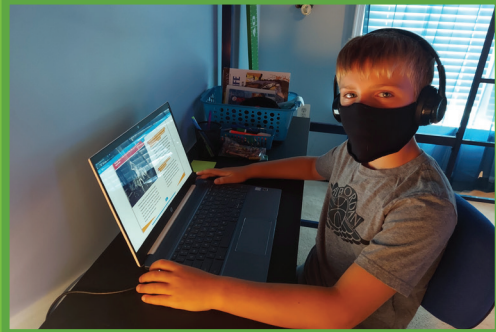


Inspire • Prepare • Achieve



SUPERINTENDENT'S PROPOSED BUDGET

Fiscal Year 2022



January 11, 2021

102 South Hickory Ave
Bel Air, Maryland 21014
410-838-7300 | www.hcps.org

**Harford County Public Schools
Superintendent's Proposed Budget Fiscal Year 2022
Table of Contents**

1	Budget Introduction	1
	Letter of Transmittal	1
	Board of Education Members	2
	Strategic Plan	3
	Enrollment	4
	Budget in Brief	6
2	Revenues, Expenditures and Positions	11
	Revenue	11
	Expenditures	16
	Summary of Unrestricted Operating Budget Changes FY21 - FY22	20
	Mandatory Budget Increases	21
	Position Restoration and Enhancement of Support	23
	Positions	27
3	Board of Education	29
	Board of Education Services	30
	Internal Audit	32
	Legal Services	34
4	Business Services	37
	Fiscal Services	38
	Purchasing	41
5	Curriculum and Instruction	43
	Curriculum Development and Implementation	45
	Office of Accountability	48
	Organizational Development	51
6	Education Services	55
	Career & Technology Programs	57
	Gifted & Talented	60
	Intervention Services	61
	Magnet Programs	63
	Office of Elementary, Middle and High School Performance	65
	Other Special Programs	67
	Regular Programs	69
	School Library Media Programs	76
	Summer Learning Programs	79
7	Executive Administration	81
	Communications	82
	Equity and Cultural Proficiency	84
	Executive Administration Office	86
	Family and Community Partners	88
	Innovative Partnerships	90

**Harford County Public Schools
Superintendent's Proposed Budget Fiscal Year 2022
Table of Contents**

8	Extra-Curricular Activities	91
	Interscholastic Athletics	92
	Student Activities	94
9	Human Resources	97
10	Operations and Maintenance	101
	Facilities Management	103
	Planning and Construction	114
	Transportation	117
	Utility Resource Management	124
11	Safety and Security	127
12	Special Education	131
13	Student Services	139
	Health Services	141
	Psychological Services	144
	Pupil Personnel Services	146
	School Counseling Services	148
14	Office of Technology and Information Systems	151
15	Grants, Business and Community Partnerships (Restricted)	157
16	Food and Nutrition	159
17	Capital	163

Transmittal Letter and Budget in Brief for Fiscal Year 2022

January 11, 2021

Dear Board Members:

We are pleased to submit the Fiscal Year 2022 Superintendent's Proposed Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2021 through June 30, 2022. The budget presented is balanced for each of the district's funds, with projected revenues and expenditures shown several ways.

This document represents input by all stakeholders. It is important that all community members, students, school leaders, employees and association leaders have the opportunity to share their ideas and priorities as they see them affecting our schools. Due to the pandemic, in-person meetings were not an option this fall. Instead, HCPS conducted a budget survey for the community to rank budget priorities. This feedback helped guide this proposed budget.

Enrollment for the year declined due to the pandemic and some families making a different choice for schooling for this year. Total enrollment on September 30, 2020 was 37,333 students. Total enrollment on September 30, 2019 was 38,429 students, which represents a decline of 1,096 students. Specific populations of students also decreased. These include Special Education and English Language Learners. The Free & Reduced Meal student population increased, but we are unsure of how the State of Maryland will fund this increase. This budget anticipates that state funding will be calculated based on September 30, 2019 enrollment and will remain flat.

The proposed fiscal year 2022 local request to support the operating budget is \$295.3 million. The total proposed increase to the operating budget is \$18.4 million, or 3.7% higher than the current budget. The proposed budget includes \$6.6 million to restore positions and support for schools and students. A salary and wage package is included and expected to cost \$8.0 million. Insurance costs are projected to be \$0.3 million higher and transportation needs are expected to increase \$1.2 million. The proposed operating budget includes an additional 93.6 FTE positions. 92.6 FTE of the total request are included to restore and enhance direct instruction or support to students. The proposed budget supports new Special Education STRIVE programs at Fallston Middle School and Forest Lakes Elementary School. The budget also includes a Classroom Support Program at Jarrettsville Elementary School.

The North Star Initiative is a partnership with Harford Community College and business and community leaders to ensure every student graduates with college experience and/or career licensure. While the proposed budget focuses on ensuring HCPS meets the needs of our students as we recover from the pandemic, this budget does not have new specific line items dedicated to North Star. The initiative remains a priority for HCPS as North Star is at the forefront as we consider our students, planning and allocation of resources. North Star graduates will be readers, writers, problem solvers, healthy and employable.

The fiscal 2022 proposed Unrestricted Operating, Restricted, Food Service and Capital budgets are \$521.8 million, \$36.9 million, \$18.6 million, and \$67.8 million, respectively.

The Harford County Public Schools community recognizes education as a top priority and, through meaningful partnerships, our students will reap the benefits of our work together. The successes of a school system significantly impact the quality of life of the entire community. Our school system is committed to creating a budget it can sustain while setting and achieving significantly high standards and meeting the needs of all students. The pandemic brought new challenges that will need to be addressed in the coming years. The fiscal year 2022 budget is an important step in the pandemic recovery process. This budget continues to prioritize our commitment to our students.

Sean Bulson, Ed.D.
Superintendent of Schools

Board of Education

Jansen Robinson, President
Elected Member, Councilmanic District A

Sonja Karwacki
Elected Member, Councilmanic District F

Rachel Gauthier, Vice President
Elected Member, Councilmanic District E

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Elected Member, Councilmanic District B

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Superintendent

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Assistant Superintendent for Operations

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Assistant Superintendent for Business Services

Michael L. O'Brien
Executive Director of Middle & High School Performance

Benjamin D. Richardson
Assistant Superintendent for Human Resources

Renee L. Villareal
Executive Director of Elementary School Performance

Patti Jo Beard
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Director of Elementary School Performance

H. Andrew Moore, II
Director of Information and Technology

Michael J. Thatcher
Director of Special Education

John G. Staab, CPA
Director of Finance

Office of Civil Rights Statement for Harford County Public Schools

The Harford County Public School System does not discriminate on the basis of race, color, sex, age, national origin, religion, sexual orientation, or disability in matters affecting employment or in providing access to programs. Inquiries related to the policies of the Board of Education should be directed to the Manager of Communication, 410-588-5203.

Strategic Plan

The Strategic Plan was approved at the June 26, 2017 Board of Education meeting. The Strategic Plan established the vision, mission, core values and long-term goals for the school system, as described below:

HCPS Strategic Plan

Vision:

We will **inspire** and **prepare** each student to **achieve** success in college and career.

Mission:

Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

Core Values:

- We empower each student to achieve academic excellence.
- We create reciprocal relationships with families and members of the community.
- We attract and retain highly skilled personnel.
- We assure an efficient and effective organization.
- We provide a safe and secure environment.

Long Term Goals:

Goal 1: Prepare every student for success in postsecondary education and career.

Goal 2: Engage families and the community to be partners in the education of our students.

