\$32,488	\$60,912	\$11,503	\$30,000	\$41,503
	Subtotal:	\$199,831	\$76,107	\$119,933	\$83,306	\$25,500	\$108,806
Other Charges							
74001	Mileage Reimbursement	\$27,741	\$13,680	\$2,379	\$31,000	\$0	\$31,000
74002	Subscriptions and Dues	\$391	\$2,408	\$825	\$1,800	\$0	\$1,800
74004	Promotions/Incentives	\$497	\$1,647	\$2,769	\$5,330	\$0	\$5,330
74016	Mtg/Conf/Travel/Competitions	\$11,037	\$10,479	\$7,704	\$30,058	\$0	\$30,058
	Subtotal:	\$39,666	\$28,214	\$13,677	\$68,188	\$0	\$68,188
	TOTAL:	\$2,414,874	\$2,213,631	\$2,604,243	\$3,014,917	\$227,780	\$3,242,697











## Special Education

		FY19	FY20	FY21	FY22	FY23 SRB		FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments		
FTE Positions		926.70	900.40	961.80	981.10	136.00		1,117.10
Account Code	Account Description							
	<b>Salaries and Wages</b>							
61004	Director	\$266,533	\$280,987	\$251,080	\$291,438	\$0		\$291,438
61010	Supervisor/Curriculum Spec	\$465,878	\$365,416	\$354,053	\$318,617	\$286,470		\$605,087
61015	Principal	\$138,627	\$103,226	\$106,581	\$111,695	\$0		\$111,695
61025	Assistant Principal	\$206,574	\$199,547	\$163,705	\$201,221	\$0		\$201,221
61035	Software Applic Administr	\$0	\$0	\$0	\$72,446	\$0		\$72,446
61038	Speech/Language Pathologist	\$4,907,999	\$4,841,351	\$5,102,377	\$5,597,988	\$600,579		\$6,198,567
61040	Psychologist	\$2,653,968	\$0	\$0	\$0	\$0		\$0
61041	Coordinator	\$1,770,661	\$1,738,134	\$1,971,166	\$1,843,534	\$0		\$1,843,534
61043	Teacher 10 Month	\$20,166,329	\$20,888,334	\$22,129,989	\$23,638,533	\$1,089,220		\$24,727,753
61044	Guidance Counselor 10 Month	\$69,652	\$63,283	\$76,850	\$80,439	\$0		\$80,439
61045	Library Media Specialist 10 Mo	\$23,939	\$28,400	\$29,075	\$30,247	\$0		\$30,247
61049	Other Professional	\$1,179,961	\$1,122,666	\$1,152,996	\$1,331,582	\$825,175		\$2,156,757
61090	Interpreter/Facilitator	\$1,198,196	\$1,247,433	\$1,281,897	\$1,485,101	\$0		\$1,485,101
61095	Secretary	\$594,795	\$408,479	\$449,733	\$473,037	\$0		\$473,037
61118	Special Education Assistant	\$8,391,291	\$9,224,409	\$9,488,537	\$10,579,162	\$3,516,570		\$14,095,732
61140	11 month Psychologists	\$0	\$0	\$0	\$0	\$1,331,610		\$1,331,610
61143	Teacher - 11 Month	\$2,082,237	\$2,048,598	\$2,678,152	\$3,335,522	\$292,139		\$3,627,661
61194	User Support Specialist 11 Mo	\$0	\$0	\$0	\$30,913	\$0		\$30,913
61243	Teacher - 12 Month	\$110,564	\$111,956	\$114,934	\$353,555	\$216,834		\$570,389
66037	Home School Teacher	\$104	\$0	\$0	\$0	\$0		\$0
66038	Sup Pay: Speech Lang Pathologist	\$158,906	\$141,873	\$146,508	\$146,000	\$0		\$146,000
66041	Coordinator	\$0	\$0	\$7,893	\$0	\$0		\$0
66043	Sup Pay: Teacher	\$410,303	\$345,034	\$370,456	\$324,500	\$503,517		\$828,017
66044	Sup Pay: Guidance Counselor	\$0	\$0	\$37	\$0	\$0		\$0
66047	Substitute Teacher - Workshop	\$55,299	\$42,131	\$3,250	\$272,501	\$0		\$272,501
66048	Substitute Teacher - Sick/Bus	\$196,536	\$130,967	\$22,729	\$0	\$0		\$0
66049	Other Professional	\$11,256	\$12,514	\$10,695	\$12,000	\$0		\$12,000
66054	Sup Pay: Workshop Participant	\$87,683	\$56,249	\$39,923	\$157,500	\$0		\$157,500
66056	Workshop Instructor	\$0	\$576	\$0	\$0	\$0		\$0
66060	Sup Pay: Instructional Asst	\$129	\$0	\$67	\$0	\$0		\$0
66090	Sup Pay: Interpreter (Oral) ESL	\$95,076	\$56,707	\$21,908	\$75,000	\$0		\$75,000
66095	Sup Pay: Secretary	\$0	\$1,057	\$929	\$2,650	\$0		\$2,650
66118	Sup Pay-Special Educ Asst	\$20,764	\$56,408	\$75,035	\$20,000	\$372,175		\$392,175
66126	Sup Pay: Learning for Life	\$11,544	\$7,873	\$2,256	\$39,500	\$0		\$39,500
66148	Long-Term Substitute	\$184,154	\$129,695	\$39,584	\$0	\$0		\$0
66248	Premium Substitute	\$7,332	\$10,395	\$2,342	\$0	\$0		\$0

66345	Teacher Substitutes	\$1,288	\$596	\$163	\$0	\$0	\$0
66348	Substitute Teacher Cadre	\$22	\$0	\$0	\$0	\$0	\$0
67015	Principal	\$50	\$99	\$0	\$0	\$0	\$0
67025	Assistant Principal	\$0	\$149	\$0	\$0	\$0	\$0
67041	Coordinator	\$1,017	\$571	\$149	\$0	\$0	\$0
67043	Teacher	\$0	\$34,164	\$26,912	\$0	\$0	\$0
67047	Suppt Empl as SubTeach Stipend	\$116,871	\$102,525	\$51,150	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$0	\$278	\$0	\$0	\$0	\$0
67313	Doctorate Stipend	\$4,000	\$0	\$0	\$0	\$0	\$0
67353	National Board Certification Stipend	\$168,000	\$0	\$0	\$0	\$0	\$0
67373	Stipend-FASSE Top of Scale	\$2,400	\$0	\$0	\$0	\$0	\$0
67393	Annual leave Payout	\$93,239	\$70,038	\$51,165	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$12,178	\$2,322	\$199	\$0	\$0	\$0
68090	OT Pay: Interpreter/Facilitat	\$29,328	\$3,289	\$2,392	\$15,000	\$0	\$15,000
	Subtotal:	\$45,894,683	\$43,877,729	\$46,226,867	\$50,839,681	\$9,034,289	\$59,873,970
	<b>Contracted Services</b>						
72002	Legal	\$156,583	\$268,909	\$878,803	\$400,000	\$0	\$400,000
72007	Contracted Printing Services	\$16,773	\$20,852	\$1,911	\$16,050	\$0	\$16,050
72013	Contracted Prof/Tech Service	\$2,376,352	\$1,535,601	\$1,621,138	\$1,518,013	\$600,000	\$2,118,013
72014	Consultant - Reimb Exp	\$1,234	\$0	\$0	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$16,722	\$14,008	\$7,281	\$15,950	\$0	\$15,950
72024	Computer Tech Contract Svcs	\$0	\$0	\$23,469	\$74,353	\$0	\$74,353
72060	Repair of Instructional Equip	\$2,329	\$849	\$194	\$4,000	\$0	\$4,000
72080	Repair of Non Instruct Equip	\$157	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$2,570,150	\$1,840,219	\$2,532,796	\$2,028,366	\$600,000	\$2,628,366
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$18,495	\$13,992	\$8,208	\$12,000	\$0	\$12,000
73003	Textbooks	\$34,090	\$17,165	\$20,641	\$21,050	\$0	\$21,050
73004	Library Media Collection	\$1,398	\$1,551	\$507	\$500	\$0	\$500
73005	Postage (Stamps/Metered)	\$2,767	\$2,223	\$544	\$2,250	\$0	\$2,250
73007	MOI Printing Services	\$77	(\$195)	\$24	\$0	\$0	\$0
73008	Audio Visual	\$91	\$111	\$0	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$9,280	\$2,573	\$1,601	\$3,000	\$0	\$3,000
73010	Materials of Instruction	\$110,116	\$111,510	\$18,579	\$180,566	\$2,686	\$183,252
73011	Testing Supplies	\$22,194	\$17,056	\$22,454	\$21,000	\$0	\$21,000
73012	Mat/Supplies In Service Progr	\$6,120	\$9,873	\$0	\$7,500	\$0	\$7,500
73013	Commencement	\$800	\$45	\$2,098	\$1,025	\$0	\$1,025
73017	Professional Library Supplies	\$940	\$464	\$8,710	\$500	\$0	\$500
73020	Office / CR Furnishings	\$6,383	\$12,309	\$14,624	\$55,868	\$17,250	\$73,118
73021	Managed Print Services - MOI	\$20,897	\$4,826	\$2,419	\$4,950	\$0	\$4,950

73024	Tech Materials/Supplies	\$117,942	\$61,866	\$94,047	\$155,428	\$34,800		\$190,228
73026	Medical Supplies	\$16,821	\$20,854	\$4,027	\$25,960	\$0		\$25,960
73068	Repair of Instructional Equip	\$448	\$0	\$0	\$650	\$0		\$650
	Subtotal:	\$368,859	\$276,223	\$198,483	\$492,247	\$54,736		\$546,983
	<b>Other Charges</b>							
74001	Mileage Reimbursement	\$105,870	\$64,739	\$10,333	\$90,250	\$0		\$90,250
74002	Subscriptions and Dues	\$18,390	\$17,669	\$17,088	\$18,675	\$10,000		\$28,675
74004	Promotions/Incentives	\$289	\$398	(\$500)	\$500	\$0		\$500
74005	Staff Incentives	\$0	\$0	\$495	\$0	\$0		\$0
74016	Mtg/Conf/Travel/Competitions	\$11,823	\$2,366	\$0	\$25,500	\$0		\$25,500
74050	Tele - Communications	\$0	\$865	\$279	\$0	\$0		\$0
74080	Tuition - Oth Sch in MD	\$205,968	\$0	\$0	\$0	\$0		\$0
74090	Priv Sch Tuition - School Age	\$10,521,033	\$9,332,724	\$7,532,178	\$9,220,000	\$2,140,552		\$11,360,552
74092	Community Outreach/Family Asst	\$87	\$0	\$0	\$0	\$0		\$0
	Subtotal:	\$10,863,460	\$9,418,761	\$7,559,873	\$9,354,925	\$2,150,552		\$11,505,477
	<b>Capital Outlay</b>							
75020	Equipment	\$6,200	\$0	\$0	\$0	\$0		\$0
75024	Tech/Computer Equip > \$1000	\$0	\$0	\$5,525	\$10,000	\$0		\$10,000
	Subtotal:	\$6,200	\$0	\$5,525	\$10,000	\$0		\$10,000
	<b>Transfers</b>							
78020	GF Oper Transfer to Restr Fund	\$1,413,700	\$0	\$0	\$0	\$0		\$0
	Subtotal:	\$1,413,700	\$0	\$0	\$0	\$0		\$0
	<b>TOTAL:</b>	<b>\$61,117,052</b>	<b>\$55,412,932</b>	<b>\$56,523,544</b>	<b>\$62,725,219</b>	<b>\$11,839,577</b>		<b>\$74,564,796</b>
















## Organizational Development

		FY19	FY20	FY21	FY22	FY23 SRB		FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments		
FTE Positions		4.00	16.00	16.00	16.00	4.00		20.00
Account Code	Account Description							
	<b>Salaries and Wages</b>							
61004	Director	\$0	\$118,772	\$133,322	\$139,436	\$0		\$139,436
61010	Supervisor/Curriculum Spec	\$0	\$0	\$225,770	\$246,531	\$0		\$246,531
61041	Coordinator	\$101,500	\$220,201	\$9,473	\$0	\$91,970		\$91,970
61043	Teacher 10 Month	\$0	\$322,400	\$329,150	\$343,374	\$0		\$343,374
61049	Other Professional	\$0	\$0	\$0	\$0	\$84,569		\$84,569
61060	Instructional Assistant	\$0	\$31,344	\$41,526	\$0	\$0		\$0
61095	Secretary	\$57,428	\$101,305	\$118,390	\$102,626	\$0		\$102,626
61108	Technology Svcs Support	\$0	\$69,090	\$70,817	\$73,209	\$68,328		\$141,537
61143	Teacher - 11 Month	\$206,150	\$393,935	\$304,205	\$305,298	\$107,894		\$413,192
61243	Teacher - 12 Month	\$0	\$103,066	\$212,616	\$247,229	\$0		\$247,229
61294	User Support Specialist 12 Mo	\$0	\$0	\$0	\$42,929	\$0		\$42,929
66047	Substitute Teacher - Workshop	\$29,202	\$0	\$0	\$16,250	\$0		\$16,250
66054	Sup Pay: Workshop Participant	\$11,819	\$13,367	\$21,143	\$15,671	\$8,250		\$23,921
66056	Workshop Instructor	\$104,957	\$106,953	\$194,240	\$148,719	\$0		\$148,719
66060	Sup Pay: Instructional Asst	\$0	\$2,156	\$0	\$0	\$0		\$0
66095	Sup Pay: Secretary	\$0	\$201	\$0	\$0	\$0		\$0
66108	Sup Pay-Tech Svcs Support	\$0	\$0	\$0	\$0	\$0		\$0
66148	Long-Term Substitute	\$0	\$0	\$54	\$0	\$0		\$0
67056	MSDE Workshop Presenter	\$106,607	\$105,421	\$118,926	\$124,965	\$0		\$124,965
	Subtotal:	\$617,663	\$1,588,211	\$1,779,632	\$1,806,237	\$361,011		\$2,167,248
	<b>Contracted Services</b>							
72007	Contracted Printing Services	\$180	\$762	\$356	\$500	\$0		\$500
72013	Contracted Prof/Tech Service	\$0	\$2,177	\$8,878	\$4,500	\$14,000		\$18,500
72021	Managed Print Services - Admin	\$0	\$3,772	\$2,022	\$3,500	\$0		\$3,500
	Subtotal:	\$180	\$6,711	\$11,256	\$8,500	\$14,000		\$22,500
	<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$1,367	\$8,268	\$3,819	\$8,622	\$0		\$8,622
73005	Postage (Stamps/Metered)	\$40	\$36	\$36	\$100	\$0		\$100
73012	Mat/Supplies In Service Progr	\$2,431	\$5,325	\$414	\$5,657	\$0		\$5,657
73017	Professional Library Supplies	\$509	\$277	\$435	\$0	\$0		\$0
73020	Office / CR Furnishings	\$1,655	\$47,374	\$4,583	\$0	\$4,500		\$4,500
73024	Tech Materials/Supplies	\$27,850	\$35,473	\$22,629	\$10,340	\$18,821		\$29,161
	Subtotal:	\$33,852	\$96,753	\$31,916	\$24,719	\$23,321		\$48,040

**Other Charges**

74001	Mileage Reimbursement	\$2,555	\$3,912	\$100	\$8,290	\$0	\$8,290
74002	Subscriptions and Dues	\$397	\$274	\$433	\$200	\$0	\$200
74004	Promotions/Incentives	\$0	\$0	\$456	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$0	\$2,664	\$599	\$12,000	\$0	\$12,000
74018	Prof Licenses - Employees	\$0	\$0	\$0	\$5,390	\$0	\$5,390
	Subtotal:	\$2,952	\$6,850	\$1,588	\$25,880	\$0	\$25,880
	<b>TOTAL:</b>	<b>\$654,647</b>	<b>\$1,698,525</b>	<b>\$1,824,392</b>	<b>\$1,865,336</b>	<b>\$398,332</b>	<b>\$2,263,668</b>

## Student Services

		FY19	FY20	FY21	FY22	FY23 SRB		FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments		
FTE Positions		26.36	65.86	65.92	68.42	22.00		90.42
Account Code	Account Description							
	<b>Salaries and Wages</b>							
61004	Director	\$58,062	\$150,289	\$154,858	\$161,958	\$0		\$161,958
61010	Supervisor/Curriculum Spec	\$99,452	\$370,345	\$421,916	\$503,278	\$0		\$503,278
61029	Pupil Personnel Workers	\$986,647	\$1,111,635	\$1,221,457	\$1,368,495	\$377,665		\$1,746,160
61036	Cass Worker	\$555,125	\$483,171	\$370,146	\$0	\$0		\$0
61040	Psychologist	\$0	\$2,812,958	\$2,940,489	\$0	\$0		\$0
61041	Coordinator	\$166,802	\$159,531	\$178,298	\$111,695	\$275,910		\$387,605
61049	Other Professional	\$0	\$0	\$11,810	\$55,933	\$251,562		\$307,495
61095	Secretary	\$256,011	\$447,791	\$470,689	\$501,441	\$40,136		\$541,577
61136	CASS/Social Worker 11 Month	\$0	\$0	\$0	\$396,850	\$344,410		\$741,260
61140	11 month Psychologists	\$0	\$0	\$0	\$1,691,826	\$186,813		\$1,878,639
61143	Teacher - 11 Month	\$271,492	\$612,788	\$639,872	\$663,723	\$0		\$663,723
61149	Other Professional 11 Month	\$0	\$0	\$0	\$0	\$143,617		\$143,617
61240	12 Month Psychologists	\$0	\$0	\$0	\$1,322,554	\$177,560		\$1,500,114
61241	Coordinator 12 Month	\$0	\$0	\$0	\$52,767	\$0		\$52,767
61243	Teacher - 12 Month	\$0	\$0	\$0	\$0	\$72,278		\$72,278
66004	Sup Pay: Director	\$63,392	\$0	\$0	\$0	\$0		\$0
66029	Pupil Personnel Workers	\$8,180	\$0	\$0	\$0	\$0		\$0
66036	Sup Pay: Cass Worker	\$8,618	\$0	\$0	\$0	\$0		\$0
66037	Home School Teacher	\$346,890	\$304,016	\$36,200	\$342,000	\$75,000		\$417,000
66040	Psychologist	\$0	\$253	\$0	\$0	\$0		\$0
66041	Coordinator	\$324	\$0	\$0	\$0	\$0		\$0
66044	Sup Pay: Guidance Counselor	\$0	\$0	\$169,670	\$157,640	\$0		\$157,640
66047	Substitute Teacher - Workshop	\$125	\$0	\$0	\$0	\$0		\$0
66049	Other Professional	\$1,771	\$1,027	\$0	\$2,800	\$22,000		\$24,800
66054	Sup Pay: Workshop Participant	\$6,748	\$3,505	\$0	\$16,000	\$0		\$16,000
66056	Workshop Instructor	\$231	\$0	\$36,293	\$0	\$0		\$0
66095	Sup Pay: Secretary	\$0	\$0	\$98	\$2,050	\$0		\$2,050
66137	Home Hosp Tchr Non-Certificate	\$0	\$24,744	\$71,404	\$0	\$0		\$0
66237	Home Hospital Tcher Premium	\$0	\$2,012	\$35,221	\$0	\$0		\$0
66248	Premium Substitute	\$0	\$499	\$0	\$0	\$0		\$0
68037	Home School Teacher	\$17,802	\$13,283	\$803	\$0	\$0		\$0
68237	OT: Home Hospital Tcher Premium	\$0	\$0	\$52	\$0	\$0		\$0
	Subtotal:	\$2,847,672	\$6,497,847	\$6,759,276	\$7,351,010	\$1,966,951		\$9,317,961

