

## Summary Report

# Education Services

### By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$166,479,435	\$169,890,085	\$171,640,455	\$176,994,741	(\$4,448,581)	\$172,546,160
Contracted Services	\$826,400	\$755,319	\$859,601	\$884,151	\$26,500	\$910,651
Supplies	\$4,973,694	\$4,716,802	\$4,735,269	\$5,086,876	\$0	\$5,086,876
Other Charges	\$148,825	\$177,230	\$244,469	\$223,269	(\$1,500)	\$221,769
Equipment	\$3,372,269	\$1,520,732	\$1,430,144	\$959,844	(\$1,000)	\$958,844
<b>Total:</b>	<b>\$175,800,623</b>	<b>\$177,060,167</b>	<b>\$178,909,938</b>	<b>\$184,148,881</b>	<b>(\$4,424,581)</b>	<b>\$179,724,300</b>

### By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
<b>MID-LEVEL ADMINISTRATION</b>							
Contracted Services	\$2,341	\$2,230	\$3,500	\$3,500	\$0	\$3,500	
Equipment	\$92,342	\$53,347	\$68,082	\$78,082	\$0	\$78,082	
Other Charges	\$28,081	\$22,648	\$43,387	\$35,387	\$0	\$35,387	
Salaries	\$21,549,183	\$21,759,976	\$21,884,971	\$23,057,621	\$(947,109)	\$22,110,512	
Supplies	\$325,272	\$316,755	\$396,773	\$396,773	\$0	\$396,773	
<b>TOTAL:</b>	<b>\$21,997,220</b>	<b>\$22,154,956</b>	<b>\$22,396,713</b>	<b>\$23,571,363</b>	<b>\$(947,109)</b>	<b>\$22,624,254</b>	<b>272.5</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$144,930,252	\$148,130,108	\$149,755,484	\$153,937,120	\$(3,501,472)	\$150,435,648	
<b>TOTAL:</b>	<b>\$144,930,252</b>	<b>\$148,130,108</b>	<b>\$149,755,484</b>	<b>\$153,937,120</b>	<b>\$(3,501,472)</b>	<b>\$150,435,648</b>	<b>2,210.4</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$4,648,422	\$4,400,046	\$4,338,496	\$4,690,103	\$0	\$4,690,103	
<b>TOTAL:</b>	<b>\$4,648,422</b>	<b>\$4,400,046</b>	<b>\$4,338,496</b>	<b>\$4,690,103</b>	<b>\$0</b>	<b>\$4,690,103</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$824,058	\$753,089	\$856,101	\$880,651	\$26,500	\$907,151	
Equipment	\$3,279,926	\$1,467,384	\$1,362,062	\$881,762	\$(1,000)	\$880,762	
Other Charges	\$120,744	\$154,583	\$201,082	\$187,882	\$(1,500)	\$186,382	
<b>TOTAL:</b>	<b>\$4,224,729</b>	<b>\$2,375,056</b>	<b>\$2,419,245</b>	<b>\$1,950,295</b>	<b>\$24,000</b>	<b>\$1,974,295</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$175,800,623</b>	<b>\$177,060,167</b>	<b>\$178,909,938</b>	<b>\$184,148,881</b>	<b>\$(4,424,581)</b>	<b>\$179,724,300</b>	<b>2,482.9</b>

# Career and Technology Programs

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$7,358,059	\$7,473,802	\$7,513,749	\$7,812,889	\$211,228	\$8,024,117
Contracted Services	\$33,078	\$31,849	\$26,700	\$31,450	\$1,000	\$32,450
Supplies	\$328,344	\$308,230	\$348,684	\$295,187	\$0	\$295,187
Other Charges	\$12,156	\$7,824	\$11,301	\$9,601	\$0	\$9,601
Equipment	\$39,190	\$22,616	\$25,334	\$45,334	(\$1,000)	\$44,334
<b>Total:</b>	<b>\$7,770,828</b>	<b>\$7,844,321</b>	<b>\$7,925,768</b>	<b>\$8,194,461</b>	<b>\$211,228</b>	<b>\$8,405,689</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 7.0</b>						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 3.0	\$311,538	\$291,522	\$322,812	\$309,367	\$6,178	\$315,545
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$128,644	\$140,811	\$140,891	\$161,708	\$6,104	\$167,812
<b>Total Salaries</b>	<b>\$440,182</b>	<b>\$432,332</b>	<b>\$463,703</b>	<b>\$471,075</b>	<b>\$12,282</b>	<b>\$483,357</b>
<b>Supplies</b>						
3 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$3,323	\$4,011	\$2,915	\$0	\$0	\$0
4 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$1,416	\$1,959	\$5,050	\$2,080	\$0	\$2,080
5 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$2,812	\$1,832	\$4,040	\$3,817	\$0	\$3,817
6 POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$6,619	\$7,124	\$4,040	\$5,044	\$0	\$5,044
<b>Total Supplies</b>	<b>\$14,171</b>	<b>\$14,926</b>	<b>\$16,045</b>	<b>\$10,941</b>	<b>\$0</b>	<b>\$10,941</b>
<b>Other Charges</b>						
7 MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$1,191	\$638	\$601	\$1,601	\$0	\$1,601
8 INSTITUTES, CONFERENCES, MTGS. Office of the Principal - Career & Technology 102-XXX-015-110 54750	\$448	\$0	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,639</b>	<b>\$638</b>	<b>\$601</b>	<b>\$1,601</b>	<b>\$0</b>	<b>\$1,601</b>
<b>Equipment</b>						