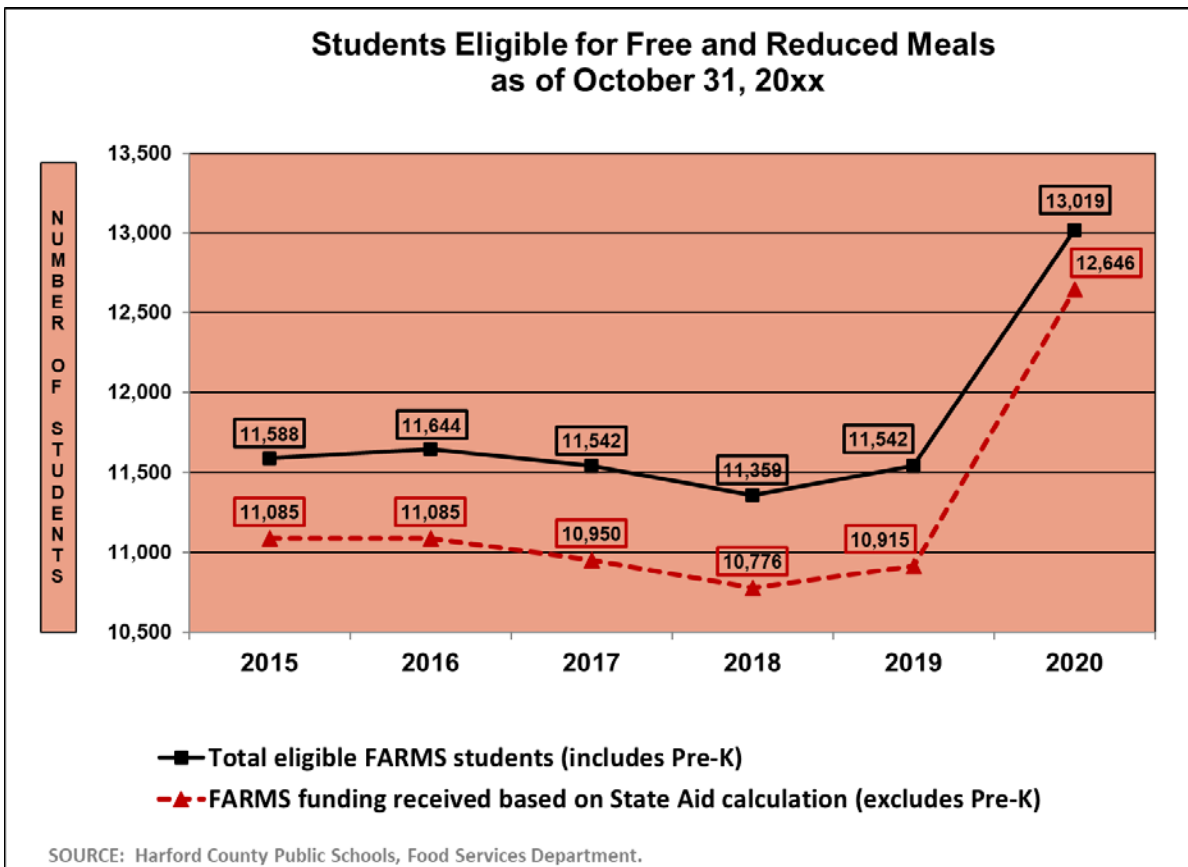
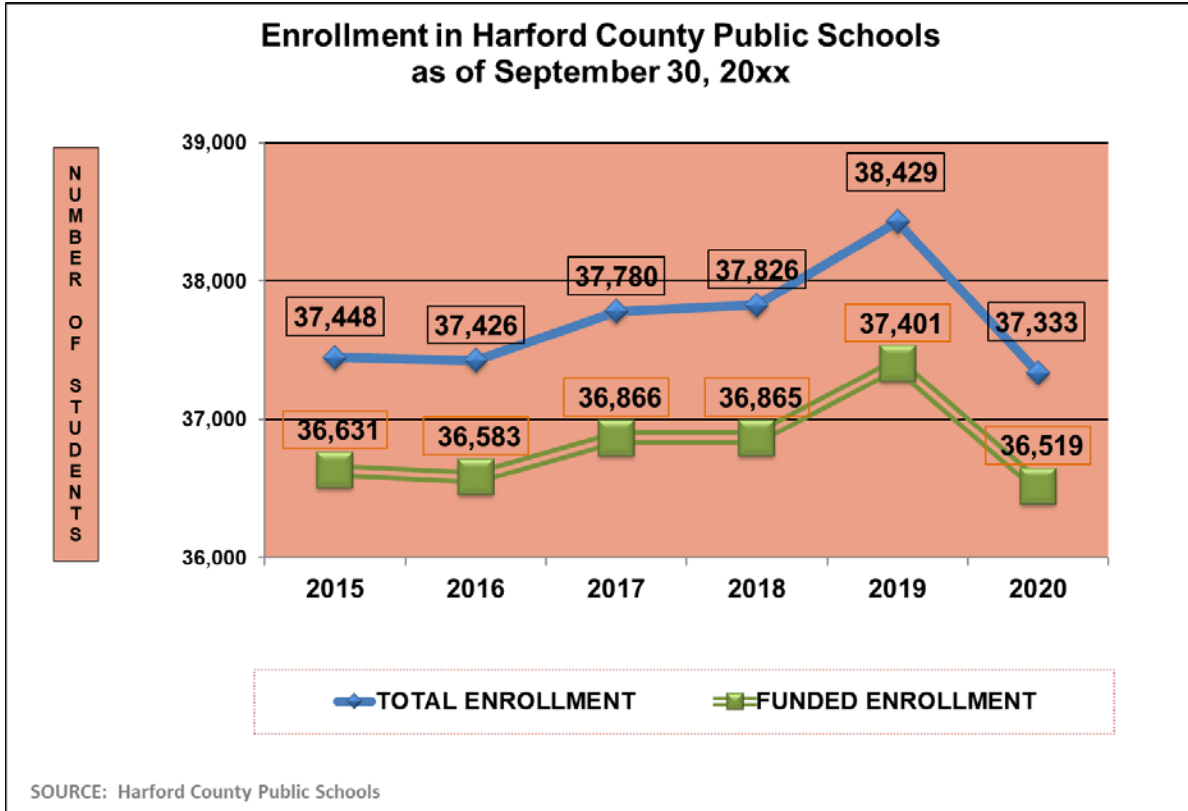
Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.

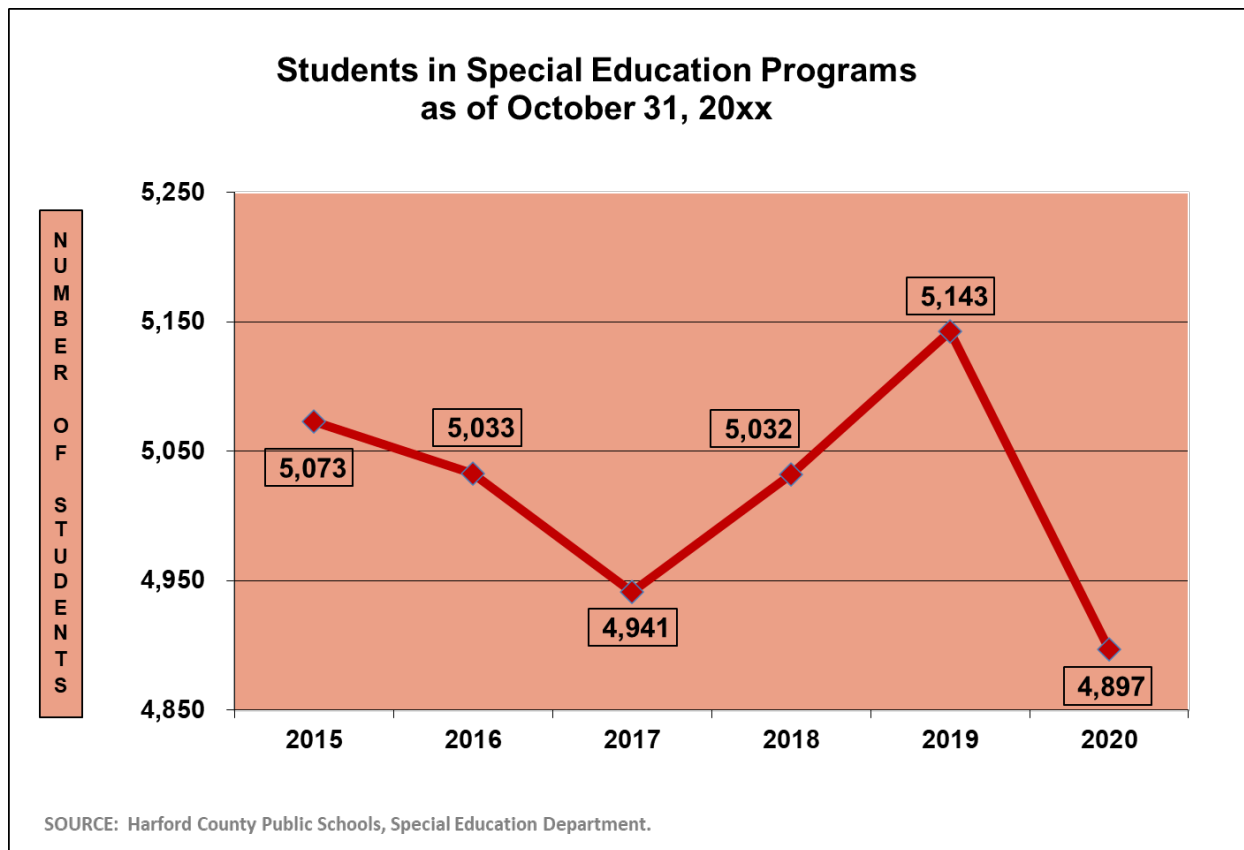
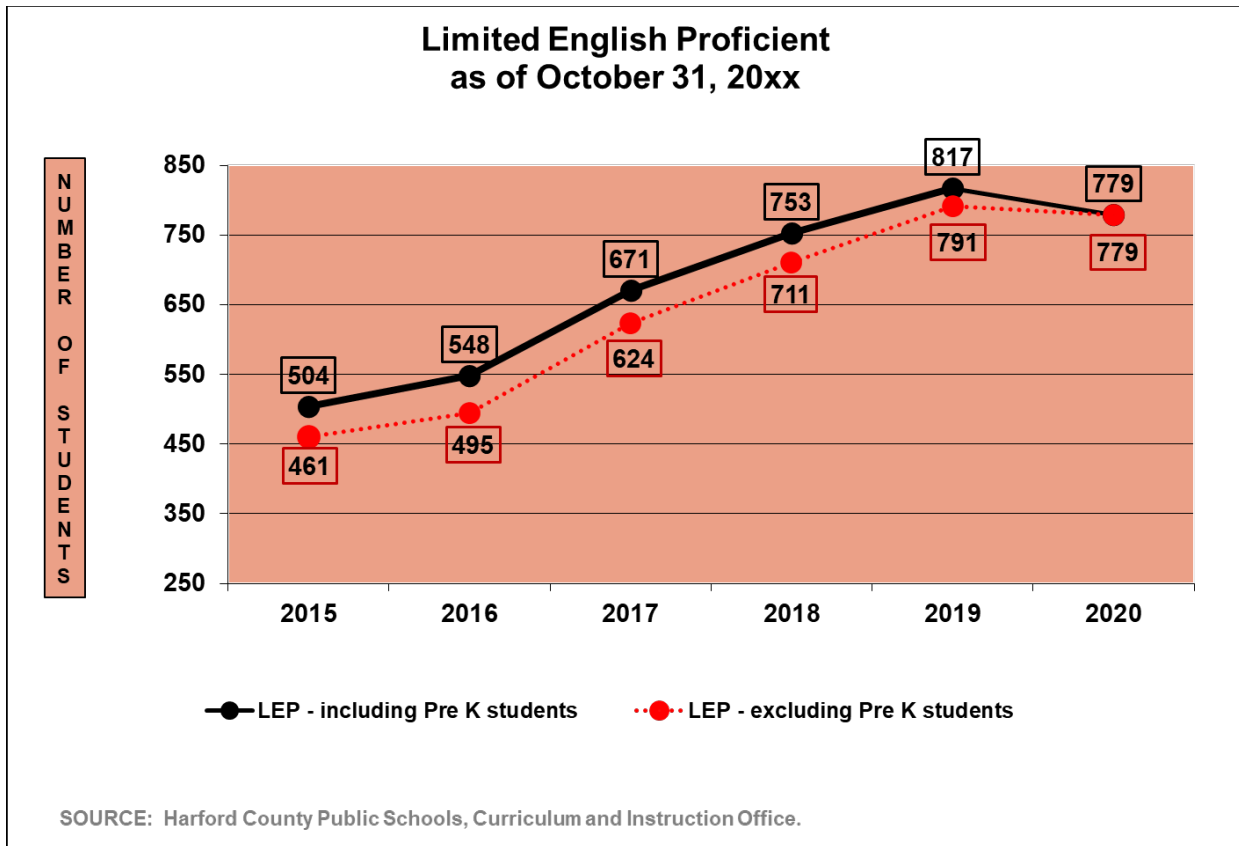
Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