Contracted Services							
72007	Contracted Printing Services	\$10,946	\$8,883	\$1,370	\$9,750	\$0	\$9,750
72009	Advertising	\$825	\$848	\$1,033	\$1,200	\$0	\$1,200
72013	Contracted Prof/Tech Service	\$100,428	\$108,661	\$90,458	\$83,335	\$0	\$83,335
72021	Managed Print Services - Admin	\$6,360	\$2,758	\$1,946	\$3,250	\$0	\$3,250
72024	Computer Tech Contract Svcs	\$0	\$113,355	\$120,855	\$113,355	\$0	\$113,355
	Subtotal:	\$118,559	\$234,505	\$215,662	\$210,890	\$0	\$210,890
Supplies and Materials							
73001	Office Supplies - Non Schools	\$4,516	\$3,810	\$7,953	\$7,650	\$0	\$7,650
73003	Textbooks	\$5,911	\$1,312	\$1,387	\$0	\$0	\$0
73005	Postage (Stamps/Metered)	\$4,533	\$3,089	\$2,858	\$6,650	\$0	\$6,650
73010	Materials of Instruction	\$6,524	\$1,211	\$4,160	\$9,838	\$40,000	\$49,838
73011	Testing Supplies	\$47,144	\$46,770	\$43,910	\$40,500	\$0	\$40,500
73012	Mat/Supplies In Service Progr	\$2,488	\$4,488	\$0	\$2,500	\$0	\$2,500
73017	Professional Library Supplies	\$619	\$418	\$1,873	\$2,000	\$5,000	\$7,000
73020	Office / CR Furnishings	\$12,660	\$12,051	\$4,706	\$29,922	\$18,000	\$47,922
73024	Tech Materials/Supplies	\$15,878	\$16,147	\$77,243	\$27,137	\$0	\$27,137
73026	Medical Supplies	\$77,069	\$110,991	\$65,890	\$169,028	\$2,500	\$171,528
	Subtotal:	\$177,342	\$200,287	\$209,980	\$295,225	\$65,500	\$360,725
Other Charges							
74001	Mileage Reimbursement	\$60,978	\$40,733	\$10,363	\$76,184	\$8,000	\$84,184
74002	Subscriptions and Dues	\$1,511	\$750	\$2,174	\$1,955	\$0	\$1,955
74004	Promotions/Incentives	\$0	\$0	\$0	\$250	\$0	\$250
74005	Staff Incentives	\$0	\$0	\$1,772	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$9,263	\$7,185	\$8,465	\$18,280	\$0	\$18,280
74018	Prof Licenses - Employees	\$0	\$0	\$3,175	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$6,641	\$4,071	\$4,091	\$6,300	\$0	\$6,300
	Subtotal:	\$78,393	\$52,739	\$30,040	\$102,969	\$8,000	\$110,969
	TOTAL:	\$3,221,966	\$6,985,373	\$7,214,959	\$7,960,094	\$2,040,451	\$10,000,545

## System Accountability & School Administration











		FY19	FY20	FY21	FY22	FY23 SRB	FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	
FTE Positions		-	2.00	3.00	3.00	-	3.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61004	Director	\$0	\$141,206	\$158,725	\$166,003	\$0	\$166,003
61049	Other Professional	\$0	\$0	\$0	\$70,557	\$0	\$70,557
61095	Secretary	\$0	\$64,869	\$124,077	\$71,180	\$0	\$71,180
	Subtotal:	\$0	\$206,075	\$282,802	\$307,740	\$0	\$307,740
	<b>Contracted Services</b>						
72007	Contracted Printing Services	\$0	\$22	\$0	\$0	\$0	\$0
	Subtotal:	\$0	\$22	\$0	\$0	\$0	\$0
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$0	\$1,385	\$592	\$600	\$0	\$600
73008	Audio Visual	\$0	\$45	\$0	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$0	\$339	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$0	\$140	\$81	\$250	\$0	\$250
73020	Office / CR Furnishings	\$0	\$1,614	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$0	\$2,462	\$65	\$15	\$0	\$15
	Subtotal:	\$0	\$5,985	\$738	\$865	\$0	\$865
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$0	\$655	\$681	\$2,000	\$0	\$2,000
74002	Subscriptions and Dues	\$0	\$536	\$267	\$599	\$0	\$599
74016	Mtg/Conf/Travel/Competitions	\$0	\$1,099	\$0	\$1,575	\$0	\$1,575
	Subtotal:	\$0	\$2,290	\$948	\$4,174	\$0	\$4,174
	<b>TOTAL:</b>	<b>\$0</b>	<b>\$214,372</b>	<b>\$284,488</b>	<b>\$312,779</b>	<b>\$0</b>	<b>\$312,779</b>

## School Administration

		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		30.00	17.00	11.00	10.00	5.00	15.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61004	Director	\$977,904	\$855,905	\$967,394	\$1,011,756	\$0	\$1,011,756
61010	Supervisor/Curriculum Spec	\$101,715	\$106,805	\$110,276	\$115,569	\$95,390	\$210,959
61015	Principal	\$0	\$76,939	\$0	\$1,394	\$0	\$1,394
61016	Senior Project Manager	\$119,954	\$129,497	\$5,568	\$0	\$0	\$0
61041	Coordinator	\$275,283	\$20,173	\$0	\$0	\$0	\$0
61043	Teacher 10 Month	\$0	\$0	\$0	\$0	\$240,452	\$240,452
61095	Secretary	\$287,550	\$238,121	\$192,012	\$187,755	\$0	\$187,755
61143	Teacher - 11 Month	\$1,219,492	\$0	\$0	\$0	\$711,101	\$711,101
61144	Guidance Counselor 11 Month	\$0	\$0	\$0	\$0	\$167,210	\$167,210
61145	Library Media Specialist 11 Mo	\$0	\$0	\$0	\$0	\$162,905	\$162,905
66015	Sup Pay: Principal	\$0	\$0	\$0	\$39,061	\$0	\$39,061
66023	Sup Pay: Community Liaison	\$654	\$0	\$0	\$0	\$0	\$0
66025	Assistant Principal	\$0	\$0	\$1,018	\$0	\$0	\$0
66041	Coordinator	\$0	\$0	\$25,595	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$9,716	\$15,311	\$120,271	\$0	\$0	\$0
66047	Substitute Teacher - Workshop	\$2,962	\$2,421	\$352	\$4,225	\$0	\$4,225
66048	Substitute Teacher - Sick/Bus	\$1,300	\$0	\$0	\$0	\$0	\$0
66049	Other Professional	\$16,275	\$0	\$9,124	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$7,951	\$2,682	\$53,948	\$800	\$0	\$800
66056	Workshop Instructor	\$2,334	\$2,245	\$9,893	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$5,409	\$5,446	\$20,880	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$265	\$0	\$709	\$2,000	\$0	\$2,000
66095	Sup Pay: Secretary	\$43,081	\$29,817	\$52,574	\$68,280	\$0	\$68,280
66102	Sup Pay: Event Staff	\$0	\$0	\$0	\$0	\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$1,073	\$673	\$0	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$0	\$0	\$0	\$0	\$0	\$0
66148	Long-Term Substitute	\$1,637	\$0	\$0	\$0	\$0	\$0
67015	Principal	\$0	\$0	\$0	\$27,300	\$0	\$27,300
67025	Assistant Principal	\$0	\$0	\$645	\$0	\$0	\$0
67043	Teacher	\$39,516	\$6,510	\$4,928	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$11,628	\$2,003	\$3,394	\$0	\$0	\$0
67099	Other Secretarial/Clerical	\$88,643	\$69,464	\$51,254	\$500	\$0	\$500
68088	OT Pay: Custodian	\$1,254	\$1,630	\$2,362	\$0	\$0	\$0
68095	OT Pay: Secretary	\$520	\$0	\$0	\$0	\$0	\$0
69998	Expense Recovery - Salary	(\$5,895)	(\$5,219)	(\$4,048)	\$0	\$0	\$0
	Subtotal:	\$3,210,221	\$1,560,423	\$1,628,149	\$1,458,640	\$1,377,058	\$2,835,698

<b>Contracted Services</b>							
72005	Facilities Rent	\$2,730	\$2,070		\$28,850	\$0	\$28,850
72007	Contracted Printing Services	\$6,572	\$6,531	\$3,659	\$6,100	\$0	\$6,100
72010	Fees - Official	\$258,314	\$172,078	\$154,647	\$295,600	\$15,000	\$310,600
72013	Contracted Prof/Tech Service	\$179,955	\$136,685	\$196,224	\$250,950	\$0	\$250,950
72021	Managed Print Services - Admin	\$6,501	\$4,590	\$2,233	\$6,000	\$0	\$6,000
72024	Computer Tech Contract Svcs	\$31,335	\$1,500	\$49,332	\$51,433	\$0	\$51,433
	Subtotal:	\$485,407	\$323,454	\$406,095	\$638,933	\$15,000	\$653,933
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$2,442	\$1,138	\$4,517	\$2,700	\$0	\$2,700
73002	Fuel and Lube	\$0	\$0	\$64	\$5,000	\$0	\$5,000
73003	Textbooks	\$142	\$5,223	\$0	\$252	\$0	\$252
73005	Postage (Stamps/Metered)	\$113	\$432	\$6	\$125	\$0	\$125
73007	MOI Printing Services	\$0	\$0	\$0	\$150	\$0	\$150
73008	Audio Visual	\$40	\$0	\$0	\$0	\$0	\$0
73010	Materials of Instruction	\$742	\$305	\$23,906	\$990	\$0	\$990
73012	Mat/Supplies In Service Progr	\$1,344	\$130	\$0	\$800	\$0	\$800
73013	Commencement	\$49,533	\$35,054	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$3,942	\$401	\$1,451	\$1,525	\$0	\$1,525
73020	Office / CR Furnishings	\$1,743	\$41,354	\$7,032	\$24,500	\$0	\$24,500
73024	Tech Materials/Supplies	\$42,950	\$27,874	\$25,556	\$1,150	\$0	\$1,150
73026	Medical Supplies	\$0	\$850	\$0	\$0	\$0	\$0
73099	Other	\$139	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$103,130	\$112,761	\$62,532	\$37,192	\$0	\$37,192
<b>Other Charges</b>							
74001	Mileage Reimbursement	\$14,302	\$8,566	\$6,408	\$17,700	\$0	\$17,700
74002	Subscriptions and Dues	\$1,392	\$1,046	\$1,711	\$1,241	\$0	\$1,241
74004	Promotions/Incentives	\$1,135	\$608	\$1,213	\$1,125	\$0	\$1,125
74016	Mtg/Conf/Travel/Competitions	\$35,705	\$18,427	\$4,791	\$66,075	\$0	\$66,075
74050	Tele - Communications	\$0	\$0	\$47,732	\$2,500	\$0	\$2,500
74995	Expense Recovery - SAF	\$1,967	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$54,501	\$28,647	\$61,855	\$88,641	\$0	\$88,641
	<b>TOTAL:</b>	<b>\$3,853,259</b>	<b>\$2,025,285</b>	<b>\$2,158,631</b>	<b>\$2,223,406</b>	<b>\$1,392,058</b>	<b>\$3,615,464</b>

## Elementary Schools









		FY19	FY20	FY21	FY22	FY23 SRB		FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments		
FTE Positions		1,490.77	1,504.16	1,555.18	1,584.85	82.90		1,667.75
Account Code	Account Description							
	<b>Salaries and Wages</b>							
61015	Principal	\$4,477,864	\$4,600,006	\$4,696,809	\$4,755,033	\$0		\$4,755,033
61023	Community Liaison	\$180,851	\$193,524	\$197,006	\$144,616	\$0		\$144,616
61025	Assistant Principal	\$3,024,372	\$3,201,852	\$3,584,901	\$3,891,543	(\$490,225)		\$3,401,318
61036	Cass Worker	\$57,053	\$72,817	\$70,200	\$73,435	\$0		\$73,435
61043	Teacher 10 Month	\$70,281,996	\$74,748,498	\$83,043,143	\$89,184,721	\$2,158,330		\$91,343,051
61044	Guidance Counselor 10 Month	\$2,730,505	\$2,741,914	\$3,023,635	\$3,996,399	\$1,058,777		\$5,055,176
61045	Library Media Specialist 10 Mo	\$2,353,808	\$2,471,974	\$2,778,351	\$3,071,493	\$54,101		\$3,125,594
61049	Other Professional	\$34,631	\$40,005	\$41,205	\$41,760	\$0		\$41,760
61060	Instructional Assistant	\$2,750,458	\$2,938,884	\$2,979,010	\$2,196,741	\$684,052		\$2,880,793
61094	User Support Specialist 10 Mo	\$0	\$0	\$0	\$1,116,602	\$0		\$1,116,602
61095	Secretary	\$2,450,503	\$2,474,742	\$2,543,984	\$2,629,974	\$340,239		\$2,970,213
61123	Community Liaison 11 Month	\$0	\$0	\$0	\$62,126	\$0		\$62,126
61143	Teacher - 11 Month	\$8,588,052	\$7,904,238	\$1,236,435	\$240,018	\$0		\$240,018
61144	Guidance Counselor 11 Month	\$181,328	\$229,107	\$2,830	\$0	\$0		\$0
61145	Library Media Specialist 11 Mo	\$381,038	\$290,942	\$0	\$0	\$0		\$0
66015	Sup Pay: Principal	\$7,113	\$0	\$0	\$0	\$0		\$0
66023	Sup Pay: Community Liaison	\$0	\$1,865	\$247	\$0	\$0		\$0
66025	Assistant Principal	\$51,819	\$22,195	\$6,857	\$0	\$0		\$0
66038	Sup Pay: Speech Lang Pathologist	\$0	\$0	\$542	\$0	\$0		\$0
66043	Sup Pay: Teacher	\$468,725	\$413,792	\$739,001	\$403,317	\$0		\$403,317
66044	Sup Pay: Guidance Counselor	\$40,769	\$28,487		\$0	\$0		\$0
66047	Substitute Teacher - Workshop	\$152,214	\$137,976	\$4,273	\$69,392	\$0		\$69,392
66048	Substitute Teacher - Sick/Bus	\$3,727	\$571,616	\$187,902	\$0	\$0		\$0
66054	Sup Pay: Workshop Participant	\$153,147	\$156,248	\$105,512	\$319,097	\$0		\$319,097
66056	Workshop Instructor	\$347	\$636	\$119	\$0	\$0		\$0
66059	Sup Pay: Lunch Room Monitors	\$0	\$0	\$345	\$0	\$306,375		\$306,375
66060	Sup Pay: Instructional Asst	\$132,006	\$28,676	\$26,714	\$19,412	\$0		\$19,412
66065	Sup Pay: Bus Driver	\$1,146	\$0	\$0	\$0	\$0		\$0
66078	Paid (Auxiliary) Custodian	\$900	\$1,769	\$0	\$0	\$0		\$0
66095	Sup Pay: Secretary	\$16,659	\$37,088	\$7,128	\$23,612	\$0		\$23,612
66108	Sup Pay-Tech Svcs Support	\$10,517	\$4,828	\$0	\$0	\$0		\$0
66118	Sup Pay-Special Educ Asst	\$0	(\$289)	\$0	\$0	\$0		\$0
66119	Sup Pay: Security Guard	\$0	\$720	\$0	\$0	\$0		\$0
66148	Long-Term Substitute	\$7,882	\$458,657	\$469,002	\$0	\$0		\$0
66248	Premium Substitute	\$0	\$23,025	\$14,894	\$0	\$0		\$0
66345	Teacher Substitutes	\$0	\$4,520	\$4,023	\$0	\$0		\$0

66348	Substitute Teacher Cadre	\$0	\$94,078	\$134,162	\$0	\$0	\$0
67015	Principal	\$12,325	\$6,126	\$2,902	\$0	\$0	\$0
67025	Assistant Principal	\$2,232	\$9,531	\$0	\$0	\$0	\$0
67043	Teacher	\$84,816	\$82,792	\$55,629	\$25,850	\$0	\$25,850
67047	Suppt Empl as SubTeach Stipend	\$161,250	\$142,575	\$117,750	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$108	\$0	\$0	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$40	\$145	\$0	\$0	\$0	\$0
68065	OT Pay: Bus Driver	\$267	\$0	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$1,586	\$4,780	\$114	\$0	\$0	\$0
	Subtotal:	\$98,802,054	\$104,140,339	\$106,074,625	\$112,265,141	\$4,111,649	\$116,376,790
	<b>Contracted Services</b>						
72007	Contracted Printing Services	\$9,402	\$8,236	\$5,881	\$8,049	\$0	\$8,049
72013	Contracted Prof/Tech Service	\$13,564	\$990	\$1,349	\$2,500	\$0	\$2,500
72021	Managed Print Services - Admin	\$45,602	\$40,447	\$36,472	\$60,958	\$0	\$60,958
72024	Computer Tech Contract Svcs	\$0	\$204	\$0	\$0	\$0	\$0
72060	Repair of Instructional Equip	\$0	\$200	\$3,603	\$0	\$0	\$0
	Subtotal:	\$68,568	\$50,077	\$47,305	\$71,507	\$0	\$71,507
	<b>Supplies and Materials</b>						
73002	Fuel and Lube	\$0	\$372	\$1,290	\$0	\$0	\$0
73003	Textbooks	\$239,784	\$335,798	\$224,564	\$98,669	\$0	\$98,669
73004	Library Media Collection	\$258,157	\$262,803	\$323,386	\$293,787	\$0	\$293,787
73005	Postage (Stamps/Metered)	\$15,330	\$39,026	\$52,398	\$21,125	\$0	\$21,125
73007	MOI Printing Services	\$1,075	\$454	\$445	\$1,000	\$0	\$1,000
73008	Audio Visual	\$9,140	\$2,607	\$761	\$4,400	\$0	\$4,400
73009	Office Supplies (Schools Only)	\$96,038	\$65,916	\$71,627	\$77,719	\$0	\$77,719
73010	Materials of Instruction	\$631,117	\$578,479	\$707,665	\$870,827	\$11,890	\$882,717
73012	Mat/Supplies In Service Progr	\$0	\$34	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$27,675	\$10,447	\$11,872	\$4,150	\$0	\$4,150
73020	Office / CR Furnishings	\$40,423	\$44,753	\$58,458	\$52,004	\$74,863	\$126,867
73021	Managed Print Services - MOI	\$347,747	\$260,516	\$102,716	\$363,013	\$0	\$363,013
73024	Tech Materials/Supplies	\$186,562	\$170,210	\$320,597	\$152,593	\$0	\$152,593
73026	Medical Supplies	\$12,381	\$11,774	\$10,186	\$13,391	\$0	\$13,391
73098	Principal Discretionary Fund	\$0	\$25	\$0	\$49,503	\$0	\$49,503
73998	Expense Recovery - Supls / Mat	(\$2,025)	(\$609)	\$0	\$0	\$0	\$0
	Subtotal:	\$1,863,404	\$1,782,605	\$1,885,965	\$2,002,181	\$86,753	\$2,088,934

**Other Charges**












74001	Mileage Reimbursement	\$22,514	\$12,951	\$4,082	\$24,500	\$0	\$24,500
74002	Subscriptions and Dues	\$1,232	\$1,750	\$1,530	\$2,566	\$0	\$2,566
74004	Promotions/Incentives	\$4,398	\$4,709	\$3,653	\$7,617	\$0	\$7,617
74005	Staff Incentives	\$0	\$0	\$28,426	\$36,259	\$0	\$36,259
74012	In-Service Training	\$0	\$0	\$0	\$800	\$0	\$800
74016	Mtg/Conf/Travel/Competitions	\$2,061	\$3,852	\$2,023	\$2,300	\$0	\$2,300
74040	FICA - Employer's	\$0	\$0	\$0	\$0	\$0	\$0
74050	Tele - Communications	\$0	\$1,948	\$792	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$0	\$49	\$0	\$0	\$0	\$0
74995	Expense Recovery - SAF	(\$1,652)	\$1,872	\$0	\$0	\$0	\$0
	Subtotal:	\$28,553	\$27,131	\$40,506	\$74,042	\$0	\$74,042
	<b>TOTAL:</b>	<b>\$100,762,579</b>	<b>\$106,000,152</b>	<b>\$108,048,401</b>	<b>\$114,412,871</b>	<b>\$4,198,402</b>	<b>\$118,611,273</b>

## Middle Schools

		FY19	FY20	FY21	FY22	FY23 SRB		FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments		
FTE Positions		785.00	790.50	802.50	798.00	34.00		832.00
Account Code	Account Description							
	<b>Salaries and Wages</b>							
61015	Principal	\$1,623,341	\$1,692,324	\$1,699,196	\$1,847,999	\$0		\$1,847,999
61023	Community Liaison	\$133,977	\$148,816	\$154,565	\$157,539	\$0		\$157,539
61025	Assistant Principal	\$2,589,704	\$2,787,158	\$2,570,376	\$2,787,355	\$196,090		\$2,983,445
61043	Teacher 10 Month	\$36,098,906	\$38,212,058	\$41,144,711	\$43,224,451	\$1,018,440		\$44,242,891
61044	Guidance Counselor 10 Month	\$1,242,429	\$1,216,316	\$1,834,300	\$1,889,212	\$333,460		\$2,222,672
61045	Library Media Specialist 10 Mo	\$919,430	\$925,015	\$1,125,904	\$1,168,019	\$0		\$1,168,019
61049	Other Professional	\$0	\$0	\$0	\$0	\$25,248		\$25,248
61060	Instructional Assistant	\$831,000	\$848,626	\$910,898	\$478,468	\$235,880		\$714,348
61094	User Support Specialist 10 Mo	\$0	\$0	\$0	\$31,841	\$0		\$31,841
61095	Secretary	\$1,348,723	\$1,390,795	\$1,414,346	\$1,509,873	\$32,791		\$1,542,664
61143	Teacher - 11 Month	\$2,924,595	\$3,730,229	\$1,367,857	\$1,353,391	\$0		\$1,353,391
61144	Guidance Counselor 11 Month	\$1,532,498	\$1,848,625	\$1,212,160	\$1,277,386	\$0		\$1,277,386
61145	Library Media Specialist 11 Mo	\$157,280	\$167,652	\$0	\$0	\$0		\$0
61194	User Support Specialist 11 Mo	\$0	\$0	\$0	\$437,044	\$0		\$437,044
66023	Sup Pay: Community Liaison	\$0	\$1,648	\$211	\$0	\$0		\$0
66025	Assistant Principal	\$7,551	\$0	\$0	\$0	\$0		\$0
66043	Sup Pay: Teacher	\$543,325	\$557,465	\$288,295	\$349,133	\$0		\$349,133
66044	Sup Pay: Guidance Counselor	\$44,328	\$49,250	\$2,657	\$0	\$0		\$0
66047	Substitute Teacher - Workshop	\$12,443	\$54,317	\$21	\$7,797	\$0		\$7,797
66048	Substitute Teacher - Sick/Bus	\$2,408	\$222,493	\$55,342	\$0	\$0		\$0
66049	Other Professional	\$0	\$0	\$2,004	\$0	\$0		\$0
66054	Sup Pay: Workshop Participant	\$37,934	\$31,935	\$36,404	\$107,578	\$0		\$107,578
66056	Workshop Instructor	\$0	\$0	\$238	\$0	\$0		\$0
66059	Sup Pay: Lunch Room Monitors	\$0	\$0	\$0	\$0	\$239,400		\$239,400
66060	Sup Pay: Instructional Asst	\$6,074	\$1,059	\$152	\$7,313	\$0		\$7,313
66078	Paid (Auxiliary) Custodian	\$594	\$0	\$0	\$0	\$0		\$0
66088	Sup Pay: Custodian	\$89	\$475	\$0	\$0	\$0		\$0
66095	Sup Pay: Secretary	\$21,749	\$38,086	\$21,385	\$34,299	\$0		\$34,299
66108	Sup Pay-Tech Svcs Support	\$919	\$3,635	\$0	\$0	\$0		\$0
66119	Sup Pay: Security Guard	\$96	\$0	\$0	\$0	\$0		\$0
66147	Sub - Workshop - MSDE Course	\$0	\$32	\$0	\$0	\$0		\$0
66148	Long-Term Substitute	\$0	\$354,230	\$255,654	\$0	\$0		\$0
66248	Premium Substitute	\$0	\$26,694		\$0	\$0		\$0
66345	Teacher Substitutes	\$0	\$85,860	\$39,982	\$0	\$0		\$0
66348	Substitute Teacher Cadre	\$0	\$32,188	\$93,895	\$0	\$0		\$0
67015	Principal	\$0	\$0	\$0	\$0	\$0		\$0