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>							
<b>Equipment</b>							
<b>9</b>	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$3,003	\$302	\$0	\$0	\$0	\$0
<b>Total Equipment</b>		<b>\$3,003</b>	<b>\$302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total MID-LEVEL ADMINISTRATION</b>		<b>\$458,994</b>	<b>\$448,198</b>	<b>\$480,349</b>	<b>\$483,617</b>	<b>\$12,282</b>	<b>\$495,899</b>
FTE: 110.5							
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>10</b>	NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0	\$937	\$0	\$0	\$0	\$0	\$0
<b>11</b>	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 109.5	\$6,763,678	\$6,848,497	\$6,900,000	\$7,186,728	\$197,694	\$7,384,422
<b>12</b>	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$122,562	\$163,398	\$119,799	\$122,195	\$0	\$122,195
<b>13</b>	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$26,021	\$28,375	\$28,395	\$31,002	\$1,252	\$32,254
<b>14</b>	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$4,680	\$1,200	\$1,852	\$1,889	\$0	\$1,889
<b>Total Salaries</b>		<b>\$6,917,877</b>	<b>\$7,041,470</b>	<b>\$7,050,046</b>	<b>\$7,341,814</b>	<b>\$198,946</b>	<b>\$7,540,760</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$6,917,877</b>	<b>\$7,041,470</b>	<b>\$7,050,046</b>	<b>\$7,341,814</b>	<b>\$198,946</b>	<b>\$7,540,760</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>15</b>	OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$41,162	\$103,026	\$97,000	\$49,207	\$0	\$49,207
<b>16</b>	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$221,161	\$178,821	\$193,246	\$193,246	\$0	\$193,246
<b>17</b>	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$335	\$748	\$1,000	\$1,000	\$0	\$1,000
<b>18</b>	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$51,516	\$9,289	\$40,793	\$40,793	\$0	\$40,793
<b>19</b>	TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$0	\$1,420	\$100	\$0	\$0	\$0
<b>20</b>	PROFESSIONAL LIBRARY School Library Programs - C&T 104-XXX-008-110 53491	\$0	\$0	\$500	\$0	\$0	\$0

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Total Supplies</b>	<b>\$314,174</b>	<b>\$293,304</b>	<b>\$332,639</b>	<b>\$284,246</b>	<b>\$0</b>	<b>\$284,246</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$314,174</b>	<b>\$293,304</b>	<b>\$332,639</b>	<b>\$284,246</b>	<b>\$0</b>	<b>\$284,246</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
<b>21</b> CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$0	\$797	\$200	\$200	\$1,000	\$1,200
<b>22</b> INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$33,078	\$31,052	\$26,500	\$31,250	\$0	\$31,250
<b>Total Contracted Services</b>	<b>\$33,078</b>	<b>\$31,849</b>	<b>\$26,700</b>	<b>\$31,450</b>	<b>\$1,000</b>	<b>\$32,450</b>
<b>Other Charges</b>						
<b>23</b> OTHER CHARGES Career & Tech 105-XXX-003-990 54170	\$850	\$67	\$400	\$0	\$0	\$0
<b>24</b> MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$5,297	\$3,979	\$7,500	\$2,000	\$1,500	\$3,500
<b>25</b> INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$4,370	\$3,140	\$2,800	\$6,000	\$(1,500)	\$4,500
<b>Total Other Charges</b>	<b>\$10,517</b>	<b>\$7,186</b>	<b>\$10,700</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
<b>Equipment</b>						
<b>26</b> OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$34,463	\$5	\$5,500	\$0	\$0	\$0
<b>27</b> OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$1,724	\$22,309	\$19,834	\$0	\$0	\$0
<b>28</b> INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$0	\$0	\$0	\$45,334	\$(1,000)	\$44,334
<b>Total Equipment</b>	<b>\$36,187</b>	<b>\$22,314</b>	<b>\$25,334</b>	<b>\$45,334</b>	<b>\$(1,000)</b>	<b>\$44,334</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$79,782</b>	<b>\$61,350</b>	<b>\$62,734</b>	<b>\$84,784</b>	<b>\$0</b>	<b>\$84,784</b>
<b>Report Total:</b>	<b>\$7,770,828</b>	<b>\$7,844,321</b>	<b>\$7,925,768</b>	<b>\$8,194,461</b>	<b>\$211,228</b>	<b>\$8,405,689</b>

# Gifted and Talented Program

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,203,280	\$1,218,291	\$1,282,810	\$1,293,423	\$36,963	\$1,330,386
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$55,668	\$83,525	\$143,463	\$243,463	\$0	\$243,463
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,258,948</b>	<b>\$1,301,816</b>	<b>\$1,426,273</b>	<b>\$1,536,886</b>	<b>\$36,963</b>	<b>\$1,573,849</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 17.9</b>						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9	\$1,184,920	\$1,190,463	\$1,268,807	\$1,279,140	\$36,963	\$1,316,103
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$4,987	\$27,827	\$3,030	\$3,091	\$0	\$3,091
3 OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$0	\$0	\$0	\$0	\$11,192	\$11,192
4 PROFESSIONAL Summer Laureate 103-XXX-004-340 51100 FTE: 0.0	\$13,373	\$0	\$10,973	\$11,192	\$(11,192)	\$0
<b>Total Salaries</b>	<b>\$1,203,280</b>	<b>\$1,218,291</b>	<b>\$1,282,810</b>	<b>\$1,293,423</b>	<b>\$36,963</b>	<b>\$1,330,386</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$1,203,280</b>	<b>\$1,218,291</b>	<b>\$1,282,810</b>	<b>\$1,293,423</b>	<b>\$36,963</b>	<b>\$1,330,386</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
5 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$55,343	\$82,454	\$141,963	\$241,963	\$0	\$241,963
6 OTHER SUPPLIES Summer Laureate 104-XXX-004-340 53170	\$325	\$1,071	\$1,500	\$0	\$0	\$0
7 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$0	\$0	\$0	\$1,500	\$0	\$1,500
<b>Total Supplies</b>	<b>\$55,668</b>	<b>\$83,525</b>	<b>\$143,463</b>	<b>\$243,463</b>	<b>\$0</b>	<b>\$243,463</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$55,668</b>	<b>\$83,525</b>	<b>\$143,463</b>	<b>\$243,463</b>	<b>\$0</b>	<b>\$243,463</b>
<b>Report Total:</b>	<b>\$1,258,948</b>	<b>\$1,301,816</b>	<b>\$1,426,273</b>	<b>\$1,536,886</b>	<b>\$36,963</b>	<b>\$1,573,849</b>