We believe the strategic plan guides our practice and is the foundation for continuous systemic growth and achievement. Our core values are constant, non-negotiable, and reflect our systemic beliefs. The plan will be reviewed annually by the Board of Education of Harford County. The components of the plan will be reflected in the Harford County Master Plan, the Board of Education Budget, and the respective School Performance and Achievement Plans.

Enrollment

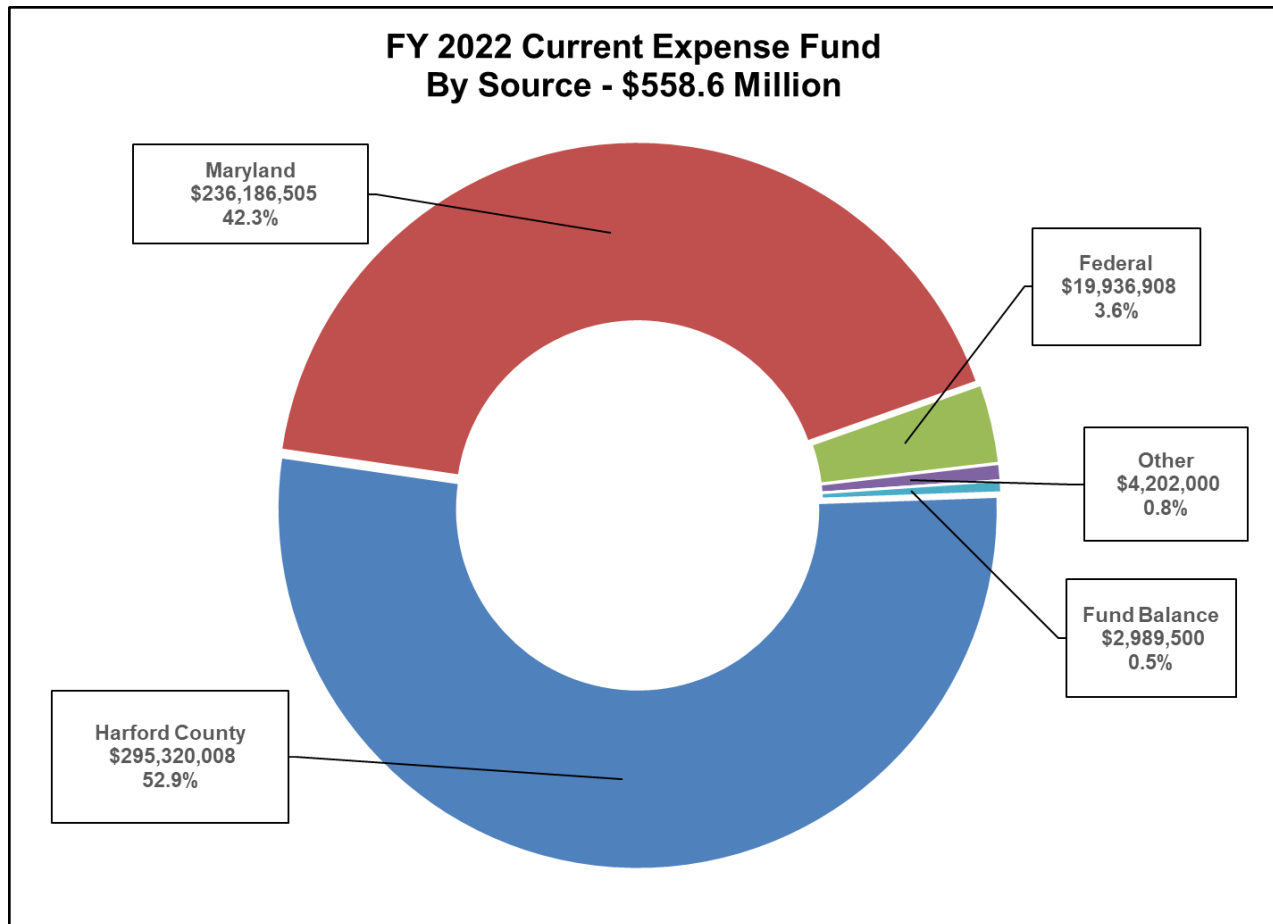
Enrollment has not been certified by MSDE as of publication.





Where the money comes from...

Revenue - Current Expense Fund							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22	% Change
Unrestricted Fund	\$ 448,230,933	\$ 467,706,085	\$ 478,312,591	\$ 503,392,615	\$ 521,784,845	\$ 18,392,230	3.7%
Restricted Fund	\$ 29,850,985	\$ 31,667,123	\$ 36,018,970	\$ 38,990,856	\$ 36,850,076	\$ (2,140,780)	-5.5%
Current Expense Fund	\$ 478,081,918	\$ 499,373,208	\$ 514,331,560	\$ 542,383,471	\$ 558,634,921	\$ 16,251,450	3.0%



Maryland State Aid – Includes Unrestricted funds and Restricted (in the form of grants) funds.