67025	Assistant Principal	\$2,827	\$6,050	\$3,075	\$0	\$0	\$0
67043	Teacher	\$190,342	\$175,500	\$121,005	\$137,575	\$0	\$137,575
67047	Suppt Empl as SubTeach Stipend	\$37,125	\$42,600	\$32,100	\$0	\$0	\$0
68088	OT Pay: Custodian	\$0	\$4,631	\$0	\$0	\$0	\$0
	Subtotal:	\$50,309,687	\$54,655,762	\$54,386,733	\$56,806,273	\$2,081,309	\$58,887,582
	<b>Contracted Services</b>						
72007	Contracted Printing Services	\$4,803	\$5,534	\$4,011	\$6,350	\$0	\$6,350
72013	Contracted Prof/Tech Service	\$25,086	\$106	\$62	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$20,242	\$16,331	\$14,809	\$32,130	\$0	\$32,130
72024	Computer Tech Contract Svcs	\$0	\$1,520	\$0	\$0	\$0	\$0
72060	Repair of Instructional Equip	\$0	\$0	\$8,732	\$0	\$0	\$0
	Subtotal:	\$50,131	\$23,491	\$27,614	\$38,480	\$0	\$38,480
	<b>Supplies and Materials</b>						
73002	Fuel and Lube	\$101	\$0	\$0	\$0	\$0	\$0
73003	Textbooks	\$24,281	\$20,101	\$37,143	\$15,864	\$0	\$15,864
73004	Library Media Collection	\$123,802	\$126,624	\$146,821	\$160,287	\$0	\$160,287
73005	Postage (Stamps/Metered)	\$16,055	\$27,656	\$53,179	\$26,825	\$0	\$26,825
73007	MOI Printing Services	\$851	\$0	\$0	\$0	\$0	\$0
73008	Audio Visual	\$2,768	\$1,397	\$1,584	\$500	\$0	\$500
73009	Office Supplies (Schools Only)	\$54,398	\$40,321	\$36,935	\$45,031	\$0	\$45,031
73010	Materials of Instruction	\$337,402	\$320,948	\$280,359	\$405,007	\$20,021	\$425,028
73017	Professional Library Supplies	\$2,255	\$2,540	\$1,175	\$350	\$0	\$350
73020	Office / CR Furnishings	\$112,543	\$78,671	\$59,582	\$28,997	\$9,750	\$38,747
73021	Managed Print Services - MOI	\$210,296	\$165,138	\$20,096	\$255,816	\$0	\$255,816
73024	Tech Materials/Supplies	\$116,937	\$110,460	\$257,971	\$56,948	\$0	\$56,948
73026	Medical Supplies	\$5,645	\$5,183	\$5,986	\$6,882	\$0	\$6,882
73098	Principal Discretionary Fund	\$0	\$0	\$0	\$34,712	\$0	\$34,712
73099	Other	\$0	\$1,598	\$0	\$0	\$0	\$0
	Subtotal:	\$1,007,334	\$900,637	\$900,831	\$1,037,219	\$29,771	\$1,066,990
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$8,475	\$6,676	\$1,867	\$18,000	\$0	\$18,000
74002	Subscriptions and Dues	\$1,739	\$1,810	\$1,121	\$1,150	\$0	\$1,150
74004	Promotions/Incentives	\$5,860	\$1,381	\$951	\$4,450	\$0	\$4,450
74005	Staff Incentives	\$0	\$0	\$11,859	\$19,939	\$0	\$19,939
74016	Mtg/Conf/Travel/Competitions	\$1,615	\$665	\$0	\$3,245	\$0	\$3,245
74040	FICA - Employer's	\$0	\$0	\$0	\$0	\$0	\$0
74050	Tele - Communications	\$0	\$1,190	\$465	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$1,671	\$2,716	\$441	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$3,075	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$22,435	\$14,438	\$16,704	\$46,784	\$0	\$46,784
	<b>TOTAL:</b>	<b>\$51,389,587</b>	<b>\$55,594,328</b>	<b>\$55,331,882</b>	<b>\$57,928,756</b>	<b>\$2,111,080</b>	<b>\$60,039,836</b>

## High Schools

		FY19	FY20	FY21	FY22	FY23 SRB		FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments		
FTE Positions		958.50	979.30	1,025.00	1,061.50	60.50		1,122.00
Account Code	Account Description							
	<b>Salaries and Wages</b>							
61015	Principal	\$1,569,700	\$1,615,397	\$1,552,849	\$1,717,680	\$0		\$1,717,680
61023	Community Liaison	\$62,633	\$49,322	\$83,977	\$87,206	\$0		\$87,206
61025	Assistant Principal	\$3,175,244	\$3,557,200	\$3,900,460	\$4,099,126	\$507,225		\$4,606,351
61026	Athletic Director	\$798,296	\$834,260	\$846,446	\$764,795	\$0		\$764,795
61029	Pupil Personnel Workers	\$0	\$0	\$45,330	\$0	\$0		\$0
61041	Coordinator	\$310,164	\$325,690	\$287,804	\$373,876	\$202,053		\$575,929
61043	Teacher 10 Month	\$43,649,360	\$46,576,617	\$52,181,082	\$56,329,643	\$1,954,419		\$58,284,062
61044	Guidance Counselor 10 Month	\$1,455,425	\$1,687,600	\$1,894,535	\$2,151,207	\$343,704		\$2,494,911
61045	Library Media Specialist 10 Mo	\$624,004	\$670,900	\$787,472	\$844,487	\$0		\$844,487
61060	Instructional Assistant	\$1,727,231	\$1,935,391	\$2,143,815	\$2,090,351	\$94,352		\$2,184,703
61094	User Support Specialist 10 Mo	\$0	\$0	\$0	\$0	\$27,936		\$27,936
61095	Secretary	\$2,244,579	\$2,271,954	\$2,465,558	\$2,688,207	\$273,963		\$2,962,170
61143	Teacher - 11 Month	\$6,137,626	\$6,483,053	\$2,615,675	\$2,584,449	\$59,453		\$2,643,902
61144	Guidance Counselor 11 Month	\$1,847,108	\$1,910,648	\$1,910,097	\$1,816,030	\$0		\$1,816,030
61145	Library Media Specialist 11 Mo	\$104,104	\$105,304	\$0	\$0	\$0		\$0
61194	User Support Specialist 11 Mo	\$0	\$0	\$0	\$328,822	\$0		\$328,822
61243	Teacher - 12 Month	\$89,919	\$96,106	\$360,135	\$407,358	\$0		\$407,358
61244	Guidance Counselor 12 Month	\$108,029	\$109,421	\$111,956	\$128,330	\$0		\$128,330
66023	Sup Pay: Community Liaison	\$0	\$0	\$316	\$0	\$0		\$0
66025	Assistant Principal	\$11,625	\$0	\$0	\$0	\$0		\$0
66037	Home School Teacher	\$0	\$0	\$429	\$0	\$0		\$0
66043	Sup Pay: Teacher	\$926,176	\$1,054,105	\$992,997	\$1,199,002	\$0		\$1,199,002
66044	Sup Pay: Guidance Counselor	\$74,513	\$75,176	\$1,017	\$0	\$0		\$0
66047	Substitute Teacher - Workshop	\$11,367	\$77,404	\$2,844	\$7,699	\$0		\$7,699
66048	Substitute Teacher - Sick/Bus	\$15,281	\$278,724	\$96,970	\$0	\$0		\$0
66054	Sup Pay: Workshop Participant	\$39,785	\$42,677	\$63,140	\$142,783	\$0		\$142,783
66056	Workshop Instructor	\$0	\$119	\$0	\$0	\$0		\$0
66060	Sup Pay: Instructional Asst	\$12,162	\$9,622	\$9,300	\$13,099	\$0		\$13,099
66065	Sup Pay: Bus Driver	\$0	\$3,595	\$0	\$0	\$0		\$0
66078	Paid (Auxiliary) Custodian	\$3,421	\$3,225	\$106	\$0	\$0		\$0
66088	Sup Pay: Custodian	\$112	\$0	\$0	\$0	\$0		\$0
66089	Sup Pay: Other Technician	\$0	\$423	\$0	\$0	\$0		\$0
66095	Sup Pay: Secretary	\$47,016	\$37,988	\$19,756	\$42,310	\$0		\$42,310
66099	Sup Pay: Other Sec/Clerical	\$0	\$0	\$0	\$0	\$0		\$0
66102	Sup Pay: Event Staff	\$0	\$0	\$0	\$83,098	\$100,000		\$183,098
66108	Sup Pay-Tech Svcs Support	\$563	\$1,304	\$0	\$0	\$0		\$0

66116	Sup Pay-Fd Svc Asst Cmplx Mgr	\$637	\$0	\$0	\$0	\$0	\$0
66118	Sup Pay-Special Educ Asst	\$49	\$0	\$0	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$384	\$1,080	\$0	\$0	\$0	\$0
66148	Long-Term Substitute	\$0	\$194,329	\$398,077	\$0	\$0	\$0
66248	Premium Substitute	\$0	\$24,313		\$0	\$0	\$0
66345	Teacher Substitutes	\$0	\$25,421	\$19,873	\$0	\$0	\$0
66348	Substitute Teacher Cadre	\$0	\$20,166	\$41,950	\$0	\$0	\$0
67015	Principal	\$1,091	\$149		\$0	\$0	\$0
67025	Assistant Principal	\$8,926	\$248	\$1,636	\$0	\$0	\$0
67043	Teacher	\$1,725,281	\$1,721,947	\$1,635,066	\$1,730,000	\$150,813	\$1,880,813
67047	Suppt Empl as SubTeach Stipend	\$62,700	\$42,150	\$71,728	\$0	\$0	\$0
67099	Other Secretarial/Clerical	\$0	\$0	\$329	\$0	\$0	\$0
68049	OT Pay: Other Professional	\$0	\$2,496	\$0	\$0	\$0	\$0
68078	Auxiliary Custodian	\$346	\$476	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$0	\$258	\$0	\$0	\$0	\$0
68095	OT Pay: Secretary	\$0	\$131	\$0	\$0	\$0	\$0
	Subtotal:	\$66,844,857	\$71,846,389	\$74,542,725	\$79,629,558	\$3,713,918	\$83,343,476
<b>Contracted Services</b>							
72003	Equipment Rent	\$1,700	\$0	\$0	\$0	\$0	\$0
72005	Facilities Rent	\$0	\$0	\$125	\$0	\$0	\$0
72007	Contracted Printing Services	\$9,653	\$12,020	\$11,702	\$12,100	\$0	\$12,100
72013	Contracted Prof/Tech Service	\$19,868	\$11,724	\$26,524	\$4,000	\$50,000	\$54,000
72016	Fees - Security Guards	\$0	(\$176)	\$0	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$33,598	\$26,889	\$17,795	\$39,542	\$0	\$39,542
72024	Computer Tech Contract Svcs	\$494	\$3,374	\$2,077	\$2,077	\$0	\$2,077
72060	Repair of Instructional Equip	\$0	\$0	\$9,302	\$0	\$0	\$0
72080	Repair of Non Instruct Equip	\$0	\$125	\$0	\$0	\$0	\$0
	Subtotal:	\$65,313	\$53,956	\$67,525	\$57,719	\$50,000	\$107,719
<b>Supplies and Materials</b>							
73002	Fuel and Lube	\$151	\$0	\$0	\$0	\$0	\$0
73003	Textbooks	\$89,971	\$66,891	\$120,945	\$97,463	\$0	\$97,463
73004	Library Media Collection	\$159,996	\$170,083	\$200,327	\$207,239	\$0	\$207,239
73005	Postage (Stamps/Metered)	\$42,127	\$49,620	\$79,623	\$50,362	\$0	\$50,362
73007	MOI Printing Services	\$1,391	\$1,079	\$0	\$0	\$0	\$0
73008	Audio Visual	\$15,300	\$4,204	\$12,699	\$1,000	\$0	\$1,000
73009	Office Supplies (Schools Only)	\$61,622	\$50,002	\$45,865	\$66,897	\$0	\$66,897
73010	Materials of Instruction	\$709,613	\$661,725	\$523,451	\$912,238	\$100,247	\$1,012,485
73011	Testing Supplies	\$790	\$715	\$0	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$0	\$275	\$0	\$0	\$0	\$0
73013	Commencement	\$11,176	\$4,530	\$472,729	\$76,500	\$0	\$76,500
73017	Professional Library Supplies	\$953	\$1,747	\$2,134	\$1,800	\$0	\$1,800
73020	Office / CR Furnishings	\$171,116	\$72,108	\$183,354	\$60,734	\$21,750	\$82,484

73021	Managed Print Services - MOI	\$301,880	\$235,646	\$38,574	\$326,281	\$0	\$326,281
73024	Tech Materials/Supplies	\$270,434	\$419,707	\$378,420	\$246,007	\$0	\$246,007
73026	Medical Supplies	\$5,585	\$4,915	\$5,739	\$9,488	\$0	\$9,488
73028	Custodial Supplies	\$0	\$0	\$0	\$0	\$0	\$0
73030	Tools (Non-Classroom Use)	\$1,184	\$349	\$0	\$0	\$0	\$0
73080	Repair of Non-Instruct Equip	\$0	\$205	\$0	\$0	\$0	\$0
73098	Principal Discretionary Fund	\$311	\$0	\$0	\$63,174	\$0	\$63,174
73998	Expense Recovery - Supls / Mat	(\$30,024)	(\$28,815)	(\$24,147)	\$0	\$0	\$0
	Subtotal:	\$1,813,576	\$1,714,986	\$2,039,713	\$2,119,183	\$121,997	\$2,241,180
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$31,334	\$19,004	\$5,888	\$34,000	\$0	\$34,000
74002	Subscriptions and Dues	\$14,528	\$13,984	\$14,949	\$17,359	\$0	\$17,359
74004	Promotions/Incentives	\$9,524	\$12,685	\$12,812	\$14,000	\$0	\$14,000
74005	Staff Incentives	\$0	\$0	\$18,387	\$23,346	\$0	\$23,346
74016	Mtg/Conf/Travel/Competitions	\$11,022	\$11,096	\$7,582	\$23,400	\$0	\$23,400
74040	FICA - Employer's	\$0	\$0	\$0	\$0	\$0	\$0
74050	Tele - Communications	\$0	\$865	\$3,040	\$0	\$0	\$0
74071	Uniforms	\$2,635	\$3,113	\$0	\$0	\$0	\$0
74092	Community Outreach/Family Asst	\$233	\$0	\$0	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$0	\$697	\$0	\$0	\$0	\$0
	Subtotal:	\$69,276	\$61,444	\$62,658	\$112,105	\$0	\$112,105
	<b>Capital Outlay</b>						
75020	Equipment	\$0	\$4,372	\$9,283	\$0	\$0	\$0
75024	Tech/Computer Equip > \$1000	\$0	\$0	\$7,646	\$0	\$0	\$0
	Subtotal:	\$0	\$4,372	\$16,929	\$0	\$0	\$0
	<b>TOTAL:</b>	<b>\$68,793,022</b>	<b>\$73,681,147</b>	<b>\$76,729,550</b>	<b>\$81,918,565</b>	<b>\$3,885,915</b>	<b>\$85,804,480</b>

## Charter Schools

		FY19	FY20	FY21	FY22	FY23 SRB	FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	
FTE Positions		95.70	93.20	89.69	90.65	-	90.65
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61015	Principal	\$387,994	\$362,232	\$385,037	\$402,696	\$0	\$402,696
61025	Assistant Principal	\$0	\$94,683	\$117,313	\$122,943	\$0	\$122,943
61041	Coordinator	\$108,205	\$0	\$0	\$0	\$0	\$0
61043	Teacher 10 Month	\$3,352,033	\$3,697,896	\$3,503,022	\$3,910,875	\$0	\$3,910,875
61044	Guidance Counselor 10 Month	\$140,080	\$123,023	\$204,935	\$243,991	\$0	\$243,991
61060	Instructional Assistant	\$524,377	\$534,710	\$455,799	\$443,904	\$0	\$443,904
61084	Maint Mechanic (Cluster)	\$27,482	\$25,109	\$20,378	\$21,375	\$0	\$21,375
61088	Custodian	\$99,355	\$84,891	\$81,991	\$83,242	\$0	\$83,242
61094	User Support Specialist 10 Mo	\$0	\$0	\$0	\$12,851	\$0	\$12,851
61095	Secretary	\$122,163	\$102,444	\$114,942	\$121,773	\$0	\$121,773
61143	Teacher - 11 Month	\$0	\$82,805	\$55,755	\$0	\$0	\$0
61243	Teacher - 12 Month	\$1,267	\$0	\$0	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$75,999	\$78,682	\$61,016	\$54,666	\$0	\$54,666
66044	Sup Pay: Guidance Counselor	\$0	\$968	\$1,023	\$1,000	\$0	\$1,000
66047	Substitute Teacher - Workshop	\$6,164	\$4,563	\$1,358	\$10,300	\$0	\$10,300
66048	Substitute Teacher - Sick/Bus	\$50,174	\$33,956	\$13,650	\$30,334	\$0	\$30,334
66054	Sup Pay: Workshop Participant	\$1,922	\$7,312	\$2,354	\$3,500	\$0	\$3,500
66060	Sup Pay: Instructional Asst	\$30,407	\$23,703	\$22,352	\$40,003	\$0	\$40,003
66065	Sup Pay: Bus Driver	\$1,456	\$0	\$0	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$5,124	\$3,289	\$1,506	\$13,500	\$0	\$13,500
66095	Sup Pay: Secretary	\$2,148	\$7,955	\$137	\$10,353	\$0	\$10,353
66108	Sup Pay-Tech Svcs Support	\$14,142	\$18,855	\$18,351	\$9,316	\$0	\$9,316
66119	Sup Pay: Security Guard	\$0	\$0	\$168	\$0	\$0	\$0
66148	Long-Term Substitute	\$85,531	\$39,190	\$36,598	\$9,000	\$0	\$9,000
66248	Premium Substitute	\$0	\$17,964	\$0	\$0	\$0	\$0
66345	Teacher Substitutes	\$372	\$0	\$0	\$0	\$0	\$0
67015	Principal	\$1,339	\$645	\$496	\$0	\$0	\$0
67025	Assistant Principal	\$843	\$0	\$0	\$0	\$0	\$0
67043	Teacher	\$11,058	\$15,975	\$1,199	\$9,601	\$0	\$9,601
67047	Suppt Empl as SubTeach Stipend	\$23,325	\$14,850	\$27,690	\$7,000	\$0	\$7,000
67101	COVID Stipend	\$0	\$0	\$34,296	\$0	\$0	\$0
67313	Doctorate Stipend	\$4,000	\$8,000	\$6,000	\$0	\$0	\$0
67353	Natl Bd Cert Annual Bonus	\$8,000	\$4,000	\$6,000	\$2,000	\$0	\$2,000
67393	Annual leave Payout	\$4,907	\$16,323	\$1,503	\$1,000	\$0	\$1,000
67395	Sick and Safe Leave Payout	\$80	\$80	\$0	\$0	\$0	\$0
68060	OT Pay: Instructional Asst	\$0	\$121	\$0	\$0	\$0	\$0