# Intervention Services

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$419,137	\$402,781	\$415,147	\$144,203	\$2,427	\$146,630
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,324	\$2,616	\$2,792	\$1,792	\$0	\$1,792
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$422,461</b>	<b>\$405,397</b>	<b>\$417,939</b>	<b>\$145,995</b>	<b>\$2,427</b>	<b>\$148,422</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 3.0</b>						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 1.0	\$73,252	\$72,292	\$72,303	\$74,387	\$698	\$75,085
2 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$460	\$300	\$5,050	\$550	\$0	\$550
3 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 2.0	\$118,886	\$80,941	\$108,818	\$54,266	\$1,729	\$55,995
4 NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$0	\$35	\$0	\$0	\$0	\$0
5 OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0	\$6,303	\$46	\$0	\$0	\$0	\$0
6 PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0	\$210,130	\$226,181	\$205,514	\$0	\$0	\$0
7 PROFESSIONAL - SUBSTITUTES Extended Day Programs 103-XXX-002-346 51101 FTE: 0.0	\$60	\$0	\$0	\$0	\$0	\$0
8 PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$10,044	\$10,315	\$10,784	\$15,000	\$0	\$15,000
9 PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0	\$0	\$12,672	\$12,678	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$419,137</b>	<b>\$402,781</b>	<b>\$415,147</b>	<b>\$144,203</b>	<b>\$2,427</b>	<b>\$146,630</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$419,137</b>	<b>\$402,781</b>	<b>\$415,147</b>	<b>\$144,203</b>	<b>\$2,427</b>	<b>\$146,630</b>

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>10</b>	MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$2,792	\$2,616	\$2,792	\$1,792	\$0	\$1,792
<b>11</b>	MATERIALS OF INSTRUCTION Extended Day Programs 104-XXX-002-346 53455	\$532	\$0	\$0	\$0	\$0	\$0
<b>Total Supplies</b>		<b>\$3,324</b>	<b>\$2,616</b>	<b>\$2,792</b>	<b>\$1,792</b>	<b>\$0</b>	<b>\$1,792</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$3,324</b>	<b>\$2,616</b>	<b>\$2,792</b>	<b>\$1,792</b>	<b>\$0</b>	<b>\$1,792</b>
<b>Report Total:</b>		<b>\$422,461</b>	<b>\$405,397</b>	<b>\$417,939</b>	<b>\$145,995</b>	<b>\$2,427</b>	<b>\$148,422</b>

# Magnet Programs

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,509,718	\$1,565,137	\$1,605,074	\$1,655,386	\$34,741	\$1,690,127
Contracted Services	\$54,882	\$43,815	\$40,500	\$45,800	\$1,000	\$46,800
Supplies	\$17,213	\$10,794	\$17,290	\$17,290	(\$2,000)	\$15,290
Other Charges	\$8,070	\$8,380	\$8,578	\$8,578	\$0	\$8,578
Equipment	\$0	\$0	\$300	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,589,883</b>	<b>\$1,628,126</b>	<b>\$1,671,742</b>	<b>\$1,727,054</b>	<b>\$33,741</b>	<b>\$1,760,795</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 25.8</b>						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$640,451	\$614,068	\$650,372	\$661,649	\$3,561	\$665,210
2 PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 4.5	\$264,759	\$324,364	\$289,000	\$304,491	\$9,475	\$313,966
3 PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$354	\$2,194	\$0	\$0	\$0	\$0
4 OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$9,530	\$8,960	\$6,300	\$10,426	\$0	\$10,426
5 PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$590,907	\$594,434	\$634,202	\$660,590	\$23,248	\$683,838
6 PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$2,258	\$3,722	\$12,241	\$5,241	\$0	\$5,241
7 OTHER SALARIES Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$1,460	\$1,560	\$1,513	\$1,543	\$(1,543)	\$0
8 PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$0	\$15,835	\$11,446	\$11,446	\$0	\$11,446
<b>Total Salaries</b>	<b>\$1,509,718</b>	<b>\$1,565,137</b>	<b>\$1,605,074</b>	<b>\$1,655,386</b>	<b>\$34,741</b>	<b>\$1,690,127</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$1,509,718</b>	<b>\$1,565,137</b>	<b>\$1,605,074</b>	<b>\$1,655,386</b>	<b>\$34,741</b>	<b>\$1,690,127</b>

## TEXTBOOKS AND CLASS SUPPLIES

### Supplies



<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>9</b>	OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$11,901	\$8,902	\$10,790	\$0	\$0	\$0
<b>10</b>	POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$312	\$387	\$1,500	\$1,500	\$0	\$1,500
<b>11</b>	MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$0	\$0	\$0	\$10,790	\$0	\$10,790
<b>12</b>	MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$0	\$0	\$1,000	\$0	\$1,000
<b>13</b>	TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$5,000	\$1,505	\$5,000	\$4,000	\$(2,000)	\$2,000
<b>Total Supplies</b>		<b>\$17,213</b>	<b>\$10,794</b>	<b>\$17,290</b>	<b>\$17,290</b>	<b>\$(2,000)</b>	<b>\$15,290</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$17,213</b>	<b>\$10,794</b>	<b>\$17,290</b>	<b>\$17,290</b>	<b>\$(2,000)</b>	<b>\$15,290</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>14</b>	CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,370	\$11,650	\$10,000	\$10,000	\$1,000	\$11,000
<b>15</b>	TESTING International Baccalaureate 105-XXX-002-365 52470	\$40,859	\$29,512	\$27,500	\$32,800	\$0	\$32,800
<b>16</b>	SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$2,653	\$2,653	\$3,000	\$3,000	\$0	\$3,000
<b>Total Contracted Services</b>		<b>\$54,882</b>	<b>\$43,815</b>	<b>\$40,500</b>	<b>\$45,800</b>	<b>\$1,000</b>	<b>\$46,800</b>
<b>Other Charges</b>							
<b>17</b>	MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$385	\$32	\$500	\$500	\$(200)	\$300
<b>18</b>	INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$7,686	\$8,348	\$8,078	\$8,078	\$200	\$8,278
<b>Total Other Charges</b>		<b>\$8,070</b>	<b>\$8,380</b>	<b>\$8,578</b>	<b>\$8,578</b>	<b>\$0</b>	<b>\$8,578</b>
<b>Equipment</b>							
<b>19</b>	OTHER EQUIPMENT International Baccalaureate 105-XXX-002-365 55170	\$0	\$0	\$300	\$0	\$0	\$0
<b>Total Equipment</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$62,952</b>	<b>\$52,195</b>	<b>\$49,378</b>	<b>\$54,378</b>	<b>\$1,000</b>	<b>\$55,378</b>