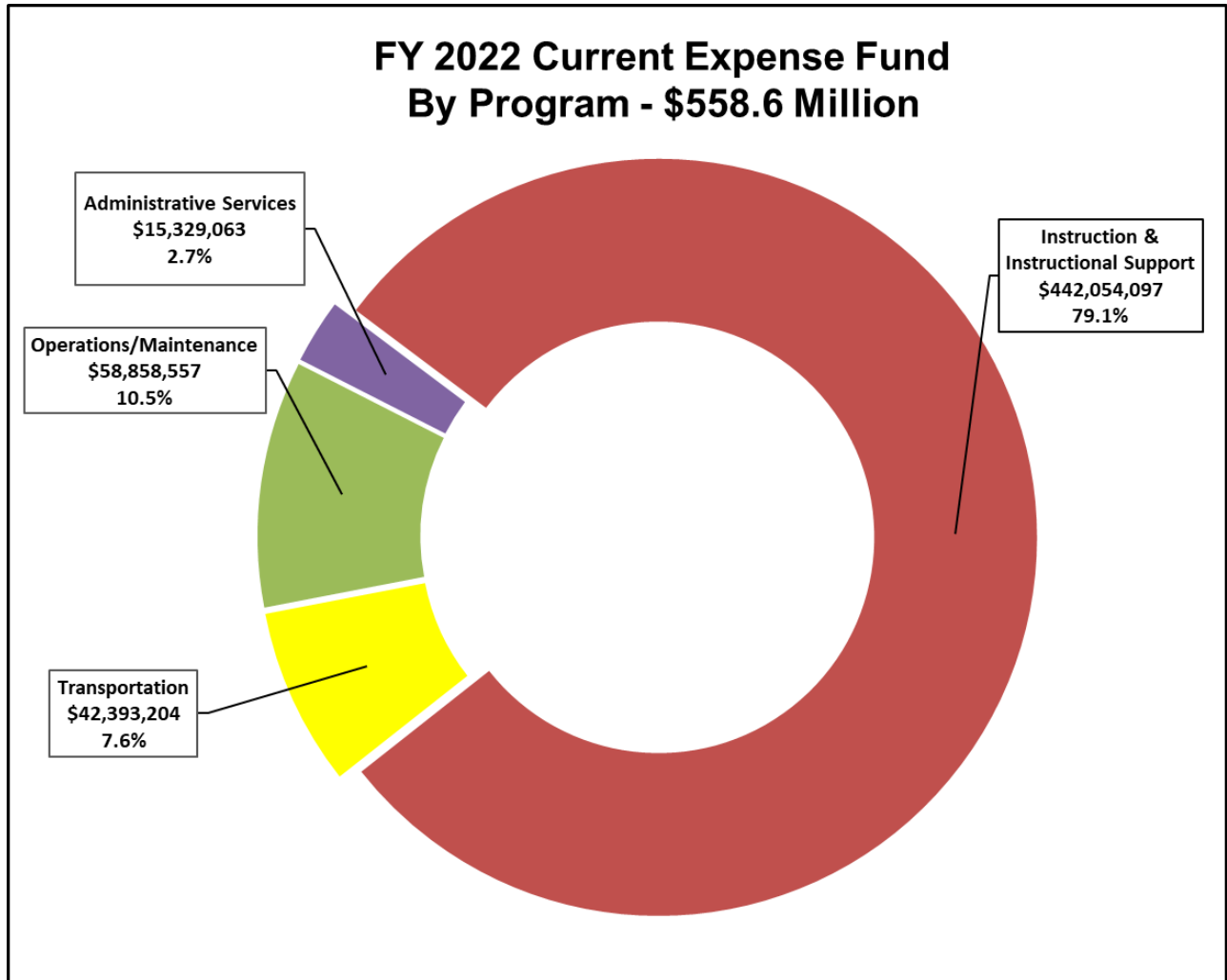
Harford County Government Aid – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

Federal Aid – Includes Impact Aid, IDEA, Title I and other Federal grants.

Other Sources – Includes building use fees, gate receipts for athletic events, fees for out-of-county students, interest income, and student fees.

Fund Balance – Includes funds set aside from prior fiscal years to support ongoing operations and one-time expenditures.

Where the money goes...



The categories listed above include a share of fringe benefit costs based on FTE count including health, dental, & life insurance, taxes, workers' compensation and unemployment compensation charges.

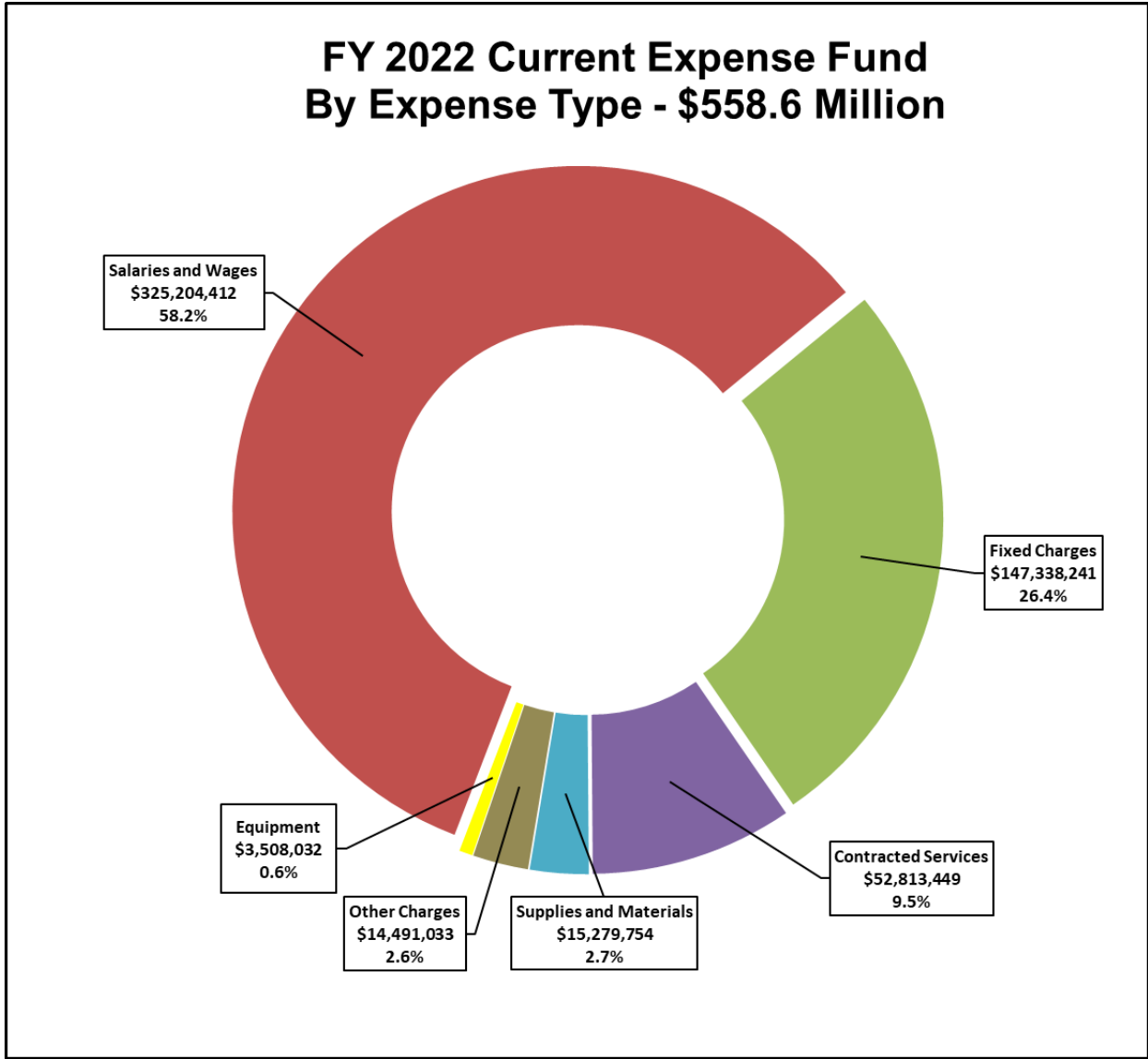
Administrative Services – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

Student Instruction – Includes Education Services, Mid-Level Administration, Instructional Salaries, Textbooks & Classroom Supplies, Other Instructional Costs, Special Education, and Health Services.

Transportation - Includes fuel for vehicles, system operated buses for special education and contracted bus services for regular students.

Operations and Maintenance – Includes Facilities management of buildings and grounds, utility costs and Planning and Construction expenditures for capital projects.

Where the money goes...



Summary of the Fiscal Year 2022 Unrestricted Budget

The following two charts summarize the revenue and expenditure changes to the Superintendent's Proposed Budget.

Revenue	FY 2021	Change	FY 2022	% Chg
Local	276,927,778	18,392,230	295,320,008	6.6%
MD State	218,939,837	-	218,939,837	0.0%
Federal	420,000	-	420,000	0.0%
Other	5,105,000	(989,500)	4,115,500	-19.4%
Fund Balance	2,000,000	989,500	2,989,500	49.5%
Total	\$ 503,392,615	\$ 18,392,230	\$ 521,784,845	3.7%

Positions 4,602.5	FY 2021 Unrestricted Budget - Revised	\$ 503,392,615	
	Mandatory Baseline Budget Increases		
18.4	Special Education	1,325,095	
13.0	Education Services	701,163	
0.0	Office of Technology	225,350	
12.0	Transportation	1,190,053	
0.0	Insurance and Other Fixed Charges	309,400	
0.0	Employee Salary/Wage Package	8,000,717	
43.4		11,751,778	2.3%
	Position Restoration and Enhancement of Support		
22.0	Position/Program Restoration	1,790,784	
9.0	Program Expansion	3,385,482	
10.2	Special Education	633,543	
8.0	Student Services	692,163	
1.0	Legal Services	138,480	
50.2		6,640,452	1.3%
0.0	Base Budget Adjustments	-	
93.6	Total - Change FY 2021 - FY 2022	18,392,230	3.7%
4,696.1	FY 2022 Superintendent's Proposed Unrestricted Budget	\$ 521,784,845	

Other Funds Expenditures

Restricted Fund -- \$36,850,076; Federal, State, and other grants.