68065	OT Pay: Bus Driver	\$156	\$0	\$0	\$0	\$0	\$0
68088	OT Pay: Custodian	\$159	\$0	\$0	\$0	\$0	\$0
68089	OT Pay: Other Technician	\$0	\$0	\$0	\$0	\$0	\$0
69998	Expense Recovery - Salary	(\$89,046)	\$0	\$0	(\$113,800)	\$0	(\$113,800)
	Subtotal:	\$5,001,216	\$5,404,224	\$5,174,869	\$5,451,423	\$0	\$5,451,423
	<b>Contracted Services</b>						
72001	Auditing	\$14,250	\$15,675	\$15,675	\$24,099	\$0	\$24,099
72002	Legal	\$866	\$805	\$33,203	\$0	\$0	\$0
72003	Equipment Rent	\$0	\$0	\$0	\$523,940	\$0	\$523,940
72005	Facilities Rent	\$1,222,962	\$1,253,124	\$1,279,123	\$672,054	\$0	\$672,054
72007	Contracted Printing Services	\$8,691	\$8,698	\$8,104	\$1,934	\$0	\$1,934
72013	Contracted Prof/Tech Service	\$58,187	\$18,765	\$8,961	\$145,347	\$0	\$145,347
72021	Managed Print Services - Admin	\$3,166	\$2,217	\$1,923	\$0	\$0	\$0
72024	Computer Tech Contract Svcs	\$0	\$0	\$1,655	\$0	\$0	\$0
72035	Refuse	\$7,638	\$7,303	\$7,832	\$0	\$0	\$0
72037	Snow Removal	\$6,655	\$1,183	\$4,480	\$0	\$0	\$0
72043	Exterminating Service	\$0	\$0	\$375	\$0	\$0	\$0
72045	Upkeep of Grounds	\$70,535	\$78,680	\$65,058	\$81,796	\$0	\$81,796
72055	Contracted Maintenance Repairs	\$25,748	\$43,275	\$26,785	\$0	\$0	\$0
72069	Contracted Services - Other	\$33,419	\$34,110	\$3,460	\$0	\$0	\$0
72098	Bank Service Charges	\$1,096	\$1,126	\$1,036	\$0	\$0	\$0
72124	Tech Svc to Charter School	\$26,706	\$44,823	\$47,356	\$0	\$0	\$0
72146	Warehouse Svc to Charter Sch	\$7,939	\$8,587	\$8,824	\$0	\$0	\$0
	Subtotal:	\$1,487,858	\$1,518,371	\$1,513,850	\$1,449,170	\$0	\$1,449,170
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$0	\$0	\$353	\$0	\$0	\$0
73003	Textbooks	\$32,245	\$67,944	\$69,247	\$74,843	\$0	\$74,843
73004	Library Media Collection	\$695	\$713	\$0	\$0	\$0	\$0
73005	Postage (Stamps/Metered)	\$707	\$1,601	\$4,293	\$44,407	\$0	\$44,407
73007	MOI Printing Services	\$0	\$0	\$0	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$22,727	\$10,298	\$7,830	\$0	\$0	\$0
73010	Materials of Instruction	\$71,982	\$39,246	\$29,995	\$44,105	\$0	\$44,105
73011	Testing Supplies	\$5,928	\$2,323	\$62	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$5,018	\$2,718	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$0	\$307	\$24	\$0	\$0	\$0
73020	Office / CR Furnishings	\$9,428	\$2,262	\$449	\$0	\$0	\$0
73021	Managed Print Services - MOI	\$8,655	\$6,363	\$4,622	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$31,478	\$24,373	\$3,253	\$0	\$0	\$0
73026	Medical Supplies	\$729	\$454	\$531	\$1,150	\$0	\$1,150
73028	Custodial Supplies	\$16,736	\$15,155	\$5,411	\$20,605	\$0	\$20,605
73055	Maintenance Supplies	\$20,171	\$3,832	\$1,148	\$2,500	\$0	\$2,500
73098	Principal Discretionary Fund	\$0	\$451	\$0	\$0	\$0	\$0

	Subtotal:	\$226,499	\$178,040	\$127,218	\$187,610	\$0	\$187,610
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$0	\$1,195	\$0	\$600	\$0	\$600
74002	Subscriptions and Dues	\$6,351	\$13,045	\$14,156	\$0	\$0	\$0
74004	Promotions/Incentives	\$1,953	\$871	\$1,198	\$0	\$0	\$0
74015	Tuition Reimbursement - Staff	(\$6,162)	\$7,909	\$1,416	\$16,569	\$0	\$16,569
74016	Mtg/Conf/Travel/Competitions	\$22,268	\$7,658	\$13,406	\$53,000	\$0	\$53,000
74018	Prof Licenses - Employees	\$34,597	\$50,424	\$11,569	\$33,788	\$0	\$33,788
74032	Insur - School Bldg and Conten	\$12,249	\$15,192	\$0	\$69,974	\$0	\$69,974
74033	Insurance - Liability	\$0	\$0	\$7,291	\$577,478	\$0	\$577,478
74034	Permit /Govt Registration Fees	\$868	\$0	\$905	\$0	\$0	\$0
74035	Workers Comp	\$22,116	\$24,355	\$23,657	\$429,367	\$0	\$429,367
74036	Life Insurance	\$12,641	\$13,558	\$13,042	\$0	\$0	\$0
74037	Health Insurance	\$832,325	\$846,228	\$893,601	\$0	\$0	\$0
74038	Employee Pension/Retire Exp	\$11,281	\$10,561	\$10,431	\$0	\$0	\$0
74040	FICA - Employer's	\$361,891	\$387,135	\$376,034	\$325,270	\$0	\$325,270
74041	Teachers Pension/Retire Exp	\$217,457	\$234,257	\$228,754	\$0	\$0	\$0
74042	Unemployment Comp	\$19,472	\$18,226	\$17,413	\$0	\$0	\$0
74043	Dental Insurance	\$26,217	\$25,892	\$26,156	\$0	\$0	\$0
74050	Tele - Communications	\$29,976	\$27,529	\$47,834	\$46,510	\$0	\$46,510
74052	Water / Sewer	\$10,078	\$10,536	\$4,878	\$0	\$0	\$0
74054	Electricity	\$58,770	\$47,040	\$38,022	\$0	\$0	\$0
74055	Natural Gas / Propane	\$12,697	\$14,125	\$14,720	\$0	\$0	\$0
74059	Terminal Leave Pay	\$0	\$1,462	\$5,833	\$0	\$0	\$0
74099	Other	\$325,138	\$353,021	\$383,192	\$1,695,867	\$1,753,306	\$3,449,173
74139	St Tchrs Ret System Admin Fees	\$19,286	\$15,042	\$12,127	\$0	\$0	\$0
74198	Charter School PPA Reserve	\$1,149,848	\$178,076	\$322,931	\$0	\$0	\$0
74995	Expense Recovery - SAF	\$1,163	\$28	\$2,213	\$0	\$0	\$0
	Subtotal:	\$3,182,480	\$2,303,365	\$2,470,779	\$3,248,423	\$1,753,306	\$5,001,729
	<b>Capital Outlay</b>						
75012	Bldg Alterations (Cap Outlay)	\$0	\$0	\$0	\$320,091	\$0	\$320,091
	Subtotal:	\$0	\$0	\$0	\$320,091	\$0	\$320,091
	<b>TOTAL:</b>	<b>\$9,898,053</b>	<b>\$9,404,000</b>	<b>\$9,286,716</b>	<b>\$10,656,717</b>	<b>\$1,753,306</b>	<b>\$12,410,023</b>

## System Accountability

		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		20.00	23.00	25.00	26.00	1.00	27.00
Account Code	Account Description						
<b>Salaries and Wages</b>							
61004	Director	\$127,249	\$105,400	\$134,977	\$141,166	\$0	\$141,166
61009	Manager	\$120,196	\$126,886	\$131,304	\$137,729	\$0	\$137,729
61010	Supervisor/Curriculum Spec	\$252,008	\$176,720	\$351,303	\$373,586	\$0	\$373,586
61035	Software Applic Administr	\$334,786	\$392,387	\$471,261	\$488,903	\$0	\$488,903
61041	Coordinator	\$314,016	\$402,355	\$318,375	\$347,623	\$0	\$347,623
61060	Instructional Assistant	\$25,477	\$26,766	\$80,177	\$83,431	\$0	\$83,431
61095	Secretary	\$48,565	\$51,023	\$52,554	\$48,743	\$0	\$48,743
61108	Technology Svcs Support	\$118,167	\$124,146	\$104,192	\$136,503	\$68,328	\$204,831
61114	Data Analyst/Researcher	\$45,816	\$48,135	\$49,579	\$51,504	\$0	\$51,504
61143	Teacher - 11 Month	\$338,111	\$402,353	\$572,871	\$588,809	\$0	\$588,809
61243	Teacher - 12 Month	\$0	\$35,282	\$81,092	\$119,623	\$0	\$119,623
66035	Sup Pay: Software Appl Admin	\$0	\$0	\$212	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$0	\$2,560	\$12,739	\$28,788	\$0	\$28,788
66047	Substitute Teacher - Workshop	\$70,173	\$13,189	\$126	\$72,554	\$0	\$72,554
66054	Sup Pay: Workshop Participant	\$84,368	\$65,059	\$64,933	\$75,732	\$0	\$75,732
66056	Workshop Instructor	\$694	\$0	\$0	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$1,147	\$1,302	\$503	\$1,510	\$0	\$1,510
66095	Sup Pay: Secretary	\$419	\$115	\$2,234	\$1,000	\$0	\$1,000
66108	Sup Pay-Tech Svcs Support	\$0	\$0	\$251	\$0	\$0	\$0
66148	Long-Term Substitute	\$280	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$1,881,472	\$1,973,678	\$2,428,683	\$2,697,204	\$68,328	\$2,765,532
<b>Contracted Services</b>							
72007	Contracted Printing Services	\$3,627	\$2,358	\$0	\$4,560	\$0	\$4,560
72013	Contracted Prof/Tech Service	\$324,090	\$228,498	\$202,445	\$277,016	\$20,000	\$297,016
72014	Consultant - Reimb Exp	\$1,782	\$0	\$0	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$6,512	\$4,568	\$2,093	\$5,400	\$0	\$5,400
72024	Computer Tech Contract Svcs	\$202,451	\$208,394	\$230,608	\$205,531	\$81,000	\$286,531
	Subtotal:	\$538,462	\$443,818	\$435,146	\$492,507	\$101,000	\$593,507

Supplies and Materials							
73001	Office Supplies - Non Schools	\$4,196	\$1,948	\$2,059	\$4,000	\$0	\$4,000
73003	Textbooks	\$243,106	\$135,675	\$150,726	\$134,971	\$0	\$134,971
73005	Postage (Stamps/Metered)	\$0	\$446	\$26	\$100	\$0	\$100
73010	Materials of Instruction	\$51,768	\$27,688	\$30,275	\$12,231	\$0	\$12,231
73017	Professional Library Supplies	\$1,138	\$676	\$61,837	\$2,624	\$0	\$2,624
73020	Office / CR Furnishings	\$4,861	\$2,794	\$3,422	\$0	\$1,500	\$1,500
73024	Tech Materials/Supplies	\$513,944	\$531,762	\$543,087	\$746,991	\$36,500	\$783,491
	Subtotal:	\$819,013	\$700,989	\$791,432	\$900,917	\$38,000	\$938,917
Other Charges							
74001	Mileage Reimbursement	\$10,479	\$10,510	\$3,203	\$13,400	\$0	\$13,400
74002	Subscriptions and Dues	\$1,092	\$792	\$1,169	\$1,002	\$0	\$1,002
74004	Promotions/Incentives	\$117	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$3,117	\$6,001	\$0	\$7,100	\$0	\$7,100
74018	Prof Licenses - Employees	\$0	\$1,500	\$450	\$0	\$0	\$0
74050	Tele-Communications	\$0	\$0	\$0	\$500	\$0	\$500
74092	Community Outreach/Family Asst	\$0	\$96	\$0	\$0	\$0	\$0
	Subtotal:	\$14,805	\$18,899	\$4,822	\$22,002	\$0	\$22,002
Capital Outlay							
75024	Tech/Computer Equip > \$1000	\$0	\$14,930	\$0	\$0	\$0	\$0
	Subtotal:	\$0	\$14,930	\$0	\$0	\$0	\$0
	TOTAL:	\$3,253,752	\$3,152,314	\$3,660,083	\$4,112,630	\$207,328	\$4,319,958

## Curriculum Instruction & Innovation

		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		2.00	2.00	2.00	2.00	-	2.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61004	Director	\$152,177	\$158,725	\$163,550	\$171,050	\$0	\$171,050
61095	Secretary	\$75,141	\$80,871	\$83,459	\$87,422	\$0	\$87,422
66043	Sup Pay: Teacher	\$0	\$9,223	\$37,784	\$9,000	\$0	\$9,000
66047	Substitute Teacher - Workshop	\$22,935	\$25,948	\$84	\$51,000	\$0	\$51,000
66054	Sup Pay: Workshop Participant	\$12,222	\$139,367	\$217,951	\$300,187	\$0	\$300,187
66056	Workshop Instructor	\$2,392	\$27,771	\$7,588	\$5,006	\$0	\$5,006
66060	Sup Pay: Instructional Asst	\$0	\$0	\$45	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$0	\$0	\$0	\$500	\$0	\$500
66095	Sup Pay: Secretary	\$698	\$0	\$0	\$0	\$0	\$0
67056	MSDE Workshop Presenter	\$1,621	\$0	\$2,504	\$2,504	\$0	\$2,504
68088	OT Pay: Custodian	\$500	\$489	\$0	\$0	\$0	\$0
	Subtotal:	\$267,686	\$442,394	\$512,965	\$626,669	\$0	\$626,669
	<b>Contracted Services</b>						
72007	Contracted Printing Services	\$11,932	\$12,928	\$14,315	\$18,000	\$0	\$18,000
72013	Contracted Prof/Tech Service	\$35,568	\$40,136	\$63,523	\$35,500	\$0	\$35,500
72021	Managed Print Services - Admin	\$18,883	\$13,820	\$2,591	\$12,000	\$0	\$12,000
72024	Computer Tech Contract Svcs	\$0	\$32,552	\$0	\$0	\$0	\$0
72060	Repair of Instructional Equip	\$12,000	\$750	\$6,622	\$90,000	\$0	\$90,000
	Subtotal:	\$78,383	\$100,186	\$87,051	\$155,500	\$0	\$155,500
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$5,848	\$4,506	\$3,047	\$4,000	\$0	\$4,000
73003	Textbooks	\$1,002,595	\$1,522,526	\$1,609,422	\$3,150,206	\$121,500	\$3,271,706
73005	Postage (Stamps/Metered)	\$113	\$105	\$459	\$100	\$0	\$100
73007	MOI Printing Services	\$1,457	\$105,927	\$0	\$75,000	\$0	\$75,000
73010	Materials of Instruction	\$22,544	\$14,440	\$8,774	\$154,815	\$65,000	\$219,815
73017	Professional Library Supplies	\$9,676	\$54,792	\$8,609	\$2,500	\$0	\$2,500
73020	Office / CR Furnishings	\$3,949	\$1,207	\$0	\$2,500	\$0	\$2,500
73024	Tech Materials/Supplies	\$50,445	\$191,211	\$25,920	\$32,000	\$0	\$32,000
	Subtotal:	\$1,096,627	\$1,894,714	\$1,656,231	\$3,421,121	\$186,500	\$3,607,621
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$3,475	\$3,284	\$247	\$25,607	\$0	\$25,607
74002	Subscriptions and Dues	\$259	\$212	\$1,447	\$200	\$0	\$200
74004	Promotions/Incentives	\$639	\$325	\$4,425	\$3,450	\$0	\$3,450
74016	Mtg/Conf/Travel/Competitions	\$31,899	\$21,857	\$1,671	\$47,906	\$0	\$47,906
	Subtotal:	\$36,272	\$25,678	\$7,790	\$77,163	\$0	\$77,163

75020	<b>Capital Outlay</b>					
	Equipment	\$0	\$72,945	\$4,269	\$20,000	\$0
	Subtotal:	\$0	\$72,945	\$4,269	\$20,000	\$0
	<b>TOTAL:</b>	<b>\$1,478,968</b>	<b>\$2,535,917</b>	<b>\$2,268,306</b>	<b>\$4,300,453</b>	<b>\$186,500</b>
						<b>\$4,486,953</b>

## Curriculum Supervision





		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		60.10	60.10	61.10	78.40	2.00	80.40
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61004	Director	\$168,117	\$176,731	\$182,103	\$190,454	\$0	\$190,454
61010	Supervisor/Curriculum Spec	\$1,704,751	\$1,757,236	\$1,941,027	\$2,255,939	\$0	\$2,255,939
61041	Coordinator	\$435,699	\$542,828	\$508,866	\$407,911	\$0	\$407,911
61043	Teacher 10 Month	\$1,509,866	\$1,565,814	\$1,490,019	\$696,668	\$0	\$696,668
61049	Other Professional	\$0	\$0	\$49,395	\$117,263	\$55,929	\$173,192
61060	Instructional Assistant	\$108,834	\$84,196	\$42,944	\$0	\$0	\$0
61095	Secretary	\$548,209	\$546,976	\$496,132	\$488,370	\$0	\$488,370
61108	Technology Svcs Support	\$0	\$0	\$0	\$177,623	\$0	\$177,623
61143	Teacher - 11 Month	\$1,523,574	\$1,498,172	\$1,626,890	\$1,694,881	\$66,919	\$1,761,800
61243	Teacher - 12 Month	\$288,939	\$303,978	\$307,812	\$347,574	\$0	\$347,574
61270	Science Center Tech 12 Month	\$0	\$0	\$0	\$44,612	\$0	\$44,612
66043	Sup Pay: Teacher	\$118,551	\$109,158	\$28,007	\$125,906	\$0	\$125,906
66047	Substitute Teacher - Workshop	\$195,620	\$176	\$91	\$84,568	\$0	\$84,568
66048	Substitute Teacher - Sick/Bus	\$312	\$0	\$0	\$0	\$0	\$0
66049	Other Professional	\$0	\$32,385	\$0	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$502,775	\$633,240	\$692,437	\$505,020	\$0	\$505,020
66056	Workshop Instructor	\$2,797	\$2,481	\$0	\$7,153	\$0	\$7,153
66060	Sup Pay: Instructional Asst	\$2,475	\$2,634	\$2,647	\$2,848	\$0	\$2,848
66088	Sup Pay: Custodian	\$147	\$0	\$0	\$0	\$0	\$0
66108	Sup Pay-Tech Svcs Support	\$1,401	\$0	\$0	\$0	\$0	\$0
68060	OT Pay: Instructional Asst	\$883	\$2,051	\$2,424	\$0	\$0	\$0
68088	OT Pay: Custodian	\$1,502	\$1,848	\$0	\$1,950	\$0	\$1,950
	Subtotal:	\$7,114,452	\$7,259,904	\$7,370,794	\$7,148,740	\$122,848	\$7,271,588
	<b>Contracted Services</b>						
72005	Facilities Rent	\$736	\$1	\$1	\$725	\$0	\$725
72007	Contracted Printing Services	\$6,189	\$55		\$2,600	\$0	\$2,600
72013	Contracted Prof/Tech Service	\$119,735	\$92,131	\$79,557	\$176,850	\$0	\$176,850
72014	Consultant - Reimb Exp	\$0	\$319	\$0	\$1,918	\$0	\$1,918
72060	Repair of Instructional Equip	\$59,436	\$52,120	\$21,317	\$1,500	\$0	\$1,500
	Subtotal:	\$186,096	\$144,626	\$100,875	\$183,593	\$0	\$183,593

<b>Supplies and Materials</b>						
73002	Fuel and Lube	\$0	\$402	\$0	\$0	\$0
73003	Textbooks	\$85,913	\$9,604	\$536,383	\$12,696	\$0
73004	Library Media Collection	\$633,208	\$690,254	\$724,696	\$857,278	\$0
73005	Postage (Stamps/Metered)	\$86	\$50	\$91	\$118	\$0
73007	MOI Printing Services	\$52,280	\$59,192	\$265	\$500	\$0
73010	Materials of Instruction	\$415,366	\$140,843	\$145,922	\$276,690	\$0
73017	Professional Library Supplies	\$5,541	\$7,689	\$4,946	\$23,710	\$0
73020	Office / CR Furnishings	\$352	\$0	\$36,620	\$16,500	\$0
73021	Managed Print Services - MOI	\$2,446	\$1,837	\$225	\$0	\$0
73024	Tech Materials/Supplies	\$50,070	\$29,125	\$45,649	\$68,949	\$0
73080	Repair of Non-Instruct Equip	\$0	\$22	\$0	\$0	\$0
	Subtotal:	\$1,245,262	\$939,018	\$1,494,797	\$1,256,441	\$0
<b>Other Charges</b>						
74001	Mileage Reimbursement	\$35,634	\$22,033	\$1,691	\$0	\$0
74002	Subscriptions and Dues	\$12,227	\$15,861	\$1,109	\$19,632	\$0
74004	Promotions/Incentives	\$30,233	\$26,282	\$4,158	\$28,288	\$0
74016	Mtg/Conf/Travel/Competitions	\$12,086	\$10,496	\$5,478	\$19,003	\$0
74050	Tele - Communications	\$0	\$0	\$0	\$1,785	\$0
74060	Tuition - College Dual Enroll	\$77,605	\$108,614	\$149,239	\$159,356	\$92,000
	Subtotal:	\$167,785	\$183,286	\$161,675	\$228,064	\$92,000
<b>Capital Outlay</b>						
75020	Equipment	\$0	\$263,025	\$13,000	\$15,000	\$0
	Subtotal:	\$0	\$263,025	\$13,000	\$15,000	\$0
	<b>TOTAL:</b>	<b>\$8,713,595</b>	<b>\$8,789,859</b>	<b>\$9,141,141</b>	<b>\$8,831,838</b>	<b>\$214,848</b>
						<b>\$9,046,686</b>