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>Report Total:</b>	\$1,589,883	\$1,628,126	\$1,671,742	\$1,727,054	\$33,741	\$1,760,795

# Office of Elem/Mid/High School Performance

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$591,357	\$632,991	\$615,317	\$586,550	\$285,117	\$871,667
Contracted Services	\$2,341	\$2,230	\$3,500	\$3,500	\$0	\$3,500
Supplies	\$4,835	\$3,702	\$6,600	\$6,600	\$0	\$6,600
Other Charges	\$4,416	\$3,745	\$10,742	\$6,742	\$0	\$6,742
Equipment	\$4,423	\$1,899	\$5,997	\$4,497	\$0	\$4,497
<b>Total:</b>	<b>\$607,372</b>	<b>\$644,567</b>	<b>\$642,156</b>	<b>\$607,889</b>	<b>\$285,117</b>	<b>\$893,006</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 8.0						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 5.0	\$394,475	\$419,966	\$402,704	\$406,892	\$279,465	\$686,357
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0	\$194,621	\$212,680	\$212,613	\$179,658	\$5,652	\$185,310
3 CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0	\$2,261	\$345	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$591,357</b>	<b>\$632,991</b>	<b>\$615,317</b>	<b>\$586,550</b>	<b>\$285,117</b>	<b>\$871,667</b>
<b>Contracted Services</b>						
4 OTHER CONTRACTED SERVICES Educational Services 102-XXX-016-115 52170	\$0	\$99	\$0	\$0	\$0	\$0
5 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$2,341	\$2,131	\$3,500	\$3,500	\$0	\$3,500
<b>Total Contracted Services</b>	<b>\$2,341</b>	<b>\$2,230</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
<b>Supplies</b>						
6 OFFICE Educational Services 102-XXX-016-115 53440	\$4,817	\$3,602	\$6,000	\$6,000	\$0	\$6,000
7 PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$0	\$500	\$500	\$0	\$500
8 POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$19	\$100	\$100	\$100	\$0	\$100
<b>Total Supplies</b>	<b>\$4,835</b>	<b>\$3,702</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$0</b>	<b>\$6,600</b>
<b>Other Charges</b>						

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>							
<b>Other Charges</b>							
<b>9</b>	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,872	\$3,004	\$9,232	\$5,232	\$0	\$5,232
<b>10</b>	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$544	\$741	\$1,510	\$1,510	\$0	\$1,510
<b>Total Other Charges</b>		<b>\$4,416</b>	<b>\$3,745</b>	<b>\$10,742</b>	<b>\$6,742</b>	<b>\$0</b>	<b>\$6,742</b>
<b>Equipment</b>							
<b>11</b>	OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170	\$1,809	\$59	\$1,230	\$0	\$0	\$0
<b>12</b>	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$2,126	\$1,841	\$2,017	\$2,017	\$0	\$2,017
<b>13</b>	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$488	\$0	\$2,750	\$2,480	\$0	\$2,480
<b>Total Equipment</b>		<b>\$4,423</b>	<b>\$1,899</b>	<b>\$5,997</b>	<b>\$4,497</b>	<b>\$0</b>	<b>\$4,497</b>
<b>Total MID-LEVEL ADMINISTRATION</b>		<b>\$607,372</b>	<b>\$644,567</b>	<b>\$642,156</b>	<b>\$607,889</b>	<b>\$285,117</b>	<b>\$893,006</b>
<b>Report Total:</b>		<b>\$607,372</b>	<b>\$644,567</b>	<b>\$642,156</b>	<b>\$607,889</b>	<b>\$285,117</b>	<b>\$893,006</b>

## Other Special Programs

### By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,770,499	\$2,799,196	\$2,825,106	\$2,878,468	\$73,315	\$2,951,783
Contracted Services	\$55,431	\$93,620	\$45,039	\$54,039	\$25,000	\$79,039
Supplies	\$8,045	\$8,353	\$7,969	\$7,969	\$0	\$7,969
Other Charges	\$43,267	\$40,984	\$53,532	\$48,532	\$0	\$48,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,877,242</b>	<b>\$2,942,153</b>	<b>\$2,931,646</b>	<b>\$2,989,008</b>	<b>\$98,315</b>	<b>\$3,087,323</b>

### By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
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FTE: 51.0

#### INSTRUCTIONAL SALARIES

#### Salaries

1	PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 9.0	\$556,374	\$615,552	\$610,033	\$616,862	\$10,761	\$627,623
2	PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$14,762	\$1,672	\$3,030	\$3,030	\$0	\$3,030
3	OTHER SALARIES ESOL 103-XXX-002-310 51170 FTE: 0.0	\$12,920	\$0	\$0	\$0	\$0	\$0
4	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$50,545	\$30,816	\$0	\$0	\$0	\$0
5	PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 21.0	\$1,336,764	\$1,341,023	\$1,346,024	\$1,390,991	\$46,252	\$1,437,243
6	PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$20,835	\$26,371	\$30,909	\$20,909	\$0	\$20,909
7	NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 21.0	\$490,551	\$511,796	\$529,534	\$546,788	\$16,302	\$563,090
8	NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0	\$19,266	\$7,896	\$15,576	\$15,888	\$0	\$15,888
9	NON-INSTR/AIDES/TECHS-ADD. HRS Pre-Kindergarten 103-XXX-002-335 51107 FTE: 0.0	\$300	\$0	\$0	\$0	\$0	\$0