Food Services Fund – \$18,638,517; a self-supporting fund.

Debt Service Fund - \$35,152,140; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund - \$67,793,263; represents the requested capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

Pension Fund – \$27,643,879; the amount to be paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

Current Expense Summary by State Category and Object

The following two charts summarize the Superintendent’s Proposed Current Expense Budget by State category and object class.

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2022		FY 2022		FY 2022	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 11,348,484	113.2	\$ 612,032	-	\$ 11,960,516	113.2
Mid-Level Administration	29,729,539	334.4	428,260	7.0	30,157,799	341.4
Instructional Salaries	189,222,653	2,548.8	5,786,925	49.9	195,009,578	2,598.7
Textbooks & Classroom Supplies	7,350,542	-	1,723,243	-	9,073,785	-
Other Instructional Costs	3,598,337	-	1,549,738	-	5,148,075	-
Special Education	52,666,977	944.1	18,159,577	189.3	70,826,554	1,133.4
Student Services	2,311,315	25.0	672,810	9.0	2,984,125	34.0
Health Services	4,427,285	70.4	103,095	-	4,530,380	70.4
Student Transportation	36,180,864	202.2	195,376	-	36,376,240	202.2
Operation of Plant	28,805,236	338.9	24,926	-	28,830,162	338.9
Maintenance of Plant	14,663,998	117.5	-	-	14,663,998	117.5
Fixed Charges	140,298,472	-	7,039,769	-	147,338,241	-
Community Services	555,481	1.6	367,087	-	922,568	1.6
Capital Outlay	625,662	-	187,238	-	812,900	-
TOTAL	\$ 521,784,845	4,696.1	\$ 36,850,076	255.2	\$ 558,634,921	4,951.3

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2022		FY 2022		FY 2022	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 307,753,312	4,696.1	\$ 17,451,100	255.2	\$ 325,204,412	4,951.3
Contracted Services	43,940,598	-	8,872,851	-	52,813,449	-
Supplies and Materials	13,388,645	-	1,891,109	-	15,279,754	-
Other Charges	154,736,696	-	7,357,578	-	162,094,274	-
Equipment	2,800,594	-	707,438	-	3,508,032	-
Transfers	(835,000)	-	570,000	-	(265,000)	-
TOTAL	\$ 521,784,845	4,696.1	\$ 36,850,076	255.2	\$ 558,634,921	4,951.3

Revenue

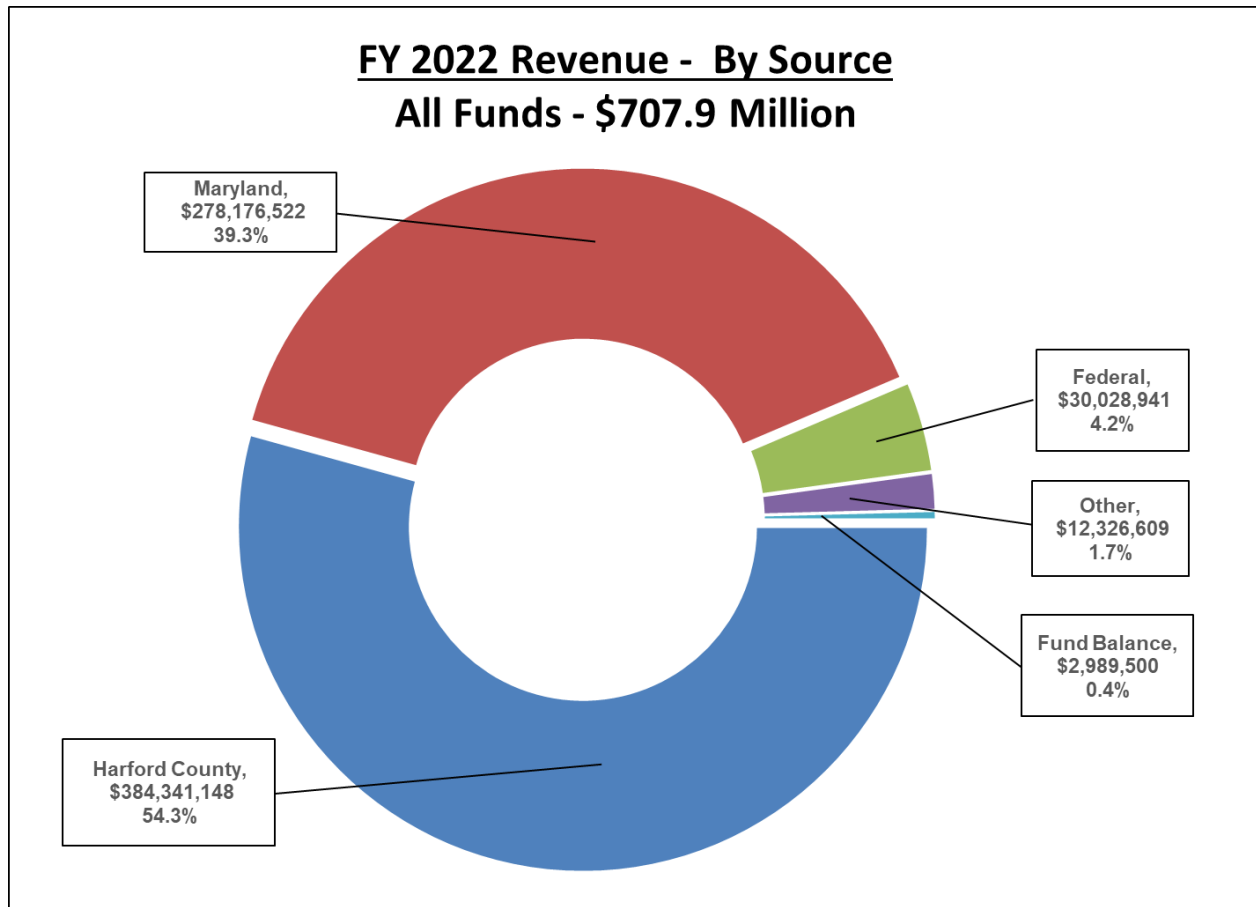
All Funds

Harford County Public Schools depends primarily upon county and state resources to fund the total budget. We are a revenue dependent school system without taxing power. The table below summarizes actual revenue for fiscal years 2018 through 2020 and budgeted revenue for fiscal years 2021 and 2022.

Revenue - All Funds							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22	% Change
Unrestricted Fund	\$ 448,230,933	\$ 467,706,085	\$ 478,312,591	\$ 503,392,615	\$ 521,784,845	\$ 18,392,230	3.7%
Restricted Fund	\$ 29,850,985	\$ 31,667,123	\$ 36,018,970	\$ 38,990,856	\$ 36,850,076	\$ (2,140,780)	-5.5%
Current Expense Fund	\$ 478,081,918	\$ 499,373,208	\$ 514,331,560	\$ 542,383,471	\$ 558,634,921	\$ 16,251,450	3.0%
Food Service	17,365,191	18,050,447	14,974,001	18,638,517	18,638,517	-	0.0%
Debt Service	31,825,571	34,075,503	34,703,127	35,152,140	35,152,140	-	0.0%
Capital**	30,518,578	42,382,147	34,974,651	34,080,000	67,793,263	33,713,263	98.9%
Pension*	26,381,727	26,749,784	28,417,497	27,643,879	27,643,879	-	0.0%
Total - All Funds	\$ 584,172,986	\$ 620,631,089	\$ 627,400,836	\$ 657,898,007	\$ 707,862,720	\$ 49,964,713	7.6%

*Represents the Maryland State contribution. Local contribution are included in the Unrestricted, Restricted and Food Service Funds.