## Office of the Chief of Staff & Legal Counsel

		FY19	FY20	FY21	FY22	FY23 SRB	FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	
FTE Positions		3.00	3.00	3.00	4.00	-	4.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61003	Chief	\$181,354	\$192,325	\$198,172	\$207,260	\$0	\$207,260
61049	Other Professional	\$75,141	\$79,787	\$82,340	\$192,268	\$0	\$192,268
61095	Secretary	\$62,295	\$66,944	\$69,087	\$72,366	\$0	\$72,366
	Subtotal:	\$318,790	\$339,056	\$349,599	\$471,894	\$0	\$471,894
	<b>Contracted Services</b>						
72002	Legal	\$34,660	\$24,206	\$36,984	\$35,000	\$0	\$35,000
72007	Contracted Printing Services	\$0	\$0	\$0	\$4,000	\$0	\$4,000
72013	Contracted Prof/Tech Service	\$781	\$0	\$1,238	\$1,800	\$0	\$1,800
72021	Managed Print Services - Admin	\$3,956	\$3,647	\$3,783	\$1,900	\$0	\$1,900
	Subtotal:	\$39,397	\$27,853	\$42,005	\$42,700	\$0	\$42,700
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$2,171	\$1,649	\$1,748	\$3,363	\$0	\$3,363
73005	Postage (Stamps/Metered)	\$319	\$177	\$113	\$400	\$0	\$400
73012	Mat/Supplies In Service Progr	\$2,405	\$128	\$22	\$300	\$0	\$300
73020	Office / CR Furnishings	\$559	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$1,225	\$1,763	\$2,181	\$1,000	\$0	\$1,000
	Subtotal:	\$6,679	\$3,717	\$4,064	\$5,063	\$0	\$5,063
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$305	\$478	\$0	\$2,000	\$0	\$2,000
74002	Subscriptions and Dues	\$2,734	\$2,762	\$1,949	\$2,000	\$0	\$2,000
74016	Mtg/Conf/Travel/Competitions	\$680	\$1,537	\$525	\$4,000	\$0	\$4,000
	Subtotal:	\$3,719	\$4,777	\$2,474	\$8,000	\$0	\$8,000
	<b>TOTAL:</b>	<b>\$368,585</b>	<b>\$375,403</b>	<b>\$398,142</b>	<b>\$527,657</b>	<b>\$0</b>	<b>\$527,657</b>

## Human Resources

		FY19	FY20	FY21	FY22	FY23 SRB		FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments		
FTE Positions		27.00	28.00	28.00	29.00	1.00		30.00
Account Code	Account Description							
	<b>Salaries and Wages</b>							
61004	Director	\$158,440	\$147,665	\$152,154	\$141,166	\$0		\$141,166
61008	Officer	\$861,412	\$952,440	\$987,247	\$1,001,867	\$106,019		\$1,107,886
61041	Coordinator	\$115,544	\$121,086	\$157,046	\$182,107	\$0		\$182,107
61043	Teacher 10 Month	\$11,491	\$0	\$0	\$0	\$0		\$0
61049	Other Professional	\$90,350	\$96,714	\$98,003	\$101,393	\$0		\$101,393
61055	Sabbatical (Instructional)	\$0	\$80,450	\$0	\$0	\$0		\$0
61095	Secretary	\$713,432	\$675,571	\$693,182	\$825,718	\$0		\$825,718
61108	Technology Svcs Support	\$19,274	\$0	\$0	\$0	\$0		\$0
66048	Substitute Teacher - Sick/Bus	\$1,939	\$0	\$0	\$1,300	\$0		\$1,300
66095	Sup Pay: Secretary	\$28,893	\$17,258	\$14,507	\$9,000	\$0		\$9,000
68095	OT Pay: Secretary	\$224	\$0	\$91	\$0	\$0		\$0
	Subtotal:	\$2,000,999	\$2,091,184	\$2,102,230	\$2,262,551	\$106,019		\$2,368,570
	<b>Contracted Services</b>							
72007	Contracted Printing Services	\$2,288	\$1,517	\$2,263	\$19,000	\$0		\$19,000
72009	Advertising	\$1,402	\$644	\$2,784	\$0	\$0		\$0
72013	Contracted Prof/Tech Service	\$113,132	\$113,865	\$149,747	\$170,301	\$3,500		\$173,801
72015	Fingerprinting/Backgrnd Chk	\$48,645	\$49,777	\$51,163	\$50,000	\$5,000		\$55,000
72017	Fees - Med / Phys Exam	\$276	\$407	\$58	\$2,000	\$0		\$2,000
72021	Managed Print Services - Admin	\$6,655	\$5,150	\$4,200	\$3,500	\$0		\$3,500
72090	Moving Expenses	\$0	\$0	\$1,398	\$1,500	\$0		\$1,500
72998	Expense Recovery - Contracted	(\$47,646)	(\$42,009)	(\$37,209)	(\$36,315)	\$36,315		\$0
	Subtotal:	\$124,752	\$129,351	\$174,404	\$209,986	\$44,815		\$254,801
	<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$10,321	\$8,434	\$12,455	\$8,700	\$0		\$8,700
73005	Postage (Stamps/Metered)	\$4,569	\$7,563	\$5,617	\$14,000	\$0		\$14,000
73012	Mat/Supplies In Service Progr	\$0	\$0	\$0	\$500	\$0		\$500
73020	Office / CR Furnishings	\$11,102	\$799	\$1,513	\$2,500	\$0		\$2,500
73024	Tech Materials/Supplies	\$32,313	\$5,470	\$23,143	\$6,200	\$0		\$6,200
73026	Medical Supplies	\$313	\$440	\$340	\$3,900	\$0		\$3,900
73027	ADA Supplies	\$1,676	\$1,375	\$1,722	\$3,000	\$0		\$3,000
	Subtotal:	\$60,294	\$24,081	\$44,790	\$38,800	\$0		\$38,800

**Other Charges**

74001	Mileage Reimbursement	\$8,136	\$3,887	\$117	\$9,200	\$0	\$9,200
74002	Subscriptions and Dues	\$1,461	\$2,009	\$1,353	\$3,750	\$0	\$3,750
74004	Promotions/Incentives	\$5,433	\$6,676	\$7,372	\$8,250	\$0	\$8,250
74012	In-Service Training	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000
74015	Tuition Reimbursement - Staff	\$0	\$0	\$124,881	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$19,947	\$8,336	\$7,659	\$27,000	\$32,790	\$59,790
74018	Prof Licenses - Employees	\$0	\$0	\$0	\$9,500	\$0	\$9,500
74034	Permit /Govt Registration Fees	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Subtotal:		\$37,977	\$20,908	\$141,382	\$61,700	\$32,790	\$94,490
<b>TOTAL:</b>		<b>\$2,224,022</b>	<b>\$2,265,524</b>	<b>\$2,462,806</b>	<b>\$2,573,037</b>	<b>\$183,624</b>	<b>\$2,756,661</b>



## Human Resources Non-Departmental

		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		2.50	0.50	5.00	5.00	-	5.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61043	Teacher 10 Month	\$0	\$0	(\$1,154)	\$0	\$0	\$0
61055	Sabbatical (Instructional)	\$28,498	\$0	\$123,122	\$175,895	\$0	\$175,895
66043	Sup Pay: Teacher	\$210,289	\$223,751	\$284,391	\$200,060	\$0	\$200,060
66044	Sup Pay: Guidance Counselor	\$10,544	\$8,139	\$1,921	\$0	\$0	\$0
66045	Sup Pay: Library Media Spec	\$1,104	\$1,923	\$2,013	\$0	\$0	\$0
66148	Long-Term Substitute	\$0	\$482	\$0	\$0	\$0	\$0
67313	Doctorate Stipend	\$87,000	\$178,000	\$186,000	\$195,000	\$0	\$195,000
67323	BSG Stipend	\$4,000	\$4,000	\$6,000	\$12,000	\$0	\$12,000
67353	Natl Bd Cert Annual Bonus	\$177,833	\$373,000	\$380,000	\$330,000	\$898,000	\$1,228,000
67373	Stipend-FASSE Top of Scale	\$23,200	\$0	\$52,800	\$0	\$0	\$0
67393	Annual leave Payout	\$26,200	\$41,600	\$30,500	\$0	\$0	\$0
	Subtotal:	\$568,668	\$830,895	\$1,065,593	\$912,955	\$898,000	\$1,810,955
	<b>Contracted Services</b>						
72018	Fees - Med Admin	\$57,771	\$22,770	\$45,414	\$99,000	\$0	\$99,000
	Subtotal:	\$57,771	\$22,770	\$45,414	\$99,000	\$0	\$99,000
	<b>Other Charges</b>						
74015	Tuition Reimbursement - Staff	\$1,814,150	\$1,656,675	\$1,327,154	\$1,830,382	\$0	\$1,830,382
74018	Prof Licenses - Employees	\$4,479	\$15,975	\$23,013	\$0	\$0	\$0
	Subtotal:	\$1,818,629	\$1,672,650	\$1,350,167	\$1,830,382	\$0	\$1,830,382
	<b>TOTAL:</b>	<b>\$2,445,068</b>	<b>\$2,526,315</b>	<b>\$2,461,174</b>	<b>\$2,842,337</b>	<b>\$898,000</b>	<b>\$3,740,337</b>

## Office of the Chief Operating Officer

		FY19	FY20	FY21	FY22	FY23 SRB	FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	
FTE Positions		6.00	6.00	6.00	7.00	-	7.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61003	Chief	\$169,303	\$175,800	\$181,144	\$189,451	\$0	\$189,451
61008	Officer	\$0	\$0	\$12,787	\$67,365	\$0	\$67,365
61010	Supervisor/Curriculum Spec	\$152,311	\$160,032	\$164,337	\$171,188	\$0	\$171,188
61041	Coordinator	\$66,860	\$74,915	\$77,313	\$80,984	\$0	\$80,984
61095	Secretary	\$92,243	\$116,542	\$119,728	\$115,656	\$0	\$115,656
66095	Sup Pay: Secretary	\$16,294	\$11,030	\$145	\$14,500	\$5,500	\$20,000
	Subtotal:	\$497,011	\$538,319	\$555,454	\$639,144	\$5,500	\$644,644
	<b>Contracted Services</b>						
72007	Contracted Printing Services	\$0	\$0	\$111	\$200	\$0	\$200
72009	Advertising	\$0	\$0	\$664	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$0	\$12,000	\$0	\$12,500	\$0	\$12,500
72021	Managed Print Services - Admin	\$812	\$1,106	\$971	\$500	\$0	\$500
	Subtotal:	\$812	\$13,106	\$1,746	\$13,200	\$0	\$13,200
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$910	\$1,402	\$4,555	\$1,000	\$0	\$1,000
73005	Postage (Stamps/Metered)	\$7	\$14	\$7	\$100	\$0	\$100
73012	Mat/Supplies In Service Progr	\$0	\$0	\$0	\$3,000	\$0	\$3,000
73024	Tech Materials/Supplies	\$1,768	\$2,210	\$1,016	\$0	\$0	\$0
	Subtotal:	\$2,685	\$3,626	\$5,578	\$4,100	\$0	\$4,100
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$1,466	\$1,243	\$1,487	\$4,000	\$0	\$4,000
74002	Subscriptions and Dues	\$39	\$337	\$38	\$1,750	\$0	\$1,750
74016	Mtg/Conf/Travel/Competitions	\$1,102	\$609	\$0	\$2,000	\$0	\$2,000
	Subtotal:	\$2,607	\$2,189	\$1,525	\$7,750	\$0	\$7,750
<b>TOTAL:</b>		<b>\$503,115</b>	<b>\$557,240</b>	<b>\$564,303</b>	<b>\$664,194</b>	<b>\$5,500</b>	<b>\$669,694</b>

## Capital Programs

		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		11.00	11.00	11.00	10.80	-	10.80
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61004	Director	\$128,838	\$154,858	\$159,565	\$166,882	\$0	\$166,882
61016	Senior Project Manager	\$212,782	\$226,058	\$233,294	\$244,370	\$0	\$244,370
61024	Assistant Manager	\$116,142	\$126,180	\$130,218	\$136,400	\$0	\$136,400
61095	Secretary	\$180,630	\$141,885	\$143,335	\$146,475	\$0	\$146,475
61096	Project Manager	\$284,449	\$295,946	\$301,588	\$329,594	\$0	\$329,594
61114	Data Analyst/Researcher	\$59,287	\$108,084	\$111,026	\$102,814	\$0	\$102,814
66027	Sup Pay: Admin Intern	\$11,195	\$3,294	\$0	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$34	\$9,434	\$0	\$0	\$0	\$0
66096	Sup Pay: Project Manager	\$0	\$0	\$0	\$13,538	\$0	\$13,538
67323	BSG Stipend	\$1,000	\$0	\$0	\$0	\$0	\$0
67393	Annual leave Payout	\$1,012	\$0	\$0	\$0	\$0	\$0
68095	OT Pay: Secretary	\$0	\$0	\$0	\$2,153	\$0	\$2,153
	Subtotal:	\$995,369	\$1,065,739	\$1,079,026	\$1,142,226	\$0	\$1,142,226
	<b>Contracted Services</b>						
72002	Legal	\$6,810	\$34,904	\$10,719	\$40,000	\$0	\$40,000
72003	Equipment Rent	\$1,909	\$0	\$0	\$0	\$0	\$0
72007	Contracted Printing Services	\$50	\$1,052	\$0	\$3,000	\$0	\$3,000
72013	Contracted Prof/Tech Service	\$254,967	\$57,491	\$128,142	\$365,000	\$0	\$365,000
72016	Fees - Security Guards	\$0	\$88	\$0	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$2,997	\$2,727	\$1,373	\$2,145	\$0	\$2,145
72055	Contracted Maintenance Repairs	\$154,108	\$318,734	\$71,717	\$100,000	\$0	\$100,000
72065	Site Improvements	\$58,475	\$68,551	(\$12,121)	\$50,000	\$0	\$50,000
72066	ADA / Safety	\$550	\$0	\$0	\$0	\$0	\$0
72099	Other	\$74,231	\$0	\$33,708	\$171,994	\$0	\$171,994
	Subtotal:	\$554,097	\$483,547	\$233,538	\$732,139	\$0	\$732,139
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$3,664	\$2,539	\$1,794	\$6,400	\$0	\$6,400
73005	Postage (Stamps/Metered)	\$225	\$375	\$111	\$500	\$0	\$500
73007	MOI Printing Services	\$292	\$0	\$0	\$0	\$0	\$0
73013	Commencement	\$17,308	\$0	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$596	\$30,101	\$141,521	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$8,330	\$12,848	\$8,816	\$3,000	\$0	\$3,000
	Subtotal:	\$30,415	\$45,863	\$152,242	\$9,900	\$0	\$9,900

<b>Other Charges</b>							
74001	Mileage Reimbursement	\$18,056	\$14,462	\$10,181	\$14,000	\$0	\$14,000
74002	Subscriptions and Dues	\$1,954	\$3,472	\$3,035	\$3,410	\$0	\$3,410
74016	Mtg/Conf/Travel/Competitions	\$3,013	\$1,030	\$0	\$2,500	\$0	\$2,500
74034	Permit /Govt Registration Fees	\$1,207	\$530	\$599	\$500	\$0	\$500
74050	Tele - Communications	\$4,331	\$4,651	\$4,367	\$8,000	\$0	\$8,000
	Subtotal:	\$28,561	\$24,145	\$18,182	\$28,410	\$0	\$28,410
<b>Capital Outlay</b>							
75020	Equipment	\$0	\$0	\$12,965	\$0	\$0	\$0
75024	Tech/Computer Equip > \$1000	\$7,114	(\$201)	\$0	\$0	\$0	\$0
	Subtotal:	\$7,114	(\$201)	\$12,965	\$0	\$0	\$0
<b>Transfers</b>							
78080	GF Operating Transfer to Const	\$0	\$0	\$400,000	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$400,000	\$0	\$0	\$0
	<b>TOTAL:</b>	<b>\$1,615,556</b>	<b>\$1,619,093</b>	<b>\$1,895,953</b>	<b>\$1,912,675</b>	<b>\$0</b>	<b>\$1,912,675</b>