<b>By State Category</b>				<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>10</b>	PROFESSIONAL Home and Hospital 103-XXX-002-390	51100	FTE: 0.0	\$268,064	\$264,069	\$290,000	\$284,000	\$0	\$284,000
<b>11</b>	PROFESSIONAL Special Programs Other 103-XXX-002-990	51100	FTE: 0.0	\$120	\$0	\$0	\$0	\$0	\$0
<b>Total Salaries</b>				<b>\$2,770,499</b>	<b>\$2,799,196</b>	<b>\$2,825,106</b>	<b>\$2,878,468</b>	<b>\$73,315</b>	<b>\$2,951,783</b>
<b>Total INSTRUCTIONAL SALARIES</b>				<b>\$2,770,499</b>	<b>\$2,799,196</b>	<b>\$2,825,106</b>	<b>\$2,878,468</b>	<b>\$73,315</b>	<b>\$2,951,783</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>									
<b>Supplies</b>									
<b>12</b>	OTHER SUPPLIES Pre-Kindergarten 104-XXX-002-335	53170		\$8,045	\$8,353	\$7,969	\$0	\$0	\$0
<b>13</b>	MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335	53455		\$0	\$0	\$0	\$7,969	\$0	\$7,969
<b>Total Supplies</b>				<b>\$8,045</b>	<b>\$8,353</b>	<b>\$7,969</b>	<b>\$7,969</b>	<b>\$0</b>	<b>\$7,969</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>				<b>\$8,045</b>	<b>\$8,353</b>	<b>\$7,969</b>	<b>\$7,969</b>	<b>\$0</b>	<b>\$7,969</b>
<b>OTHER INSTRUCTIONAL COSTS</b>									
<b>Contracted Services</b>									
<b>14</b>	CONSULTANTS ESOL 105-XXX-002-310	52205		\$3,565	\$5,287	\$4,000	\$4,000	\$0	\$4,000
<b>15</b>	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349	52220		\$17,244	\$44,538	\$8,000	\$17,000	\$25,000	\$42,000
<b>16</b>	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370	52220		\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$7,500
<b>17</b>	OTHER CONTRACTED SERVICES Home and Hospital 105-XXX-002-390	52170		\$27,122	\$36,295	\$25,539	\$0	\$0	\$0
<b>18</b>	CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390	52220		\$0	\$0	\$0	\$25,539	\$0	\$25,539
<b>Total Contracted Services</b>				<b>\$55,431</b>	<b>\$93,620</b>	<b>\$45,039</b>	<b>\$54,039</b>	<b>\$25,000</b>	<b>\$79,039</b>
<b>Other Charges</b>									
<b>19</b>	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390	54720		\$43,267	\$40,984	\$53,532	\$48,532	\$0	\$48,532
<b>Total Other Charges</b>				<b>\$43,267</b>	<b>\$40,984</b>	<b>\$53,532</b>	<b>\$48,532</b>	<b>\$0</b>	<b>\$48,532</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>				<b>\$98,698</b>	<b>\$134,604</b>	<b>\$98,571</b>	<b>\$102,571</b>	<b>\$25,000</b>	<b>\$127,571</b>
<b>Report Total:</b>				<b>\$2,877,242</b>	<b>\$2,942,153</b>	<b>\$2,931,646</b>	<b>\$2,989,008</b>	<b>\$98,315</b>	<b>\$3,087,323</b>

## Regular Programs

### By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$147,033,791	\$150,049,376	\$151,407,433	\$157,042,561	(\$5,277,900)	\$151,764,661
Contracted Services	\$679,789	\$583,239	\$742,855	\$748,355	(\$500)	\$747,855
Supplies	\$4,042,027	\$3,779,191	\$3,687,288	\$3,992,392	\$2,000	\$3,994,392
Other Charges	\$80,556	\$116,288	\$159,816	\$149,316	(\$1,500)	\$147,816
Equipment	\$3,314,688	\$1,485,562	\$1,387,859	\$899,359	\$0	\$899,359
<b>Total:</b>	<b>\$155,150,850</b>	<b>\$156,013,656</b>	<b>\$157,385,251</b>	<b>\$162,831,983</b>	<b>(\$5,277,900)</b>	<b>\$157,554,083</b>

### By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 256.0						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 127.0	\$15,552,345	\$15,600,870	\$15,658,133	\$16,527,862	\$(1,425,207)	\$15,102,655
2 PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$102,815	\$3,651	\$0	\$0	\$0	\$0
3 CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 129.0	\$4,613,948	\$4,861,346	\$4,894,407	\$5,211,057	\$178,216	\$5,389,273
4 CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$36,125	\$52,772	\$40,862	\$40,862	\$0	\$40,862
5 TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$41,165	\$35,356	\$38,281	\$39,047	\$0	\$39,047
6 CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$45,714	\$9,620	\$45,000	\$45,000	\$0	\$45,000
<b>Total Salaries</b>	<b>\$20,392,113</b>	<b>\$20,563,616</b>	<b>\$20,676,683</b>	<b>\$21,863,828</b>	<b>\$(1,246,991)</b>	<b>\$20,616,837</b>

### Supplies

7 COMMENCEMENT Office of the Principal 102-XXX-015-105 53250	\$43,174	\$42,583	\$47,085	\$50,000	\$0	\$50,000
8 OFFICE Office of the Principal 102-XXX-015-105 53440	\$102,800	\$102,477	\$138,715	\$139,615	\$0	\$139,615
9 PRINTING Office of the Principal 102-XXX-015-105 53445	\$54,629	\$44,032	\$80,350	\$81,639	\$0	\$81,639

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
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**MID-LEVEL ADMINISTRATION**

**Supplies**

<b>10</b> POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$105,662	\$109,035	\$107,978	\$107,978	\$0	\$107,978
<b>Total Supplies</b>	<b>\$306,266</b>	<b>\$298,127</b>	<b>\$374,128</b>	<b>\$379,232</b>	<b>\$0</b>	<b>\$379,232</b>

**Other Charges**

<b>11</b> MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$19,146	\$16,714	\$27,044	\$22,044	\$0	\$22,044
<b>12</b> INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$2,881	\$1,550	\$5,000	\$5,000	\$0	\$5,000
<b>Total Other Charges</b>	<b>\$22,027</b>	<b>\$18,264</b>	<b>\$32,044</b>	<b>\$27,044</b>	<b>\$0</b>	<b>\$27,044</b>