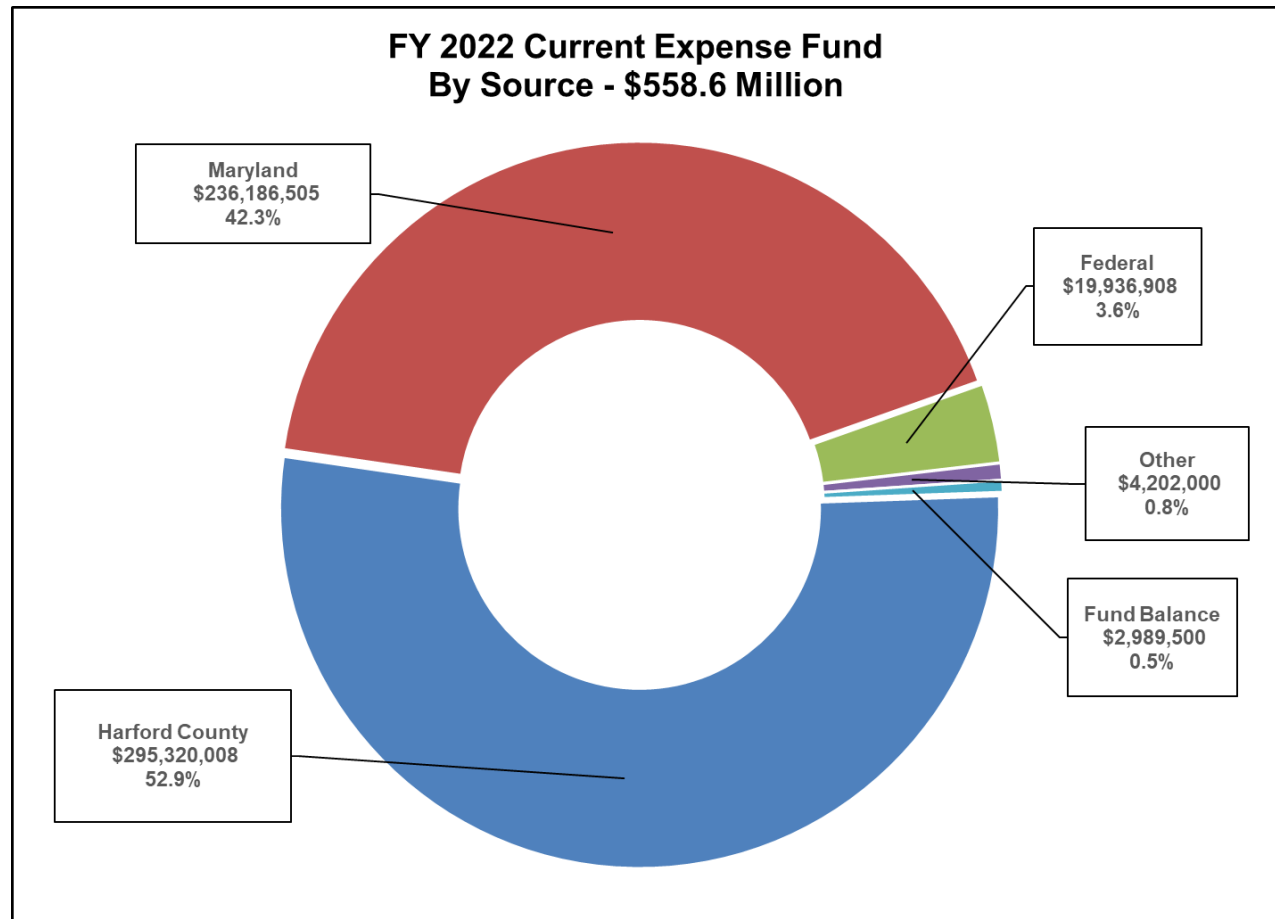
**Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



Current Expense Fund

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund as detailed below. The total change in the Current Expense Fund is an increase of \$16.3 million, or 3.0%. Unrestricted Fund revenues for fiscal year 2022 are projected to increase by \$18.4 million, or 3.7%. Restricted Fund revenues are projected to decrease by \$2.1 million, or 5.5% in fiscal 2022. The fiscal year 2022 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22	% Change
Harford County	238,715,645	245,815,645	256,465,645	276,927,778	295,320,008	18,392,230	6.6%
State of Maryland	198,526,233	201,407,089	211,604,056	218,939,837	218,939,837	-	0.0%
Federal Government	408,977	589,519	472,218	420,000	420,000	-	0.0%
Other Sources	5,114,027	5,212,899	4,770,672	5,105,000	4,115,500	(989,500)	-19.4%
Total - Revenue	\$ 442,764,881	\$ 453,025,152	\$ 473,312,591	\$ 501,392,615	\$ 518,795,345	\$ 17,402,730	3.5%
Fund Balance	5,466,052	14,680,933	5,000,000	2,000,000	2,989,500	989,500	49.5%
Unrestricted Fund	\$ 448,230,933	\$ 467,706,085	\$ 478,312,591	\$ 503,392,615	\$ 521,784,845	\$ 18,392,230	3.7%
State of Maryland	9,039,371	9,517,875	12,647,621	18,766,633	17,246,668	(1,519,965)	-8.1%
Federal Government	20,537,747	21,819,739	23,125,047	20,068,723	19,516,908	(551,815)	-2.7%
Other Sources	273,866	329,509	246,302	155,500	86,500	(69,000)	-44.4%
Restricted Fund	\$ 29,850,985	\$ 31,667,123	\$ 36,018,970	\$ 38,990,856	\$ 36,850,076	\$ (2,140,780)	-5.5%
Current Expense Fund	\$ 478,081,918	\$ 499,373,208	\$ 514,331,560	\$ 542,383,471	\$ 558,634,921	\$ 16,251,450	3.0%



Maintenance of Effort

According to Maryland's Maintenance of Effort law, in order to receive any increase in basic state school aid, each county must appropriate an amount equal to or greater than its prior year per pupil appropriation. The Maintenance of Effort law states that if there is no enrollment growth, local funding can remain the same as that of the previous year in terms of total dollars. If there is enrollment growth, local funding is to remain the same on a per pupil basis. The Maintenance of Effort calculation does not provide for other significant needs. For example, a student with special needs could cost more than twice as much as a general education student. The calculation does not address inflation, the cost of negotiated agreements and benefits, Pre-Kindergarten students, Non-public placement students and funding for quality improvement initiatives. Harford County Government funded the school system above the Maintenance of Effort level in fiscal years 2018 through 2021.

Harford County Government - Current Expense Fund							
Fund	Actual FY2018	Actual FY2019	Actual FY2020	Budget FY2021	Budget FY2022	Change FY21 - FY22	
Unrestricted Fund	238,715,645	245,815,645	256,465,645	276,927,778	295,320,008	18,392,230	6.6%
Current Expense Fund - Total	\$ 238,715,645	\$ 245,815,645	\$ 256,465,645	\$ 276,927,778	\$ 295,320,008	\$ 18,392,230	6.6%
% Current Expense Fund	49.9%	49.3%	49.8%	51.1%	52.9%		

For fiscal year 2022, the Harford County Government is projected to fund \$295.3 million, or 52.9%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

State Revenue

The State of Maryland allocates state funding based on student enrollment and an assessment of a county's wealth in relationship to the other counties. The State of Maryland utilizes six variables to measure each county's wealth. The State of Maryland infers wealthier counties will contribute additional funding to the LEA and allows the State of Maryland to redirect state resources to less wealthy counties. The wealth factor is the dynamic force in determining the funding from the state as detailed in this section.

Unrestricted state aid is projected to remain flat. HCPS is assuming the State of Maryland will use the enrollment counts from September 30, 2019 for FY22 formula funding. Restricted state aid is expected to decrease by \$1.5 million or 8.1%.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2018	Actual FY2019	Actual FY2020	Budget FY2021	Budget FY2022	Change FY21 - FY22	
Foundation	136,064,999	138,028,626	141,782,272	145,681,007	145,681,007	-	0.0%
Compensatory Education	34,334,568	34,404,442	35,045,462	36,191,362	36,191,362	-	0.0%
Public Transportation Aid	12,633,675	12,879,451	13,727,958	14,082,028	14,082,028	-	0.0%
Special Education Aid	10,473,546	10,245,786	10,331,507	10,857,257	10,857,257	-	0.0%
Limited English Proficiency	1,757,941	2,238,059	2,625,671	2,938,814	2,938,814	-	0.0%
NTI Adjustment	2,905,206	3,610,725	3,788,991	4,471,427	4,471,427	-	0.0%
Kirwan Funding	-	-	4,302,195	4,717,942	4,717,942	-	0.0%
Supplemental Grant	356,298	-	-	-	-	-	0.0%
Unrestricted - Total	\$ 198,526,233	\$ 201,407,089	\$ 211,604,056	\$ 218,939,837	\$ 218,939,837	\$ -	0.0%
Restricted - Total	\$ 9,039,371	\$ 9,517,875	\$ 12,647,621	\$ 18,766,633	\$ 17,246,668	\$ (1,519,965)	-8.1%
Current Expense Fund - Total	\$ 207,565,604	\$ 210,924,964	\$ 224,251,677	\$ 237,706,470	\$ 236,186,505	\$ (1,519,965)	-0.6%
% Current Expense Fund	43.4%	42.3%	43.6%	43.8%	42.3%		

How is Unrestricted State Aid Calculated?
(Based on most current information at time of publication).