## Facilities Services

		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		147.00	148.00	148.00	148.00	3.00	151.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61004	Director	\$136,304	\$141,552	\$145,855	\$152,543	\$0	\$152,543
61009	Manager	\$227,303	\$250,949	\$260,644	\$265,273	\$0	\$265,273
61010	Supervisor/Curriculum Spec	\$221,788	\$241,953	\$249,697	\$261,551	\$0	\$261,551
61074	Grounds Specialist	\$389,024	\$408,186	\$406,829	\$444,281	\$0	\$444,281
61077	Painter	\$187,350	\$157,634	\$155,127	\$160,511	\$0	\$160,511
61081	HVAC Technician	\$1,821,310	\$1,973,892	\$1,980,362	\$2,215,327	\$137,538	\$2,352,865
61082	Carpenter	\$344,651	\$342,456	\$355,929	\$375,597	\$0	\$375,597
61083	Electrician	\$1,319,977	\$1,342,922	\$1,190,765	\$1,181,423	\$0	\$1,181,423
61084	Maint Mechanic (Cluster)	\$1,514,675	\$1,534,659	\$1,555,101	\$1,694,821	\$165,000	\$1,859,821
61085	Plumber	\$1,191,717	\$1,207,871	\$1,266,319	\$1,334,636	\$0	\$1,334,636
61087	Equip Repair Tech	\$79,092	\$83,094	\$85,349	\$88,849	\$0	\$88,849
61095	Secretary	\$196,988	\$178,407	\$166,037	\$172,532	\$0	\$172,532
61096	Project Manager	\$414,054	\$437,167	\$441,209	\$453,223	\$0	\$453,223
61105	Lead Maintenance Mechanic	\$684,226	\$654,566	\$682,698	\$774,472	\$0	\$774,472
61125	Pool Operator	\$87,411	\$97,286	\$99,449	\$103,504	\$0	\$103,504
66027	Sup Pay: Admin Intern	\$2,391	\$0	\$0	\$0	\$0	\$0
66071	Sup Pay: Maintenance Mech-HVAC	\$157	\$212	\$0	\$0	\$0	\$0
66074	Sup Pay: Grounds Worker	\$0	\$0	\$0	\$1,500	\$0	\$1,500
66075	Sup Pay: Water Plant Operator	\$659	\$848	\$326	\$0	\$0	\$0
66083	Sup Pay: Electrician	\$174	\$81	\$154	\$0	\$0	\$0
66084	Sup Pay: Maint Mech ( Cluster)	\$9,061	\$0	\$0	\$0	\$0	\$0
66085	Sup Pay: Plumber	\$94	\$0	\$0	\$0	\$0	\$0
66089	Sup Pay: Other Technician	\$77	\$0	\$0	\$500	\$0	\$500
66095	Sup Pay: Secretary	\$0	\$0	\$0	\$1,000	\$0	\$1,000
66105	Sup Pay: Lead Maintenance Mech	\$895	\$0	\$0	\$0	\$0	\$0
66120	Lifeguard	\$20,785	\$25,391	\$12,602	\$40,282	\$29,750	\$70,032
66123	Water Safety Instructor	\$161	\$119	\$186	\$0	\$0	\$0
66125	Sup Pay: Pool Operator	\$12,512	\$14,977	\$8,201	\$23,007	\$0	\$23,007
67393	Annual leave Payout	\$0	\$8,694	\$0	\$0	\$0	\$0
68009	OT - Manager	\$0	\$0	\$0	\$0	\$0	\$0
68010	OT Pay: Supervisor	\$381	\$0	\$1,064	\$500	\$0	\$500
68071	OT Pay: Maintenance Mech-HVAC	\$3,532	\$1,040	\$2,656	\$0	\$0	\$0
68074	OT Pay: Grounds Specialist	\$178	\$0	\$787	\$4,000	\$0	\$4,000
68075	OT Pay: Water Plant Operator	\$8,218	\$5,696	\$5,707	\$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	\$2,979	\$1,862	\$1,643	\$0	\$0	\$0
68084	OT Pay: Maint Mech (Cluster)	\$237	\$429	\$1,173	\$25,000	\$0	\$25,000
68085	OT Pay: Plumber	\$1,365	\$2,652	\$1,608	\$0	\$0	\$0
68088	OT Pay: Custodian	\$0	\$0	\$0	\$0	\$0	\$0
68089	OT Pay: Other Technician	\$38	\$98	\$0	\$500	\$0	\$500
68096	OT Pay - Project Manager	\$0	\$0	\$0	\$1,500	\$0	\$1,500
68105	OT Pay: Lead Maint Mechanic	\$16,958	\$9,890	\$9,914	\$4,500	\$0	\$4,500
68125	OT Pay: Pool Operator	\$1,391	\$3,039	\$828	\$4,500	\$0	\$4,500
	Subtotal:	\$8,898,113	\$9,127,622	\$9,088,219	\$9,787,832	\$332,288	\$10,120,120
	<b>Contracted Services</b>						
72003	Equipment Rent	\$15,020	\$26,242	\$22,619	\$20,500	\$0	\$20,500
72007	Contracted Printing Services	\$969	\$808	\$3,695	\$500	\$0	\$500
72013	Contracted Prof/Tech Service	\$476,922	\$692,603	\$716,162	\$650,003	\$0	\$650,003
72017	Fees - Med / Phys Exam	\$1,908	\$1,536	\$1,573	\$3,000	\$0	\$3,000
72021	Managed Print Services - Admin	\$2,823	\$2,745	\$2,289	\$3,500	\$0	\$3,500
72036	Septic	\$0	\$0	\$0	\$15,000	\$0	\$15,000
72045	Upkeep of Grounds	\$912,796	\$952,295	\$685,850	\$990,899	\$88,300	\$1,079,199
72055	Contracted Maintenance Repairs	\$1,195,850	\$1,341,358	\$1,227,009	\$1,620,473	\$245,000	\$1,865,473
72066	ADA / Safety	\$54,413	\$15,516	\$1,024	\$100,000	\$0	\$100,000
72068	Curriculum Program Needs	\$14,898	\$0	\$0	\$0	\$0	\$0
72080	Repair of Non Instruct Equip	\$130,348	\$105,307	\$63,343	\$45,000	\$0	\$45,000
	Subtotal:	\$2,805,947	\$3,138,410	\$2,723,564	\$3,448,875	\$333,300	\$3,782,175
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$10,386	\$10,305	\$10,175	\$18,300	\$0	\$18,300
73002	Fuel and Lube	\$201,316	\$125,992	\$126,488	\$160,569	\$0	\$160,569
73005	Postage (Stamps/Metered)	\$24	\$493	\$12	\$650	\$0	\$650
73011	Testing Supplies	\$17,245	\$17,176	\$13,234	\$17,000	\$0	\$17,000
73018	Diesel Exhaust Fluid	\$54	\$0	\$0	\$0	\$0	\$0
73020	Office / CR Furnishings	\$0	\$1,276	\$0	\$1,250	\$0	\$1,250
73024	Tech Materials/Supplies	\$8,915	\$69,526	\$24,234	\$9,000	\$0	\$9,000
73026	Medical Supplies	\$633	\$2,027	\$2,731	\$1,200	\$0	\$1,200
73027	ADA Supplies	\$3,912	\$7,088	\$0	\$0	\$0	\$0
73030	Tools (Non-Classroom Use)	\$49,573	\$67,534	\$105,297	\$47,600	\$11,424	\$59,024
73035	Safety Supplies	\$0	\$0	\$5,347	\$0	\$0	\$0
73045	Upkeep of Grounds	\$137,678	\$111,791	\$97,693	\$96,300	\$0	\$96,300
73055	Maintenance Supplies	\$1,401,495	\$1,468,137	\$1,647,102	\$1,472,561	\$0	\$1,472,561
73068	Repair of Instructional Equip	\$214	\$2,083	\$717	\$3,000	\$0	\$3,000
73080	Repair of Non-Instruct Equip	\$160,592	\$107,718	\$91,454	\$100,000	\$0	\$100,000
	Subtotal:	\$1,992,037	\$1,991,146	\$2,124,484	\$1,927,430	\$11,424	\$1,938,854

<b>Other Charges</b>							
74001	Mileage Reimbursement	\$5,564	\$3,139	\$2,333	\$5,000	\$0	\$5,000
74002	Subscriptions and Dues	\$2,821	\$1,118	\$3,550	\$1,700	\$0	\$1,700
74004	Promotions/Incentives	\$1,078	\$0	\$0	\$1,750	\$0	\$1,750
74012	In-Service Training	\$14,426	\$42,984	\$1,958	\$63,500	\$0	\$63,500
74016	Mtg/Conf/Travel/Competitions	\$8,759	\$6,250	\$454	\$8,000	\$0	\$8,000
74018	Prof Licenses - Employees	\$2,118	\$627	\$701	\$2,000	\$0	\$2,000
74034	Permit /Govt Registration Fees	\$4,054	\$3,893	\$5,609	\$6,000	\$0	\$6,000
74050	Tele - Communications	\$36,254	\$37,129	\$40,134	\$35,884	\$0	\$35,884
74071	Uniforms	\$67,314	\$65,717	\$71,273	\$77,075	\$1,172	\$78,247
	Subtotal:	\$142,388	\$160,857	\$126,012	\$200,909	\$1,172	\$202,081
<b>Capital Outlay</b>							
75020	Equipment	\$0	\$24,750	\$37,596	\$60,000	\$0	\$60,000
75086	Vehicles - Replacement	\$374,946	\$275,879	\$86,357	\$0	\$90,000	\$90,000
	Subtotal:	\$374,946	\$300,629	\$123,953	\$60,000	\$90,000	\$150,000
	<b>TOTAL:</b>	<b>\$14,213,431</b>	<b>\$14,718,664</b>	<b>\$14,186,232</b>	<b>\$15,425,046</b>	<b>\$768,184</b>	<b>\$16,193,230</b>

## Custodial Services

		FY19	FY20	FY21	FY22	FY23 SRB	FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	
FTE Positions		367.50	367.50	367.50	381.50	8.50	390.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61010	Supervisor/Curriculum Spec	\$196,037	\$207,944	\$225,248	\$235,206	\$57,426	\$292,632
61088	Custodian	\$13,044,691	\$13,532,239	\$13,508,923	\$14,909,543	\$247,448	\$15,156,991
61095	Secretary	\$0	\$27,770	\$45,320	\$46,851	\$0	\$46,851
66027	Sup Pay: Admin Intern	\$9,203	\$12,092	\$1,616	\$0	\$0	\$0
66061	Student Workstudy	\$2,485	\$737	\$0	\$0	\$0	\$0
66078	Paid (Auxiliary) Custodian	\$0	\$425	\$0	\$0	\$0	\$0
66088	Sup Pay: Custodian	\$171,570	\$171,201	\$124,185	\$230,000	\$0	\$230,000
67393	Annual leave Payout	\$47,944	\$114,069	\$76,894	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$604	\$688	\$2,106	\$0	\$0	\$0
68088	OT Pay: Custodian	\$54,104	\$20,436	\$89,363	\$5,732	\$0	\$5,732
68095	OT Pay: Secretary	\$0	\$362	\$0	\$0	\$0	\$0
	Subtotal:	\$13,526,638	\$14,087,963	\$14,073,655	\$15,427,332	\$304,874	\$15,732,206
	<b>Contracted Services</b>						
72003	Equipment Rent	\$0	\$0	\$984	\$0	\$0	\$0
72007	Contracted Printing Services	\$0	\$25	\$5,625	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$0	\$0	\$2,700	\$0	\$0	\$0
72017	Fees - Med / Phys Exam	\$10,312	\$6,617	\$10,178	\$14,000	\$0	\$14,000
72021	Managed Print Services - Admin	\$324	\$286	\$232	\$400	\$0	\$400
72037	Snow Removal	\$1,094,012	\$137,378	\$943,939	\$585,856	\$0	\$585,856
72043	Exterminating Service	\$17,600	\$10,916	\$12,090	\$18,300	\$0	\$18,300
72045	Upkeep of Grounds	\$146,210	\$161,835	\$178,181	\$179,520	\$20,000	\$199,520
72080	Repair of Non Instruct Equip	\$45,098	\$42,814	\$21,675	\$35,000	\$0	\$35,000
	Subtotal:	\$1,313,556	\$359,871	\$1,175,604	\$833,076	\$20,000	\$853,076
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$507	\$1,165	\$418	\$900	\$0	\$900
73002	Fuel and Lube	\$27,774	\$21,623	\$26,970	\$32,795	\$0	\$32,795
73005	Postage (Stamps/Metered)	\$4	\$0	\$17	\$0	\$0	\$0
73020	Office / CR Furnishings	\$0	\$354	\$148	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$896	\$2,774	\$1,989	\$0	\$1,500	\$1,500
73026	Medical Supplies	\$0	\$0	\$1,018	\$0	\$0	\$0
73028	Custodial Supplies	\$891,298	\$756,767	\$524,034	\$871,094	\$0	\$871,094
73030	Tools (Non-Classroom Use)	\$103,215	\$414,536	\$54,696	\$60,000	\$0	\$60,000
73040	Electrical Supplies	\$14,516	\$23,284	\$11,412	\$20,000	\$0	\$20,000
73080	Repair of Non-Instruct Equip	\$11,726	\$23,839	\$27,489	\$20,000	\$0	\$20,000
73099	Other	\$8,089	\$0	\$0	\$20,920	\$5,794	\$26,714
	Subtotal:	\$1,058,025	\$1,244,342	\$648,191	\$1,025,709	\$7,294	\$1,033,003

	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$4,467	\$1,716	\$1,075	\$5,500	\$0	\$5,500
74012	In-Service Training	\$3,947	\$1,293	\$30,446	\$5,000	\$0	\$5,000
74016	Mtg/Conf/Travel/Competitions	\$442	\$0	\$0	\$0	\$0	\$0
74050	Tele - Communications	\$998	\$1,089	\$1,372	\$1,800	\$0	\$1,800
74071	Uniforms	\$0	\$0	\$122,475	\$0	\$0	\$0
	Subtotal:	\$9,854	\$4,098	\$155,368	\$12,300	\$0	\$12,300
	<b>Capital Outlay</b>						
75020	Equipment	\$28,936	\$84,903	\$60,060	\$70,000	\$0	\$70,000
	Subtotal:	\$28,936	\$84,903	\$60,060	\$70,000	\$0	\$70,000
	<b>TOTAL:</b>	<b>\$15,937,009</b>	<b>\$15,781,177</b>	<b>\$16,112,878</b>	<b>\$17,368,417</b>	<b>\$332,168</b>	<b>\$17,700,585</b>

## Energy & Recycling

		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		1.00	1.00	1.00	1.00	-	1.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61010	Supervisor/Curriculum Spec	\$0	\$0	\$38,640	\$76,890	\$0	\$76,890
61076	Energy Specialist	\$86,980	\$90,937	\$15,697	\$0	\$0	\$0
66027	Sup Pay: Admin Intern	\$0	\$0	\$16,858	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$13,757	\$8,753	\$0	\$10,000	\$0	\$10,000
67393	Annual leave Payout	\$0	\$0	\$6,272	\$0	\$0	\$0
67395	Sick and Safe Leave Payout	\$0	\$644	\$425	\$0	\$0	\$0
	Subtotal:	\$100,737	\$100,334	\$77,892	\$86,890	\$0	\$86,890
	<b>Contracted Services</b>						
72003	Equipment Rent	\$0	\$0	\$2,536	\$0	\$0	\$0
72005	Facilities Rent	\$296,003	\$275,138	\$313,614	\$309,072	\$270,000	\$579,072
72013	Contracted Prof/Tech Service	\$82,060	\$102,470	\$123,447	\$122,000	\$100,000	\$222,000
72035	Refuse	\$358,731	\$353,081	\$348,646	\$503,900	\$0	\$503,900
72036	Septic	\$32,865	\$22,916	\$24,569	\$0	\$0	\$0
72055	Contracted Maintenance Repairs	\$0	\$0	\$0	\$0	\$125,000	\$125,000
	Subtotal:	\$769,659	\$753,605	\$812,812	\$934,972	\$495,000	\$1,429,972
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$1,421	\$587	\$1,621	\$2,000	\$0	\$2,000
73020	Office / CR Furnishings	\$0	\$354	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$0	\$0	\$1,113	\$0	\$0	\$0
73030	Tools (Non-Classroom Use)	\$0	\$0	\$0	\$1,500	\$0	\$1,500
	Subtotal:	\$1,421	\$941	\$2,734	\$3,500	\$0	\$3,500
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$48	\$272	\$261	\$2,500	\$0	\$2,500
74016	Mtg/Conf/Travel/Competitions	\$0	\$0	\$0	\$1,200	\$0	\$1,200
74018	Prof Licenses - Employees	\$0	\$0	\$75	\$0	\$0	\$0
74051	Fuel Oil - Heat	\$568,141	\$522,911	\$471,949	\$1,050,000	\$0	\$1,050,000
74052	Water / Sewer	\$1,207,772	\$1,152,539	\$926,742	\$1,382,479	\$0	\$1,382,479
74054	Electricity	\$6,407,266	\$5,549,120	\$5,337,802	\$7,183,712	\$0	\$7,183,712
74055	Natural Gas / Propane	\$1,137,287	\$1,186,311	\$1,257,047	\$1,600,126	\$0	\$1,600,126
	Subtotal:	\$9,320,514	\$8,411,153	\$7,993,876	\$11,220,017	\$0	\$11,220,017
	<b>TOTAL:</b>	<b>\$10,192,331</b>	<b>\$9,266,033</b>	<b>\$8,887,314</b>	<b>\$12,245,379</b>	<b>\$495,000</b>	<b>\$12,740,379</b>

## Security & Emergency Management

		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		5.00	5.00	5.00	5.00	-	5.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61010	Supervisor/Curriculum Spec	\$163,651	\$196,941	\$203,244	\$212,893	\$0	\$212,893
61087	Equip Repair Tech	\$115,296	\$119,954	\$122,354	\$130,098	\$0	\$130,098
61095	Secretary	\$53,570	\$46,871	\$58,506	\$61,370	\$0	\$61,370
66087	Sup Pay: Equip Repair Tech	\$5,634	\$3,665	\$3,325	\$3,000	\$1,000	\$4,000
66095	Sup Pay: Secretary	\$3,701	\$3,938	\$1,477	\$3,700	\$0	\$3,700
66119	Sup Pay: Security Guard	\$178,102	\$150,320	\$76,238	\$256,745	\$70,000	\$326,745
67099	Other Secretarial/Clerical	\$274	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$520,228	\$521,689	\$465,144	\$667,806	\$71,000	\$738,806
	<b>Contracted Services</b>						
72007	Contracted Printing Services	\$451	\$696	\$2,043	\$1,000	\$0	\$1,000
72013	Contracted Prof/Tech Service	\$34,970	\$44,270	\$95,902	\$95,200	\$110,000	\$205,200
72016	Fees - Security Guards	\$12,576	\$11,171	\$638	\$0	\$0	\$0
72021	Managed Print Services - Admin	\$158	\$627	\$698	\$1,100	\$0	\$1,100
72024	Computer Tech Contract Svcs	\$9,531	\$38,817	\$44,241	\$2,000	\$0	\$2,000
	Subtotal:	\$57,686	\$95,581	\$143,522	\$99,300	\$110,000	\$209,300
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$1,565	\$3,274	\$2,506	\$2,000	\$1,000	\$3,000
73005	Postage (Stamps/Metered)	\$0	\$7	\$0	\$0	\$0	\$0
73012	Mat/Supplies In Service Progr	\$124	\$0	\$0	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$115,721	\$219,748	\$245,786	\$141,000	\$0	\$141,000
73055	Maintenance Supplies	\$887	\$269	\$620	\$2,000	\$0	\$2,000
73998	Expense Recovery - Supls / Mat	(\$1,495)	(\$1,295)	(\$1,525)	(\$2,000)	\$0	(\$2,000)
	Subtotal:	\$116,802	\$222,003	\$247,387	\$143,000	\$1,000	\$144,000
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$168	\$474	\$242	\$600	\$0	\$600
74002	Subscriptions and Dues	\$717	\$247	\$247	\$500	\$1,000	\$1,500
74016	Mtg/Conf/Travel/Competitions	\$1,349	\$298	\$199	\$6,500	\$0	\$6,500
74050	Tele - Communications	\$459	\$636	\$572	\$0	\$0	\$0
74071	Uniforms	\$335	\$292	\$176	\$0	\$0	\$0
	Subtotal:	\$3,028	\$1,947	\$1,436	\$7,600	\$1,000	\$8,600
	<b>Capital Outlay</b>						
75024	Tech/Computer Equip > \$1000	\$0	\$0	\$15,410	\$0	\$0	\$0
75086	Vehicles - Replacement	(\$1,558)	\$0	\$0	\$0	\$0	\$0
	Subtotal:	(\$1,558)	\$0	\$15,410	\$0	\$0	\$0
<b>TOTAL:</b>		<b>\$696,186</b>	<b>\$841,220</b>	<b>\$872,899</b>	<b>\$917,706</b>	<b>\$183,000</b>	<b>\$1,100,706</b>

## Transportation








		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		446.58	441.04	461.20	453.26	4.00	457.26
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61004	Director	\$151,111	\$159,565	\$164,416	\$171,955	\$0	\$171,955
61009	Manager	\$80,505	\$99,474	\$102,960	\$107,993	\$0	\$107,993
61024	Assistant Manager	\$515,611	\$565,770	\$516,488	\$552,069	\$93,202	\$645,271
61041	Coordinator	\$0	\$0	\$0	\$100,101	\$0	\$100,101
61064	Bus Assistant	\$1,940,024	\$2,096,415	\$1,655,425	\$2,094,876	\$0	\$2,094,876
61065	Bus Driver	\$8,585,127	\$9,030,102	\$6,778,192	\$9,477,703	\$0	\$9,477,703
61072	Warehouse Specialist	\$119,410	\$111,858	\$141,210	\$124,573	\$0	\$124,573
61087	Equip Repair Tech	\$791,803	\$821,335	\$868,197	\$897,909	\$93,622	\$991,531
61089	Other Technician	\$394,751	\$400,400	\$460,613	\$532,399	\$0	\$532,399
61095	Secretary	\$201,268	\$219,638	\$226,511	\$231,358	\$0	\$231,358
61127	Driver Trainer	\$103,927	\$111,692	\$115,106	\$92,793	\$43,068	\$135,861
66064	Sup Pay: Bus Assistant	\$473,404	\$482,004	\$77,786	\$366,432	\$0	\$366,432
66065	Sup Pay: Bus Driver	\$1,166,529	\$1,362,759	\$396,755	\$1,695,934	\$0	\$1,695,934
66067	Substitute Bus Driver	\$261,673	\$0	\$0	\$0	\$0	\$0
66072	Sup Pay-Warehouse Spec	\$2,564	\$1,620	\$0	\$0	\$0	\$0
66087	Sup Pay: Equip Repair Tech	\$4,013	\$2,672	\$168	\$16,145	\$0	\$16,145
66089	Sup Pay: Other Technician	\$9,076	\$3,619	\$1,930	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$6,819	\$6,819	\$4,491	\$10,764	\$0	\$10,764
66127	Sup Pay: Driver Trainer	\$779	\$285	\$0	\$0	\$0	\$0
67064	Bus Aides	\$8,712	\$20,945	\$22,570	\$22,724	\$0	\$22,724
67065	Bus Operators	\$271,456	\$296,263	\$216,205	\$264,788	\$0	\$264,788
67383	Stipend-Transportation Empl	\$37,600	\$49,400	\$15,200	\$75,260	\$0	\$75,260
67395	Sick and Safe Leave Payout	\$0	\$760	\$0	\$0	\$0	\$0
68064	OT Pay: Bus Assistant	\$32,315	\$11,709	\$2,107	\$10,764	\$0	\$10,764
68065	OT Pay: Bus Driver	\$150,969	\$80,846	\$12,132	\$131,453	\$0	\$131,453
68067	OT Pay: Sub Bus Driver	\$1,802	\$0	\$0	\$0	\$0	\$0
68072	OT Pay-Warehouse Spec	\$14,069	\$9,439	\$0	\$0	\$0	\$0
68087	OT Pay: Equip Repair Tech	\$38,732	\$41,629	\$1,692	\$24,061	\$0	\$24,061
68089	OT Pay: Other Technician	\$31,765	\$35,752	\$48,217	\$0	\$0	\$0
68095	OT Pay: Secretary	\$3,587	\$11,469	\$2,627	\$6,527	\$0	\$6,527
68127	OT Pay: Driver Trainer	\$1,875	\$1,962	\$0	\$0	\$0	\$0
	Subtotal:	\$15,401,276	\$16,036,201	\$11,830,998	\$17,008,581	\$229,892	\$17,238,473