**Equipment**

<b>13</b> OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$68,265	\$33,772	\$45,000	\$0	\$0	\$0
<b>14</b> OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810	\$16,651	\$17,374	\$17,085	\$73,585	\$0	\$73,585
<b>Total Equipment</b>	<b>\$84,917</b>	<b>\$51,146</b>	<b>\$62,085</b>	<b>\$73,585</b>	<b>\$0</b>	<b>\$73,585</b>
<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$20,805,322</b>	<b>\$20,931,154</b>	<b>\$21,144,940</b>	<b>\$22,343,689</b>	<b>\$(1,246,991)</b>	<b>\$21,096,698</b>

FTE: 1,911.6

**INSTRUCTIONAL SALARIES**

**Salaries**

<b>15</b> NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 6.0	\$153,632	\$133,318	\$148,638	\$160,763	\$5,774	\$166,537
<b>16</b> PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0	\$285,071	\$299,512	\$299,457	\$323,237	\$4,998	\$328,235
<b>17</b> OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0	\$39,790	\$162,625	\$192,073	\$195,914	\$0	\$195,914
<b>18</b> OTHER SALARIES Science 103-XXX-001-270 51170 FTE: 0.0	\$0	\$0	\$0	\$2,000	\$1,543	\$3,543
<b>19</b> NON-INSTR/AIDES/TECHS-ADD. HRS Elementary Education 103-XXX-001-295 51107 FTE: 0.0	\$83	\$35	\$0	\$0	\$0	\$0
<b>20</b> TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0	\$675,047	\$371,714	\$415,125	\$523,428	\$0	\$523,428
<b>21</b> OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0	\$60,893	\$47,444	\$66,799	\$66,799	\$0	\$66,799



<b>By State Category</b>				<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>22</b>	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0	\$563	\$705	\$0	\$1,000	\$0	\$1,000		
<b>23</b>	INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0	\$46	\$0	\$0	\$0	\$0	\$0		
<b>24</b>	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0	\$0	\$0	\$144,242	\$119,242	\$0	\$119,242		
<b>25</b>	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1,843.4	\$117,939,059	\$121,319,760	\$121,378,769	\$127,812,700	\$(4,089,660)	\$123,723,040		
<b>26</b>	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0	\$2,345,691	\$2,277,840	\$2,491,103	\$2,424,633	\$0	\$2,424,633		
<b>27</b>	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 49.0	\$1,139,599	\$1,201,289	\$1,212,813	\$1,268,567	\$40,725	\$1,309,292		
<b>28</b>	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0	\$17,147	\$27,126	\$32,195	\$25,195	\$0	\$25,195		
<b>29</b>	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0	\$1,608,298	\$1,129,926	\$1,702,013	\$1,736,053	\$0	\$1,736,053		
<b>30</b>	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0	\$88,993	\$133,979	\$118,000	\$157,213	\$5,711	\$162,924		
<b>31</b>	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 0.0	\$1,882,046	\$1,992,459	\$1,997,850	\$0	\$0	\$0		
<b>32</b>	PROFESSIONAL - SUBSTITUTES Learning & Mentoring 103-XXX-002-325 51101 FTE: 0.0	\$0	\$0	\$3,030	\$0	\$0	\$0		
<b>33</b>	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$0	\$0	\$74,235	\$74,235	\$0	\$74,235		
<b>34</b>	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2	\$91,947	\$104,236	\$98,170	\$99,152	\$0	\$99,152		
<b>35</b>	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$313,772	\$283,792	\$356,238	\$188,602	\$0	\$188,602		
<b>Total Salaries</b>		<b>\$126,641,678</b>	<b>\$129,485,760</b>	<b>\$130,730,750</b>	<b>\$135,178,733</b>	<b>\$(4,030,909)</b>	<b>\$131,147,824</b>		
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$126,641,678</b>	<b>\$129,485,760</b>	<b>\$130,730,750</b>	<b>\$135,178,733</b>	<b>\$(4,030,909)</b>	<b>\$131,147,824</b>		

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>36</b>	OTHER SUPPLIES Art 104-XXX-001-205 53170	\$605	\$1,267	\$0	\$0	\$0	\$0
<b>37</b>	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$2,760	\$6,800	\$6,800	\$6,800	\$0	\$6,800
<b>38</b>	OTHER SUPPLIES Music 104-XXX-001-260 53170	\$1,079	\$1,353	\$1,500	\$1,500	\$0	\$1,500
<b>39</b>	OTHER SUPPLIES Science 104-XXX-001-270 53170	\$72,782	\$61,530	\$68,000	\$0	\$0	\$0
<b>40</b>	SCIENCE Science 104-XXX-001-270 53244	\$0	\$0	\$0	\$68,000	\$2,000	\$70,000
<b>41</b>	SCIENCE KITS Science 104-XXX-001-270 53515	\$86,176	\$101,606	\$91,650	\$91,650	\$0	\$91,650
<b>42</b>	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,261,671	\$2,069,414	\$1,872,250	\$2,022,250	\$0	\$2,022,250
<b>43</b>	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$9,375	\$6,003	\$20,000	\$20,000	\$0	\$20,000
<b>44</b>	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$62,590	\$65,482	\$65,000	\$65,000	\$0	\$65,000
<b>45</b>	PAPER/TONER/INK Other 104-XXX-001-990 53505	\$712,197	\$661,779	\$696,746	\$696,746	\$0	\$696,746
<b>46</b>	TEXTBOOKS Other 104-XXX-001-990 53510	\$524,940	\$505,828	\$491,214	\$641,214	\$0	\$641,214
<b>47</b>	MATERIALS OF INSTRUCTION Alternative Education 104-XXX-002-330 53455	\$1,586	\$0	\$0	\$0	\$0	\$0
<b>Total Supplies</b>		<b>\$3,735,761</b>	<b>\$3,481,063</b>	<b>\$3,313,160</b>	<b>\$3,613,160</b>	<b>\$2,000</b>	<b>\$3,615,160</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$3,735,761</b>	<b>\$3,481,063</b>	<b>\$3,313,160</b>	<b>\$3,613,160</b>	<b>\$2,000</b>	<b>\$3,615,160</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>48</b>	CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$561	\$675	\$6,500	\$6,500	\$0	\$6,500