The State of Maryland utilizes two major variables in calculating the funding allocations to school systems. The two primary variables are student enrollment and the county's wealth factor as compared to the other 23 Maryland counties. A change in a county's wealth factor can have a large impact on the State of Maryland's funding allocations. To fully understand how state aid is allocated to the Local Education Authorities' (LEA) one needs to examine the eight major factors used to calculate and distribute Maryland State aid:

1. **County Wealth** - funding distributed by formulas inversely proportional to local district wealth (personal property, income & real property for railroads, utilities, businesses and individuals).
2. **Enrollment** – funding adjusted based on per pupil formula for changes in enrollment.
3. **Geographic Cost of Education Index** - is a discretionary formula that accounts for differences in the costs of educational resources among the local school systems.
 - *Harford County does not receive GCEI funding.*
4. **Guaranteed Tax Base** - provides additional funding to LEAs with less than 80% of statewide wealth per pupil and a contribution of more than the minimum required local share under the foundation program in the prior fiscal year.
 - *Harford County does not receive GTB funding.*
5. **Supplemental Grants** – enacted in a 2007 special legislative session to mitigate the impact of an inflation freeze in the per pupil foundation in fiscal 2009 & 2010.
 - *Harford County does not receive a share.*
6. **Net Taxable Income** – State education aid formulas that include a local wealth component are to be calculated in September and November. Some school systems receive the greater state aid amount that results from the two calculations. This aid was originally scheduled to phase in over a five-year period, beginning in FY 2014.
 - *Harford County is projected to receive \$4.7 million in FY 2022.*
7. **Declining Enrollment Grant** – Provides a grant to LEA's who are experiencing declining enrollment per HB684 enacted in the 2017 Legislative Session.
 - *Harford County does not receive a share.*

Federal Revenue

Federal aid to the Unrestricted Budget is limited to Impact Aid which is projected to remain stable in fiscal year 2022. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to decrease \$0.6 million, or 2.7%, in fiscal year 2022.

Federal Revenue - Current Expense Fund							
Program	Actual FY2018	Actual FY2019	Actual FY2020	Budget FY2021	Budget FY2022	Change FY21 - FY22	
Impact Area Aid/Other	408,977	589,519	472,218	420,000	420,000	-	0.0%
Unrestricted Fund	\$ 408,977	\$ 589,519	\$ 472,218	\$ 420,000	\$ 420,000	\$ -	0.0%
Restricted Fund	\$ 20,537,747	\$ 21,819,739	\$ 23,125,047	\$ 20,068,723	\$ 19,516,908	\$ (551,815)	-2.7%
Current Expense Fund - Total	\$ 20,946,725	\$ 22,409,258	\$ 23,597,265	\$ 20,488,723	\$ 19,936,908	\$ (551,815)	-2.7%
% Current Expense Fund	4.4%	4.5%	4.6%	3.8%	3.6%		

Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, interest income and other sources. In the Restricted Budget, other sources include small local grants and donations. In the total Current Expense Fund Budget, other revenue sources account for slightly less than one percent of the overall budget resources. In fiscal year 2022 other revenue is projected to decrease by \$1.1 million. The details of other revenues are reflected in the table below.

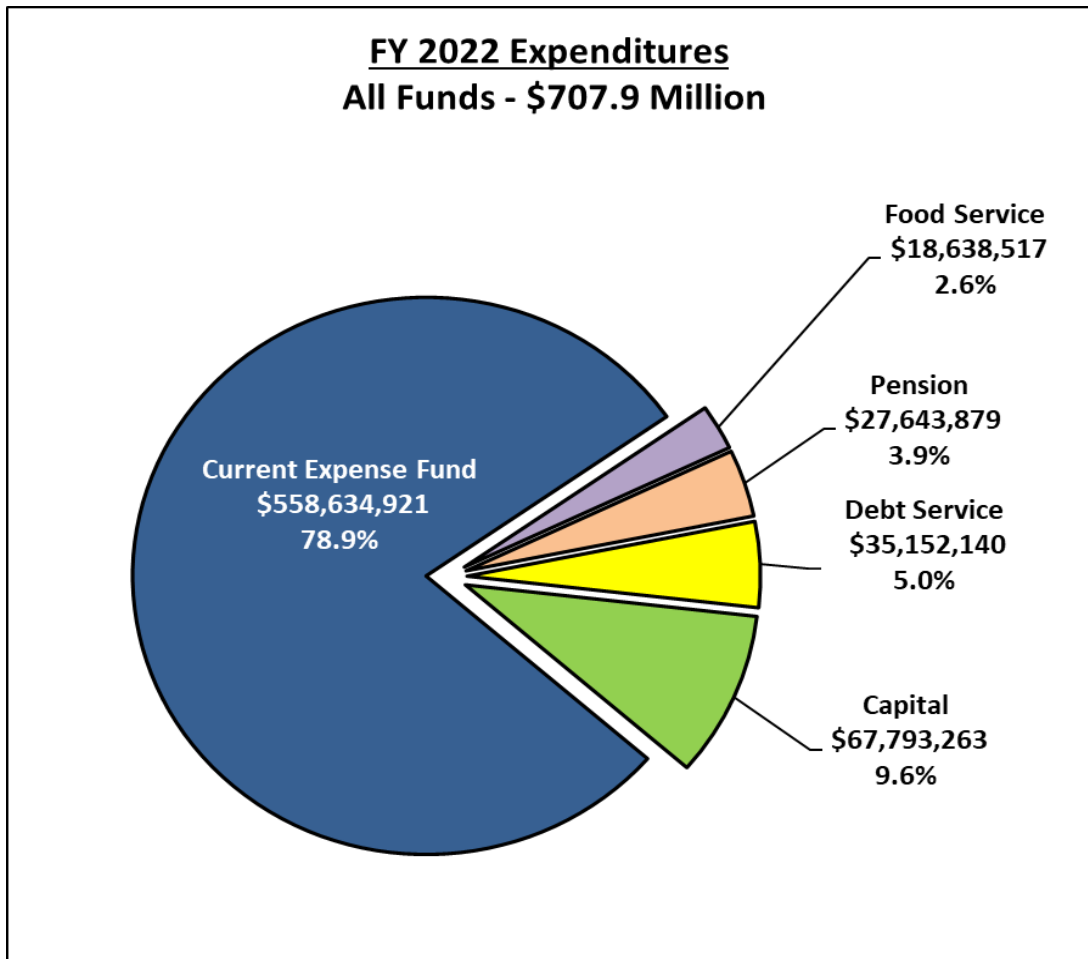
Other Revenue - Current Expense Fund						
	Actual FY2018	Actual FY2019	Actual FY2020	Budget FY2021	Budget FY2022	Change FY20 - FY21
Tuition - Non-Resident Pupils	78,834	85,866	77,820	80,000	80,000	-
Tuition - Adult. Education	23,360	13,439	7,478	22,000	10,000	(12,000)
Tuition - Summer School & PE Classes	105,036	109,639	102,462	110,000	110,000	-
Transportation Receipts from Field Trips	178,830	218,514	145,338	200,000	200,000	-
Transporting Students in Foster Care	30,307	85,463	91,245	85,000	85,000	-
Other Transportation Fees	-	80,989	2,073	-	-	-
Interest Income	400,427	608,604	361,153	420,000	200,000	(220,000)
Rental of Facilities	1,928	4,031	-	2,000	2,000	-
Building Use Fee	453,094	440,897	440,986	445,000	440,000	(5,000)
Donations	115,129	2,075	4,636	2,500	2,500	-
CPR Course Fees	1,610	2,948	1,175	1,500	1,500	-
Document/Bid Fees	-	1,400	-	3,000	3,000	-
Unspent - Flex & Dependent Care	44,666	37,034	34,360	40,000	40,000	-
Energy Rebates/Load Response Rebates	158,133	173,736	109,461	150,000	150,000	-
HCEA - Employees on Loan	110,046	81,776	144,892	108,000	110,000	2,000
Insurance Dividends	-	42,675	86,698	-	-	-
Insurance Recovery	32,867	64,393	36,032	60,000	60,000	-
Medicare Part D Subsidy	1,391,721	1,323,540	1,534,685	1,500,000	750,000	(750,000)
Other Revenue	84,469	(24,307)	13,439	86,000	80,000	(6,000)
Rebates - Other	471,502	561,013	525,512	500,000	525,000	25,000
Gate Receipts	389,267	373,307	329,823	390,000	390,000	-
Other Interscholastic Receipts	52,183	47,838	43,694	50,000	50,000	-
Finger Printing Receipts	65,414	56,765	64,878	58,500	60,000	1,500
Garnishment Admin. Charge	1,400	1,202	984	1,500	1,500	-
E-Rate	115,064	77,100	116,207	-	-	-
Equipment Sale	64,235	31,482	20,579	50,000	50,000	-
Out of County LEA	225,359	203,282	152,561	225,000	200,000	(25,000)
Sports Participation Fees	519,100	508,200	322,500	515,000	515,000	-
PSAT-Fees	45	-	-	-	-	-
Unrestricted - Total	\$ 5,114,027	\$ 5,212,899	\$ 4,770,672	\$ 5,105,000	\$ 4,115,500	\$ (989,500)
Restricted - Total	\$ 273,866	\$ 329,509	\$ 246,302	\$ 155,500	\$ 86,500	\$ (69,000)
Current Expense Fund - Total	\$ 5,387,892	\$ 5,542,408	\$ 5,016,974	\$ 5,260,500	\$ 4,202,000	\$ (1,058,500)
% Current Expense Fund	1.1%	1.1%	1.0%	1.0%	0.8%	

Expenditures

Total expenditures by fund for Harford County Public Schools are summarized below. The combination of the Unrestricted Fund and Restricted Fund generally referred to as the Current Expense Fund, or Operating Budget, totals \$558.6 million for fiscal 2022. The Operating Budget will be discussed in detail in this section of the budget book.