<b>Contracted Services</b>							
72005	Facilities Rent	\$750	\$1,125	\$450	\$0	\$0	\$0
72007	Contracted Printing Services	\$12,243	\$6,903	\$9,128	\$12,714	\$0	\$12,714
72013	Contracted Prof/Tech Service	\$47,382	\$20,952	\$80,581	\$11,500	\$0	\$11,500
72017	Fees - Med / Phys Exam	\$31,680	\$29,921	\$28,350	\$33,000	\$3,000	\$36,000
72021	Managed Print Services - Admin	\$6,495	\$7,027	\$5,526	\$6,000	\$0	\$6,000
72024	Computer Tech Contract Svcs	\$23,714	\$42,058	\$220,000	\$74,000	\$6,000	\$80,000
72028	Fees - Drug Testing	\$10,760	\$10,769	\$18,763	\$23,000	\$2,000	\$25,000
72029	Non Public Conveyance	\$49,510	\$40,679	\$5,385	\$70,000	\$0	\$70,000
72031	Bus Operators- Curricular Acti	\$135,372	\$51,856	\$0	\$121,667	\$0	\$121,667
72034	Bus Inspection	\$0	\$0	\$0	\$1,600	\$0	\$1,600
72070	Repair Of Equip - Contract Bus	\$528,488	\$412,106	\$214,879	\$425,000	\$0	\$425,000
72080	Repair of Non Instruct Equip	\$1,278	\$32,373	\$12,326	\$28,000	\$0	\$28,000
	Subtotal:	\$847,672	\$655,769	\$595,388	\$806,481	\$11,000	\$817,481
<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$12,036	\$15,369	\$94,776	\$14,000	\$3,000	\$17,000
73002	Fuel and Lube	\$2,359,178	\$1,545,686	\$776,844	\$2,658,641	\$0	\$2,658,641
73005	Postage (Stamps/Metered)	\$310	\$286	\$236	\$750	\$0	\$750
73012	Mat/Supplies In Service Progr	\$0	\$0	\$0	\$3,717	\$0	\$3,717
73018	Diesel Exhaust Fluid	\$24,233	\$19,773	\$11,884	\$33,000	\$3,000	\$36,000
73020	Office / CR Furnishings	\$737	\$884	\$3,015	\$2,500	\$1,500	\$4,000
73024	Tech Materials/Supplies	\$8,254	\$73,328	\$166,690	\$13,000	\$0	\$13,000
73030	Tools (Non-Classroom Use)	\$10,505	\$4,775	\$16,418	\$10,500	\$0	\$10,500
73070	Repair of Equip - Buses	\$1,131,179	\$1,053,036	\$644,407	\$1,175,750	\$108,795	\$1,284,545
73080	Repair of Non-Instruct Equip	\$4,034	\$15,724	\$18,113	\$20,000	\$0	\$20,000
73998	Expense Recovery - Supls / Mat	(\$337,207)	(\$231,170)	(\$110,277)	(\$300,000)	\$0	(\$300,000)
	Subtotal:	\$3,213,259	\$2,497,691	\$1,622,106	\$3,631,858	\$116,295	\$3,748,153
<b>Other Charges</b>							
74001	Mileage Reimbursement	\$1,033	\$1,124	\$0	\$2,950	\$0	\$2,950
74002	Subscriptions and Dues	\$266	\$2,475	\$2,685	\$3,300	\$0	\$3,300
74004	Promotions/Incentives	\$373	\$2,854	\$6,959	\$3,500	\$0	\$3,500
74012	In-Service Training	\$0	\$0	\$0	\$500	\$0	\$500
74016	Mtg/Conf/Travel/Competitions	\$3,260	\$747	\$0	\$5,750	\$0	\$5,750
74018	Prof Licenses - Employees	\$0	\$0	\$180	\$1,225	\$0	\$1,225
74034	Permit /Govt Registration Fees	\$2,948	\$2,025	\$400	\$1,000	\$0	\$1,000
74061	Transportation	\$4,100	\$3,550	\$3,775	\$3,700	\$0	\$3,700
74071	Uniforms	\$12,306	\$11,662	\$12,467	\$16,525	\$6,956	\$23,481
74095	Inventory Adjustment	\$3,117	\$37,926	\$1,294	\$0	\$0	\$0
	Subtotal:	\$27,403	\$62,363	\$27,760	\$38,450	\$6,956	\$45,406

<b>Capital Outlay</b>							
75020	Equipment	\$2,857,838	\$3,170,611	\$3,803,414	\$3,328,043	\$220,000	\$3,548,043
75086	Vehicles - Replacement	\$0	\$85,840	\$160,132	\$450,000	\$0	\$450,000
	Subtotal:	\$2,857,838	\$3,256,451	\$3,963,546	\$3,778,043	\$220,000	\$3,998,043
	<b>TOTAL:</b>	<b>\$22,347,448</b>	<b>\$22,508,475</b>	<b>\$18,039,798</b>	<b>\$25,263,413</b>	<b>\$584,143</b>	<b>\$25,847,556</b>



## Technology Infrastructure








		FY19	FY20	FY21	FY22	FY23 SRB		FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments		
FTE Positions		32.00	37.00	44.00	51.00	21.00		72.00
Account Code	Account Description							
	<b>Salaries and Wages</b>							
61004	Director	\$141,568	\$147,665	\$152,154	\$159,131	\$0		\$159,131
61010	Supervisor/Curriculum Spec	\$126,192	\$135,401	\$288,554	\$146,368	\$103,411		\$249,779
61041	Coordinator	\$0	\$0	\$0	\$0	\$64,470		\$64,470
61043	Teacher 10 Month	\$0	\$0	\$0	\$94,750	\$0		\$94,750
61083	Electrician	\$0	\$0	\$183,991	\$205,766	\$0		\$205,766
61094	User Support Specialist 10 Mo	\$0	\$0	\$0	\$0	\$138,956		\$138,956
61095	Secretary	\$51,147	\$45,012	\$101,936	\$46,624	\$0		\$46,624
61096	Project Manager	\$0	\$0	\$42,610	\$86,278	\$0		\$86,278
61108	Technology Svcs Support	\$1,772,834	\$2,087,920	\$2,328,186	\$2,422,401	\$1,057,131		\$3,479,532
61194	User Support Specialist 11 Mo	\$0	\$0	\$0	\$127,283	\$150,065		\$277,348
61294	User Support Specialist 12 Mo	\$0	\$0	\$0	\$36,109	\$0		\$36,109
66027	Sup Pay: Admin Intern	\$9,800	\$10,819	\$10,396	\$19,000	\$0		\$19,000
66047	Substitute Teacher - Workshop	\$93	\$48	\$0	\$500	\$0		\$500
66060	Sup Pay: Instructional Asst	\$0	\$0	\$3,619	\$0	\$0		\$0
66094	User Support Specialist	\$0	\$0	\$0	\$36,000	\$0		\$36,000
66095	Sup Pay: Secretary	\$0	\$0	\$1,697	\$0	\$0		\$0
66099	Sup Pay: Other Sec/Clerical	\$0	\$0	\$0	\$0	\$0		\$0
66108	Sup Pay-Tech Svcs Support	\$13,660	\$27,338	\$3,439	\$25,000	\$0		\$25,000
67015	Principal	\$0	\$0	\$99	\$0	\$0		\$0
67025	Assistant Principal	\$0	\$0	\$10,910	\$0	\$0		\$0
69998	Expense Recovery - Salary	(\$14,142)	(\$18,855)	(\$18,351)	(\$12,079)	\$0		(\$12,079)
	Subtotal:	\$2,101,152	\$2,435,348	\$3,109,240	\$3,393,131	\$1,514,033		\$4,907,164
	<b>Contracted Services</b>							
72007	Contracted Printing Services	\$57	\$159	\$7,643	\$1,500	\$0		\$1,500
72009	Advertising	\$1,395	\$0	\$0	\$0	\$0		\$0
72013	Contracted Prof/Tech Service	\$1,449,624	\$1,176,738	\$176,948	\$35,000	\$200,000		\$235,000
72021	Managed Print Services - Admin	\$656	\$1,532	\$453	\$1,350	\$0		\$1,350
72024	Computer Tech Contract Svcs	\$0	\$0	\$844,083	\$1,056,466	\$0		\$1,056,466
72060	Repair of Instructional Equip	\$0	\$913	\$0	\$0	\$0		\$0
72998	Expense Recovery - Contracted	(\$26,706)	(\$44,823)	(\$47,356)	(\$2,963)	\$0		(\$2,963)
	Subtotal:	\$1,425,026	\$1,134,519	\$981,771	\$1,091,353	\$200,000		\$1,291,353

<b>Supplies and Materials</b>							
73001	Office Supplies - Non Schools	\$6,490	\$2,436	\$4,030	\$12,500	\$0	\$12,500
73005	Postage (Stamps/Metered)	\$92	\$107	\$1,204	\$350	\$0	\$350
73010	Materials of Instruction	\$0	\$3,214	\$20	\$0	\$0	\$0
73017	Professional Library Supplies	\$0	\$173	\$131	\$0	\$0	\$0
73020	Office / CR Furnishings	\$2,057	\$97,337	\$8,375	\$3,000	\$31,500	\$34,500
73024	Tech Materials/Supplies	\$1,286,313	\$2,125,218	\$4,889,809	\$7,081,982	\$240,000	\$7,321,982
73030	Tools (Non-Classroom Use)	\$1,092	\$1,645	\$404	\$3,000	\$0	\$3,000
	Subtotal:	\$1,296,044	\$2,230,130	\$4,903,973	\$7,100,832	\$271,500	\$7,372,332
<b>Other Charges</b>							
74001	Mileage Reimbursement	\$19,865	\$17,567	\$17,446	\$23,500	\$0	\$23,500
74002	Subscriptions and Dues	\$1,269	\$1,600	\$7,092	\$4,000	\$0	\$4,000
74004	Promotions/Incentives	\$0	\$783	\$1,940	\$4,000	\$0	\$4,000
74016	Mtg/Conf/Travel/Competitions	\$33,637	\$11,715	\$8,876	\$35,000	\$0	\$35,000
74050	Tele - Communications	\$1,472,076	\$1,406,508	\$3,055,428	\$2,748,325	\$225,000	\$2,973,325
74996	Expense Recovery - Charter Sch	(\$10,547)	(\$10,401)	(\$17,381)	(\$22,063)	\$0	(\$22,063)
74997	Expense Recovery - Other	(\$15,829)	(\$15,607)	(\$27,144)	(\$16,424)	\$0	(\$16,424)
	Subtotal:	\$1,500,471	\$1,412,165	\$3,046,257	\$2,776,338	\$225,000	\$3,001,338
<b>Capital Outlay</b>							
75008	Audio Visual Equipment >\$5000	\$0	\$0	\$0	\$0	\$114,000	\$114,000
75024	Tech/Computer Equip > \$5000	\$203,308	\$268,708	\$670,875	\$170,000	\$75,000	\$245,000
75086	Vehicles - Replacement	(\$700)	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$202,608	\$268,708	\$670,875	\$170,000	\$189,000	\$359,000
	<b>TOTAL:</b>	<b>\$6,525,301</b>	<b>\$7,480,870</b>	<b>\$12,712,116</b>	<b>\$14,531,654</b>	<b>\$2,399,533</b>	<b>\$16,931,187</b>

## Office of the Chief Financial Officer

		FY19	FY20	FY21	FY22	FY23 SRB	FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	
FTE Positions		2.00	2.00	2.00	2.00	-	2.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61003	Chief	\$181,354	\$192,325	\$198,172	\$207,260	\$0	\$207,260
61095	Secretary	\$67,128	\$73,027	\$75,363	\$78,942	\$0	\$78,942
66095	Sup Pay: Secretary	\$0	\$0	\$0	\$500	\$0	\$500
	Subtotal:	\$248,482	\$265,352	\$273,535	\$286,702	\$0	\$286,702
	<b>Contracted Services</b>						
72002	Legal	(\$2,375)	\$35,542	\$2,785	\$3,000	\$0	\$3,000
72007	Contracted Printing Services	\$0	\$32	\$0	\$0	\$0	\$0
72009	Advertising	\$150	\$0	\$0	\$0	\$0	\$0
72013	Contracted Prof/Tech Service	\$0	\$0	\$0	\$2,000	\$0	\$2,000
72021	Managed Print Services - Admin	\$215	\$255	\$27	\$100	\$0	\$100
	Subtotal:	(\$2,010)	\$35,829	\$2,812	\$5,100	\$0	\$5,100
	<b>Supplies and Materials</b>						
73001	Office Supplies - Non Schools	\$97	\$158	\$181	\$1,000	\$0	\$1,000
73005	Postage (Stamps/Metered)	\$61	\$52	\$92	\$100	\$0	\$100
73012	Mat/Supplies In Service Progr	\$0	\$0	\$0	\$500	\$0	\$500
73024	Tech Materials/Supplies	\$2,227	\$959	\$824	\$3,600	\$0	\$3,600
	Subtotal:	\$2,385	\$1,169	\$1,097	\$5,200	\$0	\$5,200
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$1,402	\$917	\$0	\$2,280	\$0	\$2,280
74002	Subscriptions and Dues	\$661	\$698	\$389	\$1,350	\$0	\$1,350
74004	Promotions/Incentives	\$322	\$0	\$0	\$0	\$0	\$0
74016	Mtg/Conf/Travel/Competitions	\$5,490	\$882	\$1,853	\$5,080	\$0	\$5,080
74099	Other	\$110	\$0	\$0	\$0	\$0	\$0
	Subtotal:	\$7,985	\$2,497	\$2,242	\$8,710	\$0	\$8,710
	<b>TOTAL:</b>	<b>\$256,842</b>	<b>\$304,847</b>	<b>\$279,686</b>	<b>\$305,712</b>	<b>\$0</b>	<b>\$305,712</b>

## Fiscal Services

		FY19	FY20	FY21	FY22	FY23 SRB		FY23 SRB
		Actuals	Actuals	Actuals	Approved Budget	Adjustments		
FTE Positions		53.85	54.85	55.45	56.45	5.00		61.45
Account Code	Account Description							
	<b>Salaries and Wages</b>							
61008	Officer	\$180,598	\$187,892	\$191,652	\$198,124	\$0		\$198,124
61009	Manager	\$724,589	\$727,342	\$712,933	\$780,218	\$180,970		\$961,188
61012	Assistant Officer	\$168,604	\$100,934	\$100,936	\$105,728	\$0		\$105,728
61031	Budget Analyst	\$151,911	\$154,167	\$167,440	\$164,354	\$0		\$164,354
61032	Accountant	\$367,650	\$391,955	\$358,043	\$361,577	\$0		\$361,577
61033	Purchasing Agent	\$85,857	\$129,219	\$135,566	\$137,657	\$0		\$137,657
61035	Software Applic Administr	\$482,301	\$520,358	\$537,010	\$647,413	\$77,160		\$724,573
61041	Coordinator	\$0	\$99,976	\$51,613	\$0	\$0		\$0
61049	Other Professional	\$0	\$0	\$55,470	\$116,206	\$0		\$116,206
61072	Warehouse Specialist	\$393,073	\$390,945	\$399,524	\$414,788	\$0		\$414,788
61095	Secretary	\$914,327	\$1,000,289	\$1,056,280	\$1,087,204	\$38,636		\$1,125,840
61108	Technology Svcs Support	\$96,124	\$101,221	\$104,113	\$108,617	\$59,787		\$168,404
66027	Sup Pay: Admin Intern	\$36,046	\$9,546	\$1,075	\$6,982	\$0		\$6,982
66033	Buyer Specialist	\$0	\$0	\$0	\$11,242	\$0		\$11,242
66061	Student Work Study	\$7,786	\$4,208	\$0	\$0	\$0		\$0
66072	Sup Pay-Warehouse Spec	\$3,918	\$11,503	\$8,329	\$23,416	\$0		\$23,416
66095	Sup Pay: Secretary	\$5,144	\$5,843	\$5,152	\$35,922	\$0		\$35,922
67035	Activ Pay-Software Appl Admin	\$5,000	\$5,000	\$5,000	\$5,000	\$0		\$5,000
67393	Annual leave Payout	\$0	\$9,215	\$32,657	\$0	\$0		\$0
67395	Sick and Safe Leave Payout	\$248	\$446	\$241	\$0	\$0		\$0
68072	OT Pay-Warehouse Spec	\$1,008	\$641	\$807	\$1,000	\$0		\$1,000
68095	OT Pay: Secretary	\$4,500	\$2,273	\$1,847	\$0	\$0		\$0
	Subtotal:	\$3,628,684	\$3,852,973	\$3,925,688	\$4,205,448	\$356,553		\$4,562,001
	<b>Contracted Services</b>							
72002	Legal	\$0	\$0	\$2,138	\$0	\$0		\$0
72003	Equipment Rent	\$5,306	\$3,648	\$5,074	\$1,400	\$0		\$1,400
72007	Contracted Printing Services	\$2,859	\$3,856	\$2,923	\$5,300	\$2,500		\$7,800
72013	Contracted Prof/Tech Service	\$86,114	\$217,459	\$201,574	\$253,688	\$15,000		\$268,688
72021	Managed Print Services - Admin	\$5,711	\$7,178	\$6,037	\$6,800	\$0		\$6,800
72024	Computer Tech Contract Svcs	\$24,612	\$809,884	\$859,720	\$752,501	\$988,852		\$1,741,353
72035	Refuse	\$12,388	\$9,426	\$6,334	\$6,100	\$0		\$6,100
72080	Repair of Non Instruct Equip	\$21,415	\$1,502	\$6,466	\$4,665	\$0		\$4,665
72090	Moving Expenses	\$2,806	\$0	\$1,932	\$4,000	\$0		\$4,000
72098	Bank Service Charges	\$9,679	\$10,582	\$9,517	\$10,000	\$0		\$10,000
	Subtotal:	\$170,890	\$1,063,535	\$1,101,715	\$1,044,454	\$1,006,352		\$2,050,806

Supplies and Materials							
73001	Office Supplies - Non Schools	\$9,007	\$12,554	\$15,004	\$15,697	\$0	\$15,697
73005	Postage (Stamps/Metered)	\$12,712	\$13,156	\$10,026	\$17,966	\$0	\$17,966
73009	Office Supplies (Schools Only)	\$0	\$4,928	\$0	\$0	\$0	\$0
73010	Materials of Instruction	\$0	\$0	\$419	\$0	\$0	\$0
73017	Professional Library Supplies	\$44	\$201	\$0	\$135	\$0	\$135
73020	Office / CR Furnishings	\$2,897	\$12,564	\$3,537	\$1,500	\$6,000	\$7,500
73024	Tech Materials/Supplies	\$19,991	\$33,072	\$24,384	\$10,100	\$0	\$10,100
73030	Tools (Non-Classroom Use)	\$174	\$0	\$265	\$120	\$0	\$120
73046	Warehouse Supplies	\$12,180	\$11,766	\$8,348	\$9,113	\$0	\$9,113
73080	Repair of Non-Instruct Equip	\$925	\$360	\$0	\$0	\$0	\$0
73099	Other	\$0	\$5,500	\$0	\$0	\$0	\$0
73998	Expense Recovery - Supls / Mat	(\$10)	(\$10)	\$0	\$0	\$0	\$0
	Subtotal:	\$57,920	\$94,091	\$61,983	\$54,631	\$6,000	\$60,631
Other Charges							
74001	Mileage Reimbursement	\$3,477	\$2,165	\$133	\$7,400	\$0	\$7,400
74002	Subscriptions and Dues	\$6,150	\$7,128	\$13,360	\$10,938	\$3,500	\$14,438
74016	Mtg/Conf/Travel/Competitions	\$8,594	\$11,321	\$2,710	\$23,301	\$0	\$23,301
74071	Uniforms	\$3,961	\$4,282	\$4,084	\$3,500	\$0	\$3,500
74095	Inventory Adjustment	\$2,325	\$179	\$3,966	\$1,500	\$0	\$1,500
74995	Expense Recovery - SAF	\$0	(\$175)	(\$419)	\$0	\$0	\$0
74996	Expense Recovery - Charter Sch	(\$7,939)	(\$8,587)	(\$8,824)	(\$6,471)	\$0	(\$6,471)
74997	Expense Recovery - Other	(\$188,607)	(\$197,859)	(\$195,970)	(\$177,438)	\$0	(\$177,438)
	Subtotal:	(\$172,039)	(\$181,546)	(\$180,960)	(\$137,270)	\$3,500	(\$133,770)
Capital Outlay							
75086	Vehicles - Replacement	\$37,150	\$37,250	\$210	\$0	\$0	\$0
	Subtotal:	\$37,150	\$37,250	\$210	\$0	\$0	\$0
	TOTAL:	\$3,722,605	\$4,866,303	\$4,908,636	\$5,167,263	\$1,372,405	\$6,539,668