# By State Category

FY17  
Actual

FY18  
Actual

FY18  
Budget

FY19  
Budget

19-20  
Change

FY20  
Budget

## OTHER INSTRUCTIONAL COSTS

### Contracted Services

<b>49</b> INSPECTIONS Physical Education 105-XXX-001-250 52290	\$7,728	\$8,628	\$5,000	\$5,000	\$0	\$5,000
<b>50</b> CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$1,658	\$0	\$3,000	\$3,000	\$(500)	\$2,500
<b>51</b> REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$0	\$0	\$0	\$5,500	\$0	\$5,500
<b>52</b> COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$1,019	\$956	\$1,350	\$1,350	\$0	\$1,350
<b>53</b> CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$310,151	\$242,732	\$200,000	\$200,000	\$0	\$200,000
<b>54</b> COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$358,672	\$330,248	\$527,005	\$527,005	\$0	\$527,005
<b>Total Contracted Services</b>	<b>\$679,789</b>	<b>\$583,239</b>	<b>\$742,855</b>	<b>\$748,355</b>	<b>\$(500)</b>	<b>\$747,855</b>

### Other Charges

<b>55</b> OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$9,746	\$9,718	\$11,000	\$5,500	\$0	\$5,500
<b>56</b> REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$0	\$44,396	\$57,720	\$57,720	\$0	\$57,720
<b>57</b> INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$687	\$35	\$500	\$500	\$0	\$500
<b>58</b> MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$32,261	\$31,775	\$29,951	\$29,951	\$(1,500)	\$28,451
<b>59</b> PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$15,303	\$12,100	\$20,000	\$20,000	\$0	\$20,000
<b>60</b> INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$2,700	\$2,700	\$0	\$2,700
<b>61</b> INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$532	\$0	\$3,332	\$3,332	\$0	\$3,332
<b>62</b> INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$2,569	\$2,569	\$0	\$2,569

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Total Other Charges</b>	<b>\$58,529</b>	<b>\$98,024</b>	<b>\$127,772</b>	<b>\$122,272</b>	<b>\$(1,500)</b>	<b>\$120,772</b>
<b>Equipment</b>						
<b>63</b> OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$10,775	\$9,930	\$11,107	\$11,107	\$(750)	\$10,357
<b>64</b> COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$2,301	\$5,681	\$6,899	\$6,899	\$(1,000)	\$5,899
<b>65</b> OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$1,217	\$2,088	\$2,990	\$2,990	\$0	\$2,990
<b>66</b> PLAYGROUND Physical Education 105-XXX-001-250 55483	\$35,931	\$26,239	\$27,620	\$27,620	\$0	\$27,620
<b>67</b> MUSIC Music 105-XXX-001-260 55481	\$(1,562)	\$14,878	\$12,457	\$12,457	\$1,750	\$14,207
<b>68</b> OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$26,067	\$33,357	\$27,609	\$27,609	\$0	\$27,609
<b>69</b> COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$14,220	\$5,892	\$10,496	\$10,496	\$0	\$10,496
<b>70</b> OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$119,104	\$102,386	\$102,767	\$102,767	\$0	\$102,767
<b>71</b> INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$3,021,716	\$1,233,965	\$1,123,829	\$623,829	\$0	\$623,829
<b>Total Equipment</b>	<b>\$3,229,771</b>	<b>\$1,434,416</b>	<b>\$1,325,774</b>	<b>\$825,774</b>	<b>\$0</b>	<b>\$825,774</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$3,968,089</b>	<b>\$2,115,679</b>	<b>\$2,196,401</b>	<b>\$1,696,401</b>	<b>\$(2,000)</b>	<b>\$1,694,401</b>
<b>Report Total:</b>	<b>\$155,150,850</b>	<b>\$156,013,656</b>	<b>\$157,385,251</b>	<b>\$162,831,983</b>	<b>\$(5,277,900)</b>	<b>\$157,554,083</b>

# School Library Media Program

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$5,491,520	\$5,633,413	\$5,811,871	\$5,422,529	\$185,528	\$5,608,057
Contracted Services	\$879	\$567	\$1,007	\$1,007	\$0	\$1,007
Supplies	\$495,878	\$504,519	\$506,987	\$506,987	\$0	\$506,987
Other Charges	\$360	\$8	\$500	\$500	\$0	\$500
Equipment	\$13,968	\$10,654	\$10,654	\$10,654	\$0	\$10,654
<b>Total:</b>	<b>\$6,002,606</b>	<b>\$6,149,160</b>	<b>\$6,331,019</b>	<b>\$5,941,677</b>	<b>\$185,528</b>	<b>\$6,127,205</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 1.5 MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 1.0	\$106,672	\$114,281	\$113,291	\$117,719	\$2,297	\$120,016
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$18,859	\$16,756	\$15,977	\$18,449	\$186	\$18,635
<b>Total Salaries</b>	<b>\$125,531</b>	<b>\$131,037</b>	<b>\$129,268</b>	<b>\$136,168</b>	<b>\$2,483</b>	<b>\$138,651</b>
<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$125,531</b>	<b>\$131,037</b>	<b>\$129,268</b>	<b>\$136,168</b>	<b>\$2,483</b>	<b>\$138,651</b>
<b>FTE: 90.6 INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 60.6	\$3,857,399	\$3,991,098	\$4,095,168	\$4,207,720	\$149,063	\$4,356,783
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$55,797	\$104,503	\$119,343	\$89,343	\$0	\$89,343
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0	\$1,321,460	\$1,337,672	\$1,395,648	\$972,340	\$33,982	\$1,006,322
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$8,344	\$7,770	\$6,555	\$0	\$0	\$0
7 NON-INSTR/AIDES/TECHS-ADD. HRS School Library Programs 103-XXX-008-285 51107 FTE: 0.0	\$12	\$106	\$0	\$0	\$0	\$0
8 CLERICAL School Library Programs 103-XXX-008-285 51110 FTE: 0.0	\$69,093	\$0	\$0	\$0	\$0	\$0

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
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**INSTRUCTIONAL SALARIES**

**Salaries**

<b>9</b> CLERICAL SUBSTITUTES School Library Programs 103-XXX-008-285 51111 FTE: 0.0	\$4,257	\$0	\$0	\$0	\$0	\$0
<b>10</b> OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$0	\$12,445	\$16,958	\$16,958	\$0	\$16,958
<b>11</b> PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$49,627	\$48,781	\$48,931	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$5,365,989</b>	<b>\$5,502,376</b>	<b>\$5,682,603</b>	<b>\$5,286,361</b>	<b>\$183,045</b>	<b>\$5,469,406</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$5,365,989</b>	<b>\$5,502,376</b>	<b>\$5,682,603</b>	<b>\$5,286,361</b>	<b>\$183,045</b>	<b>\$5,469,406</b>

**TEXTBOOKS AND CLASS SUPPLIES**

**Supplies**

<b>12</b> OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$7,185	\$10,416	\$10,500	\$10,500	\$0	\$10,500
<b>13</b> LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$456,126	\$455,717	\$458,035	\$458,035	\$0	\$458,035
<b>14</b> PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$11,208	\$17,027	\$17,093	\$17,093	\$0	\$17,093
<b>15</b> LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$21,359	\$21,359	\$21,359	\$21,359	\$0	\$21,359
<b>Total Supplies</b>	<b>\$495,878</b>	<b>\$504,519</b>	<b>\$506,987</b>	<b>\$506,987</b>	<b>\$0</b>	<b>\$506,987</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$495,878</b>	<b>\$504,519</b>	<b>\$506,987</b>	<b>\$506,987</b>	<b>\$0</b>	<b>\$506,987</b>

**OTHER INSTRUCTIONAL COSTS**

**Contracted Services**

<b>16</b> COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$879	\$567	\$1,007	\$1,007	\$0	\$1,007
<b>Total Contracted Services</b>	<b>\$879</b>	<b>\$567</b>	<b>\$1,007</b>	<b>\$1,007</b>	<b>\$0</b>	<b>\$1,007</b>

**Other Charges**

<b>17</b> MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$360	\$8	\$500	\$500	\$0	\$500
<b>Total Other Charges</b>	<b>\$360</b>	<b>\$8</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**Equipment**

<b>18</b> OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$12,066	\$10,654	\$10,654	\$0	\$0	\$0
<b>19</b> A/V EQUIPMENT School Library Programs 105-XXX-008-285 55495	\$1,902	\$0	\$0	\$0	\$0	\$0

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Equipment</b>							
<b>20</b>	COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$0	\$0	\$10,654	\$0	\$10,654
<b>Total Equipment</b>		<b>\$13,968</b>	<b>\$10,654</b>	<b>\$10,654</b>	<b>\$10,654</b>	<b>\$0</b>	<b>\$10,654</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$15,208</b>	<b>\$11,229</b>	<b>\$12,161</b>	<b>\$12,161</b>	<b>\$0</b>	<b>\$12,161</b>
<b>Report Total:</b>		<b>\$6,002,606</b>	<b>\$6,149,160</b>	<b>\$6,331,019</b>	<b>\$5,941,677</b>	<b>\$185,528</b>	<b>\$6,127,205</b>

# Summer School

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$102,073	\$115,097	\$163,948	\$158,732	\$0	\$158,732
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$18,359	\$15,872	\$14,196	\$15,196	\$0	\$15,196
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$120,432</b>	<b>\$130,970</b>	<b>\$178,144</b>	<b>\$173,928</b>	<b>\$0</b>	<b>\$173,928</b>

## By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 0.0									
<b>INSTRUCTIONAL SALARIES</b>									
Salaries									
1	PROFESSIONAL			\$69,478	\$98,310	\$116,018	\$116,018	\$0	\$116,018
	Summer - High								
	103-XXX-002-319	51100	FTE: 0.0						
2	PROFESSIONAL			\$2,583	\$3,809	\$4,894	\$3,894	\$0	\$3,894
	Summer Music								
	103-XXX-002-341	51100	FTE: 0.0						
3	PROFESSIONAL			\$21,915	\$12,979	\$30,011	\$30,011	\$0	\$30,011
	Summer Swim								
	103-XXX-002-342	51100	FTE: 0.0						
4	PROFESSIONAL			\$8,098	\$0	\$10,500	\$6,284	\$0	\$6,284
	Summer School Physical Education								
	103-XXX-002-344	51100	FTE: 0.0						
5	PROFESSIONAL			\$0	\$0	\$2,525	\$2,525	\$0	\$2,525
	Summer Bridge								
	103-XXX-002-348	51100	FTE: 0.0						
<b>Total Salaries</b>				<b>\$102,073</b>	<b>\$115,097</b>	<b>\$163,948</b>	<b>\$158,732</b>	<b>\$0</b>	<b>\$158,732</b>
<b>Total INSTRUCTIONAL SALARIES</b>				<b>\$102,073</b>	<b>\$115,097</b>	<b>\$163,948</b>	<b>\$158,732</b>	<b>\$0</b>	<b>\$158,732</b>

## TEXTBOOKS AND CLASS SUPPLIES

### Supplies

6	MUSIC CAMP SUPPLIES			\$814	\$1,603	\$0	\$1,000	\$0	\$1,000
	Summer Music								
	104-XXX-002-341	53522							
7	OTHER SUPPLIES			\$17,545	\$14,269	\$14,196	\$0	\$0	\$0
	Summer Swim								
	104-XXX-002-342	53170							
8	MATERIALS OF INSTRUCTION			\$0	\$0	\$0	\$14,196	\$0	\$14,196
	Summer Swim								
	104-XXX-002-342	53455							
<b>Total Supplies</b>				<b>\$18,359</b>	<b>\$15,872</b>	<b>\$14,196</b>	<b>\$15,196</b>	<b>\$0</b>	<b>\$15,196</b>



<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$18,359</b>	<b>\$15,872</b>	<b>\$14,196</b>	<b>\$15,196</b>	<b>\$0</b>	<b>\$15,196</b>
<b>Report Total:</b>	<b>\$120,432</b>	<b>\$130,970</b>	<b>\$178,144</b>	<b>\$173,928</b>	<b>\$0</b>	<b>\$173,928</b>

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