## Fiscal Services Non-Departmental

		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		-	-	-	-	66.00	66.00
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61010	Supervisor/Curriculum Spec	\$364,079	\$0	\$0	\$0	\$0	\$0
61025	Assistant Principal	\$0	\$0	\$59,429	\$0	\$0	\$0
61065	Bus Driver	(\$798)	\$0	\$0	\$0	\$0	\$0
61108	Technology Svcs Support	\$46,809	\$0	\$57,543	\$0	\$0	\$0
61997	Recurring Salary Savings From Turnover	\$0	\$0	\$0	(\$4,300,000)	\$0	(\$4,300,000)
61998	Salary and Staffing Resource Pool	\$0	\$0	\$0	\$0	\$21,339,255	\$21,339,255
61999	One-Time Salary Class Adjustments	\$0	\$0	\$0	\$0	(\$4,400,000)	(\$4,400,000)
66038	Sup Pay: Speech Lang Pathologist	\$0	\$0	\$1,808	\$0	\$0	\$0
66043	Sup Pay: Teacher	\$107,633	\$399	\$606,503	\$1,355,000	\$0	\$1,355,000
66044	Sup Pay: Guidance Counselor	\$0	\$0	\$27,204	\$0	\$0	\$0
66045	Sup Pay: Library Media Spec	\$0	\$0	\$28,329	\$0	\$0	\$0
66047	Substitute Teacher - Workshop	\$7,785	\$4,106	\$149	\$13,000	\$0	\$13,000
66048	Substitute Teacher - Sick/Bus	\$1,489,058	\$683	\$1,661	\$2,095,215	\$540,072	\$2,635,287
66049	Other Professional	\$5,333	\$1,216	\$0	\$0	\$0	\$0
66054	Sup Pay: Workshop Participant	\$4,249	\$766	\$11,776	\$0	\$0	\$0
66060	Sup Pay: Instructional Asst	\$1,502	\$170	\$87,665	\$0	\$0	\$0
66065	Sup Pay: Bus Driver	\$0	\$0	\$2,602	\$0	\$0	\$0
66071	Sup Pay: Maintenance Mech-HVAC	\$0	\$0	\$394	\$0	\$0	\$0
66078	Paid (Auxiliary) Custodian	\$9,275	\$8,984	\$0	\$6,000	\$0	\$6,000
66088	Sup Pay: Custodian	\$1,081	\$1,979	\$0	\$12,000	\$0	\$12,000
66089	Sup Pay: Other Technician	\$733	\$0	\$0	\$0	\$0	\$0
66095	Sup Pay: Secretary	\$0	\$2,032	\$11,687	\$0	\$0	\$0
66118	Sup Pay-Special Educ Asst	\$0	\$456	\$1,648	\$0	\$0	\$0
66119	Sup Pay: Security Guard	\$3,300	\$1,611	\$0	\$3,000	\$0	\$3,000
66120	Lifeguard	\$27,073	\$24,678	\$22,051	\$45,872	\$29,750	\$75,622
66125	Sup Pay: Pool Operator	\$14,850	\$14,023	\$17,157	\$16,000	\$0	\$16,000
66148	Long-Term Substitute	\$1,114,671	\$2,331	\$97,265	\$1,269,500	\$247,628	\$1,517,128
66248	Premium Substitute	\$84,620	\$0	\$0	\$138,500	\$423	\$138,923
66345	Teacher Substitutes	\$112,201	\$695	\$617	\$135,000	\$0	\$135,000
66348	Resident Substitutes	\$54,421	\$0	\$352,636	\$1,000,000	\$783,149	\$1,783,149
67043	Teacher	\$0	\$0	\$22,000	\$0	\$0	\$0
67047	Suppt Empl as SubTeach Stipend	\$0	\$75	\$1,200	\$315,000	\$0	\$315,000
67101	COVID Stipend	\$0	\$0	\$2,690,299	\$0	\$0	\$0
67343	Signing Bonus	\$0	\$0	\$0	\$345,000	\$0	\$345,000
67373	Stipend-FASSE Top of Scale	\$0	\$0	\$0	\$94,600	\$0	\$94,600
67393	Annual leave Payout	\$455,985	\$490,747	\$308,135	\$580,000	\$0	\$580,000

67395	Sick and Safe Leave Payout	\$9,695	\$45,830	\$13,425	\$75,000	\$0	\$75,000
67399	Families First COVID Resp Act	\$0	\$357	\$0	\$0	\$0	\$0
67741	Commuting Mileage	\$16,223	\$12,319	\$3,226	\$0	\$0	\$0
68071	OT Pay: Maintenance Mech-HVAC	\$0	\$0	\$1,396	\$0	\$0	\$0
68083	OT Pay: Electrician	\$0	\$0	\$1,207	\$0	\$0	\$0
68084	OT Pay: Maint Mech (Cluster)	\$0	\$0	\$2,066	\$0	\$0	\$0
68085	OT Pay: Plumber	\$0	\$0	\$1,469	\$0	\$0	\$0
68088	OT Pay: Custodian	\$333,069	\$227,798	\$22,132	\$255,000	\$0	\$255,000
68105	OT Pay: Lead Maint Mechanic	\$773	\$0	\$2,113	\$0	\$0	\$0
68125	OT Pay: Pool Operator	\$7,625	\$8,893	\$1,457	\$0	\$0	\$0
68999	Weighted Overtime Adjustment	\$0	\$0	\$626	\$0	\$0	\$0
69999	Salary Reclassification Pool	\$0	\$0	\$0	\$481,069	\$644,210	\$1,125,279
	Subtotal:	\$4,271,245	\$850,148	\$4,458,875	\$3,934,756	\$19,184,487	\$23,119,243
<b>Contracted Services</b>							
72003	Equipment Rent	\$0	\$0	\$2,250	\$0	\$0	\$0
72005	Facilities Rent	\$882,616	\$3,607,733	\$1,150,847	\$1,160,739	\$670,000	\$1,830,739
72013	Contracted Prof/Tech Service	\$46,361	\$65,472	\$252,610	\$50,000	\$0	\$50,000
72016	Fees - Security Guards	\$0	\$0	\$6,804	\$0	\$0	\$0
72045	Upkeep of Grounds	\$1,519	\$0	\$161,678	\$0	\$0	\$0
72055	Contracted Maintenance Repairs	\$1,805	\$0	\$404,300	\$0	\$0	\$0
72065	Site Improvements	\$0	\$0	\$41,142	\$0	\$0	\$0
72066	ADA / Safety	\$0	\$0	\$66,225	\$0	\$0	\$0
72075	Other Contracted - Bdgt Cntrl	\$0	\$0	\$0	\$350,000	\$0	\$350,000
72080	Repair of Non Instruct Equip	\$0	\$0	\$59,066	\$0	\$0	\$0
	Subtotal:	\$932,301	\$3,673,205	\$2,144,922	\$1,560,739	\$670,000	\$2,230,739
<b>Supplies and Materials</b>							
73003	Textbooks	\$0	\$0	\$32,612	\$83,000	\$0	\$83,000
73004	Library Media Collection	\$0	\$0	\$0	\$40,000	\$0	\$40,000
73005	Postage (Stamps/Metered)	\$18	\$3	\$2	\$0	\$0	\$0
73007	MOI Printing Services	\$0	\$0	\$1,003	\$0	\$0	\$0
73008	Audio Visual	\$0	\$0	\$1,236	\$0	\$0	\$0
73009	Office Supplies (Schools Only)	\$0	\$0	\$0	\$20,000	\$0	\$20,000
73010	Materials of Instruction	\$0	\$0	\$34,914	\$40,000	\$0	\$40,000
73012	Mat/Supplies In Service Progr	\$0	\$0	\$0	\$0	\$0	\$0
73017	Professional Library Supplies	\$0	\$0	\$739	\$0	\$0	\$0
73020	Office / CR Furnishings	\$0	\$0	\$16,090	\$0	\$0	\$0
73024	Tech Materials/Supplies	\$1,362	\$0	\$43,426	\$40,000	\$0	\$40,000
73026	Medical Supplies	\$2,203	\$0	\$296	\$0	\$0	\$0
73028	Custodial Supplies	\$163,712	\$166,708	\$96,923	\$0	\$0	\$0
73030	Tools (Non-Classroom Use)	\$0	\$0	\$1,855	\$0	\$0	\$0
73045	Upkeep of Grounds	\$0	\$0	\$9,289	\$0	\$0	\$0
73055	Maintenance Supplies	\$2,210	\$0	\$84,937	\$0	\$0	\$0

73068	Repair of Instructional Equip	\$463	\$0	\$0	\$0	\$0	\$0
73075	Other Supplies - Bdgt Cntrl	\$0	\$0	\$0	\$150,000	\$0	\$150,000
73080	Repair of Non-Instruct Equip	\$0	\$0	\$16,940	\$0	\$0	\$0
73199	Supplies - Budget Mgmt	\$0	\$0	\$0	\$0	\$0	\$0
73998	Expense Recovery - Supls / Mat	(\$159,973)	(\$164,955)	(\$97,486)	\$0	\$0	\$0
	Subtotal:	\$9,995	\$1,756	\$242,776	\$373,000	\$0	\$373,000
	<b>Other Charges</b>						
74001	Mileage Reimbursement	\$0	\$0	\$171	\$0	\$0	\$0
74002	Subscriptions and Dues	\$0	\$0	\$14,814	\$0	\$0	\$0
74004	Promotions/Incentives	\$0	\$0	\$128	\$0	\$0	\$0
74031	Insurance - Vehicles	\$102,221	\$108,719	\$96,361	\$241,311	\$0	\$241,311
74032	Insurance - School Bldg and Contents	\$775,395	\$799,241	\$971,713	\$971,915	\$0	\$971,915
74033	Insurance - Liability	\$583,074	\$638,366	\$700,095	\$720,190	\$200,000	\$920,190
74034	Permit /Govt Registration Fees	\$0	\$0	\$1,756	\$0	\$0	\$0
74035	Workers Comp	\$3,155,759	\$3,808,086	\$4,239,248	\$4,511,037	\$0	\$4,511,037
74036	Life Insurance	\$1,733,858	\$1,836,492	\$1,915,704	\$2,028,397	\$71,603	\$2,100,000
74037	Health Insurance	\$68,287,767	\$71,283,789	\$74,222,003	\$79,524,633	\$5,708,859	\$85,233,492
74038	Employee Pension/Retire Exp	(\$56,370)	(\$153,524)	(\$255,307)	\$18,000	\$0	\$18,000
74040	FICA - Employer's	\$24,627,952	\$25,857,520	\$26,583,296	\$29,172,155	\$0	\$29,172,155
74041	Teachers Pension/Retire Exp	(\$509,504)	(\$466,507)	(\$263,071)	(\$500,000)	\$0	(\$500,000)
74042	Unemployment Comp	(\$66,267)	\$153,711	\$751,310	\$121,597	\$0	\$121,597
74043	Dental Insurance	\$1,761,563	\$1,780,992	\$1,813,392	\$2,175,189	\$0	\$2,175,189
74045	Disability Insurance	\$6,175	\$7,150	\$7,150	\$6,000	\$0	\$6,000
74050	Tele - Communications	\$0	\$0	(\$1,628)	\$0	\$0	\$0
74058	Leave Buy-back	\$569,986	\$846,462	\$1,345,217	\$779,000	\$0	\$779,000
74059	Terminal Leave Pay	\$2,472,521	\$2,525,558	\$2,934,744	\$2,250,000	\$0	\$2,250,000
74080	Tuition - Oth Sch in MD	\$159,569	\$313,167	\$220,497	\$350,000	\$0	\$350,000
74092	Community Outreach/Family Asst	\$0	\$0	\$358	\$0	\$0	\$0
74093	Insurance Claim	(\$776)	\$1,585	\$0	\$0	\$0	\$0
74094	Insurance Claim: Deductible	\$17,993	\$22,006	\$24,000	\$50,000	\$0	\$50,000
74097	Ins Warranty Recovery Vehicles	\$637	\$1,751	\$47	\$0	\$0	\$0
74098	Insurance Recovery: Bldg Contents	\$12,192	\$1,184	(\$6,396)	\$0	\$0	\$0
74099	Other	\$10,000	\$0	\$0	\$9,520	\$2,133,926	\$2,143,446
74135	Defined Contribution Plan	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$40,000
74136	Teacher's Quarterly Retirement - Board Share	\$11,828,996	\$12,431,648	\$12,928,768	\$12,736,496	\$357,239	\$13,093,735
74137	MSRPS Recovery	(\$1,618,295)	(\$1,670,772)	(\$1,718,267)	(\$1,654,185)	\$0	(\$1,654,185)
74138	Empl Retire Invoiced Expense	\$4,102,821	\$4,429,238	\$5,002,218	\$5,278,517	\$255,573	\$5,534,090
74139	St Tchrs Ret System Admin Fees	\$843,860	\$843,801	\$752,334	\$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	\$7,293,743	\$7,293,743
74995	Expense Recovery - SAF	\$9,696	\$1,158	\$1,216	\$0	\$0	\$0
	Subtotal:	\$118,850,823	\$125,440,821	\$132,321,871	\$140,298,725	\$16,020,943	\$156,319,668

<b>Capital Outlay</b>							
75020	Equipment	\$0	\$0	\$29,173	\$0	\$0	\$0
	Subtotal:	\$0	\$0	\$29,173	\$0	\$0	\$0
<b>Transfers</b>							
78020	GF Oper Transfer to Restr Fund	\$1,015,683	\$355,648	\$426,507	\$1,180,780	\$0	\$1,180,780
78030	GF Oper Transfer to Food Svc	\$35,000	\$0	\$17,434	\$0	\$0	\$0
78050	GF Oper Transfer to Self-Insurance	(\$617,250)	\$0	\$0	\$0	\$0	\$0
78060	GF Oper Transfer to Turf Fund	\$0	\$0	\$200,000	\$200,000	\$0	\$200,000
78070	G Fund Transfer to OPEB - Contribution	\$1,041,813	\$1,041,813	\$1,041,813	\$1,041,813	\$458,187	\$1,500,000
78071	G Fund Transfer to OPEB - Admin	\$34,500	\$54,500	\$54,500	\$54,500	\$0	\$54,500
78089	Indirect Cost Recovery	(\$124,484)	(\$107,438)	(\$256,493)	(\$744,125)	\$650,000	(\$94,125)
	Subtotal:	\$1,385,262	\$1,344,523	\$1,483,761	\$1,732,968	\$1,108,187	\$2,841,155
	<b>TOTAL:</b>	<b>\$125,449,626</b>	<b>\$131,310,453</b>	<b>\$140,681,378</b>	<b>\$147,900,188</b>	<b>\$36,983,617</b>	<b>\$184,883,805</b>

## Restricted

		FY19	FY20	FY21	FY22	FY23 SRB	
		Actuals	Actuals	Actuals	Approved Budget	Adjustments	FY23 SRB
FTE Positions		333.13	334.13	350.10	401.43	-	401.43
Account Code	Account Description						
	<b>Salaries and Wages</b>						
61010	Supervisor/Curriculum Spec	\$252,071	\$269,532	\$129,400	\$0	\$0	\$0
61023	Community Liaison	\$167,214	\$167,083	\$137,311	\$78,576	\$0	\$78,576
61025	Assistant Principal	\$86,500	\$0	\$0	\$0	\$0	\$0
61029	Pupil Personnel Workers	\$0	\$159,353	\$455,694	\$0	\$0	\$0
61036	Cass Worker	\$0	\$0	\$218,096	\$98,622	\$0	\$98,622
61038	Speech/Language Pathologist	\$216,434	\$273,011	\$334,438	\$446,527	\$0	\$446,527
61040	Psychologist	\$0	\$0	\$164,634	\$0	\$0	\$0
61041	Coordinator	\$851,990	\$777,104	\$486,962	\$0	\$0	\$0
61043	Teacher 10 Month	\$2,610,540	\$2,764,021	\$4,209,902	\$5,989,968	\$0	\$5,989,968
61044	Guidance Counselor 10 Month		\$75,242	\$48,100	\$585,040	\$0	\$585,040
61049	Other Professional	\$525,603	\$557,933	\$604,688	\$104,454	\$0	\$104,454
61060	Instructional Assistant	\$660,820	\$537,819	\$674,461	\$735,319	\$0	\$735,319
61065	Bus Driver	\$0	\$0	\$30,092	\$0	\$0	\$0
61089	Other Technician	\$55,682	\$0	\$0	\$0	\$0	\$0
61090	Interpreter/Facilitator	\$0	\$42,216	\$110,716	\$403,235	\$0	\$403,235
61095	Secretary	\$225,448	\$220,416	\$214,001	\$49,878	\$0	\$49,878
61118	Special Education Assistant	\$4,122,010	\$4,481,175	\$3,939,243	\$4,241,782	\$0	\$4,241,782
61123	Community Liaison 11 Month	\$0	\$0	\$0	\$66,221	\$0	\$66,221
61136	CASS/Social Worker 11 Month	\$0	\$0	\$0	\$454,797	\$0	\$454,797
61140	11 month Psychologists	\$91,935	\$0	\$0	\$265,165	\$0	\$265,165
61143	Teacher - 11 Month	\$662,078	\$1,507,931	\$924,495	\$1,130,068	\$0	\$1,130,068
61149	Other Professional 11 Month	\$0	\$0	\$0	\$384,628	\$0	\$384,628
61160	11-mo Instructional Assistant	\$0	\$30,329	\$0	\$120,857	\$0	\$120,857
61210	Supervisor/CurriculumSp 12 Month	\$0	\$0	\$0	\$285,306	\$0	\$285,306
61229	Pupil Personnel Worker 12 Month	\$0	\$0	\$0	\$354,872	\$0	\$354,872
61236	CASS/Social Worker 12 Month	\$0	\$0	\$0	\$63,349	\$0	\$63,349
61240	12 Month Psychologists	\$0	\$0	\$134,851	\$434,073	\$0	\$434,073
61241	Coordinator 12 Month	\$0	\$0	\$0	\$1,032,410	\$0	\$1,032,410
61243	Teacher - 12 Month	\$193,601	\$199,327	\$201,675	\$466,796	\$0	\$466,796
61249	Other Professional 12 Month	\$0	\$0	\$0	\$614,929	\$0	\$614,929
61290	Interpreter/Facilitator 12 Month	\$0	\$0	\$0	\$46,923	\$0	\$46,923
61295	Secretary - 12 Month	\$0	\$0	\$0	\$206,443	\$0	\$206,443
66199	Other Salary Budget Mgmt	\$4,521,028	\$2,587,077	\$5,037,493	\$32,181,520	(\$83,333)	\$32,098,187
	Subtotal:	\$15,242,954	\$14,649,569	\$18,056,252	\$50,841,758	(\$83,333)	\$50,758,425



<b>Contracted Services</b>							
72191	In-Kind Sch Crossing Guards	\$261,562	\$183,412	\$262,630	\$0	\$0	\$0
72193	In-Kind Internal Audit	\$8,672	\$48,349	\$108,849	\$0	\$0	\$0
72195	In-Kind Sch Resource Officers	\$1,518,935	\$1,757,228	\$1,787,145	\$0	\$0	\$0
72197	In-Kind FCDC	\$2,538,982	\$2,734,324	\$2,690,528	\$0	\$0	\$0
72198	In-Kind School Health	\$6,390,611	\$6,360,025	\$5,803,412	\$0	\$0	\$0
72999	Other Budget Management	\$1,669,785	\$2,958,127	1991724	\$24,353,024	\$0	\$24,353,024
	Subtotal:	\$12,388,547	\$14,041,465	\$12,644,288	\$24,353,024	\$0	\$24,353,024
<b>Supplies and Materials</b>							
73199	Supplies - Budget Mgmt	\$2,919,525	\$3,131,612	\$15,910,353	\$25,608,563	\$1,077,561	\$26,686,124
	Subtotal:	\$2,919,525	\$3,131,612	\$15,910,353	\$25,608,563	\$1,077,561	\$26,686,124
<b>Other Charges</b>							
74141	In-Kind State Retirement Exp	\$30,735,591	\$32,893,353	\$32,855,984	\$0	\$0	\$0
74199	Other Budget Mgmt	\$6,023,421	\$6,688,922	\$8,144,016	\$51,808,266	(\$2,965,727)	\$48,842,539
	Subtotal:	\$36,759,012	\$39,582,275	\$41,000,000	\$51,808,266	(\$2,965,727)	\$48,842,539
<b>Capital Outlay</b>							
75199	Other Budget Management	\$79,880	\$131,049	\$806,442	\$327,549	\$0	\$327,549
	Subtotal:	\$79,880	\$131,049	\$806,442	\$327,549	\$0	\$327,549
<b>Transfers</b>							
78020	GF Oper Transfer to Restr Fund	(\$1,971,723)	\$274,063	\$17,948	\$1,613,515	\$0	\$1,613,515
	Subtotal:	(\$1,971,723)	\$274,063	\$17,948	\$1,613,515	\$0	\$1,613,515
	<b>TOTAL:</b>	<b>\$65,418,195</b>	<b>\$71,810,033</b>	<b>\$88,435,283</b>	<b>\$154,552,675</b>	<b>(\$1,971,499)</b>	<b>\$152,581,176</b>
<b>FTE GRAND TOTAL:</b>							
		5,874.84	5,933.54	6,149.44	6,333.86	461.40	6,795.26
<b>OPERATING EXPENDITURES GRAND TOTAL:</b>							
		<b>\$589,455,009</b>	<b>\$616,004,453</b>	<b>\$650,214,552</b>	<b>\$765,083,290</b>	<b>\$70,995,869</b>	<b>\$836,079,159</b>