The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$18.6 million for fiscal 2022. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$35.2 million are managed by the Harford County Government. The Capital Projects Fund totaling \$67.8 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$27.6 million, which represents the State of Maryland's projected contribution to the teacher pension system, for fiscal 2022.

Expenditures - All Funds							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22	% Chg.
Unrestricted Fund	442,862,593	460,237,074	469,760,209	503,392,615	521,784,845	18,392,230	3.7%
Restricted Fund	29,850,985	31,667,123	36,018,970	38,990,856	36,850,076	(2,140,780)	-5.5%
Current Expense Fund	\$ 472,713,578	\$ 491,904,197	\$ 505,779,179	\$ 542,383,471	\$ 558,634,921	\$ 16,251,450	3.0%
Food Service	17,365,191	18,050,447	16,862,633	18,638,517	18,638,517	-	
Debt Service	31,825,571	34,075,503	34,703,127	35,152,140	35,152,140	-	
Capital	30,518,578	42,382,147	34,974,651	34,080,000	67,793,263	33,713,263	
Pension	26,381,727	26,749,784	28,417,497	27,643,879	27,643,879	-	
Total - All Funds	\$ 578,804,645	\$ 613,162,078	\$ 620,737,087	\$ 657,898,007	\$ 707,862,720	\$ 49,964,713	7.6%



Current Expense Fund (Unrestricted and Restricted Funds) by Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the Operating Budget, and the Restricted Fund. The state and federal government primarily provide restricted funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Proposed Unrestricted Fund expenditures for fiscal 2022 increased \$18.4 million and Restricted Fund expenditures decreased \$2.1 million. The total Current Expense Fund Budget for fiscal 2022 is \$558.6 million, an increase of \$16.3 million, or 3.0%, from fiscal 2021. The fiscal 2022 Current Expense Fund Budget is summarized below by program area:

Expenditures - All Funds							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22	% Chg.
Board of Education	\$ 653,713	\$ 623,183	\$ 729,698	\$ 787,804	\$ 904,642	\$ 116,838	
Board of Education Services	268,062	221,733	209,516	267,645	268,497	852	
Internal Audit Services	155,592	164,411	160,226	266,882	270,713	3,831	
Legal Services	230,059	237,039	359,956	253,277	365,432	112,155	
Business Services	\$ 35,263,576	\$ 36,782,454	\$ 38,017,199	\$ 39,976,123	\$ 41,083,515	\$ 1,107,392	
Fiscal Services	34,446,899	36,020,804	37,306,998	39,194,514	40,279,605	1,085,091	
Purchasing	816,677	761,650	710,201	781,609	803,910	22,301	
Curriculum and Instruction	\$ 5,945,228	\$ 4,827,765	\$ 5,061,519	\$ 7,493,606	\$ 10,552,446	\$ 3,058,840	
Curriculum Dev and Implementation	4,229,791	3,430,895	3,405,981	4,313,749	4,562,563	248,814	
Office of Accountability	751,759	671,051	801,604	865,566	876,435	10,869	
Organizational Development	963,678	725,819	853,934	2,314,291	5,113,448	2,799,157	
Education Services	\$ 177,060,166	\$ 182,943,071	\$ 181,763,339	\$ 195,864,768	\$ 202,060,180	\$ 6,195,412	
Career and Technology Programs	7,844,321	8,029,655	7,877,498	8,666,184	8,884,588	218,404	
Gifted and Talented Program	1,301,816	1,346,833	1,406,302	1,680,834	1,709,818	28,984	
Intervention Services	405,397	149,371	144,187	127,656	46,422	(81,234)	
Magnet Programs	1,628,126	1,694,128	1,905,127	1,880,029	1,909,593	29,564	
Office of Elem/Mid/High Schools	644,567	603,966	903,483	944,887	973,121	28,234	
Other Special Programs	2,942,153	3,062,309	3,209,027	4,464,222	5,266,349	802,127	
Regular Programs	156,013,656	162,219,896	160,347,945	171,707,456	176,725,721	5,018,265	
School Library Media Program	6,149,160	5,703,938	5,823,051	6,219,572	6,370,640	151,068	
Summer School	130,970	132,975	146,719	173,928	173,928	-	
Executive Administration	\$ 1,580,936	\$ 1,437,890	\$ 1,798,967	\$ 2,045,775	\$ 2,104,185	\$ 58,410	
Communications	404,935	400,333	523,500	504,138	514,236	10,098	
Equity and Cultural Proficiency	238,726	242,295	216,903	270,308	278,872	8,564	
Executive Administration Office	937,275	795,262	892,004	975,108	1,010,906	35,798	
Family and Community Partnerships	-	-	115,509	201,671	204,651	2,980	
Innovative Partnerships	-	-	51,051	94,550	95,520	970	
Extra Curricular Activities	\$ 3,779,357	\$ 3,690,253	\$ 3,535,928	\$ 3,849,835	\$ 3,849,835	\$ -	
Interscholastic Athletics	2,866,150	2,797,329	2,740,292	2,921,376	2,921,376	-	
Student Activities	913,207	892,924	795,636	928,459	928,459	-	
Human Resources	\$ 84,036,069	\$ 93,851,143	\$ 100,276,611	\$ 102,607,821	\$ 104,573,771	\$ 1,965,950	
Operations and Maintenance	\$ 66,561,799	\$ 67,368,853	\$ 65,638,932	\$ 72,465,552	\$ 74,127,478	\$ 1,661,926	
Facilities Management	21,951,801	22,097,860	23,641,858	24,764,480	25,285,895	521,415	
Planning and Construction	887,989	848,147	747,080	766,090	779,273	13,183	
Transportation	31,595,597	32,330,387	30,725,460	35,101,142	36,228,470	1,127,328	
Utility Resource Management	12,126,412	12,092,459	10,524,534	11,833,840	11,833,840	-	
Safety and Security	\$ 901,954	\$ 827,186	\$ 1,076,288	\$ 1,180,155	\$ 1,191,666	\$ 11,511	
Special Education	\$ 42,445,974	\$ 43,555,046	\$ 46,143,338	\$ 49,141,978	\$ 52,570,999	\$ 3,429,021	
Student Services	\$ 15,465,629	\$ 16,009,590	\$ 17,198,030	\$ 18,374,030	\$ 19,328,474	\$ 954,444	
Health Services	3,788,061	3,903,919	4,118,426	4,316,000	4,427,285	111,285	
Psychological Services	2,395,671	2,508,807	2,845,383	3,050,665	3,516,289	465,624	
Pupil Personnel Services	1,744,881	1,790,216	2,074,023	2,270,081	2,311,315	41,234	
School Counseling Services	7,537,016	7,806,648	8,160,198	8,737,284	9,073,585	336,301	
Office of Technology & Information	\$ 9,168,192	\$ 8,320,639	\$ 8,520,361	\$ 9,605,168	\$ 9,437,654	\$ (167,514)	
Unrestricted Fund	442,862,593	460,237,074	469,760,209	503,392,615	521,784,845	18,392,230	3.7%
Restricted Fund	29,850,985	31,667,123	36,018,970	38,990,856	36,850,076	(2,140,780)	-5.5%
Current Expense Fund	\$ 472,713,578	\$ 491,904,197	\$ 505,779,179	\$ 542,383,471	\$ 558,634,921	\$ 16,251,450	3.0%
Food Service	17,365,191	18,050,447	16,862,633	18,638,517	18,638,517	-	
Debt Service	31,825,571	34,075,503	34,703,127	35,152,140	35,152,140	-	
Capital	30,518,578	42,382,147	34,974,651	34,080,000	67,793,263	33,713,263	
Pension	26,381,727	26,749,784	28,417,497	27,643,879	27,643,879	-	
Total - All Funds	\$ 578,804,645	\$ 613,162,078	\$ 620,737,087	\$ 657,898,007	\$ 707,862,720	\$ 49,964,713	7.6%

Current Expense Fund by Maryland State Reporting Category

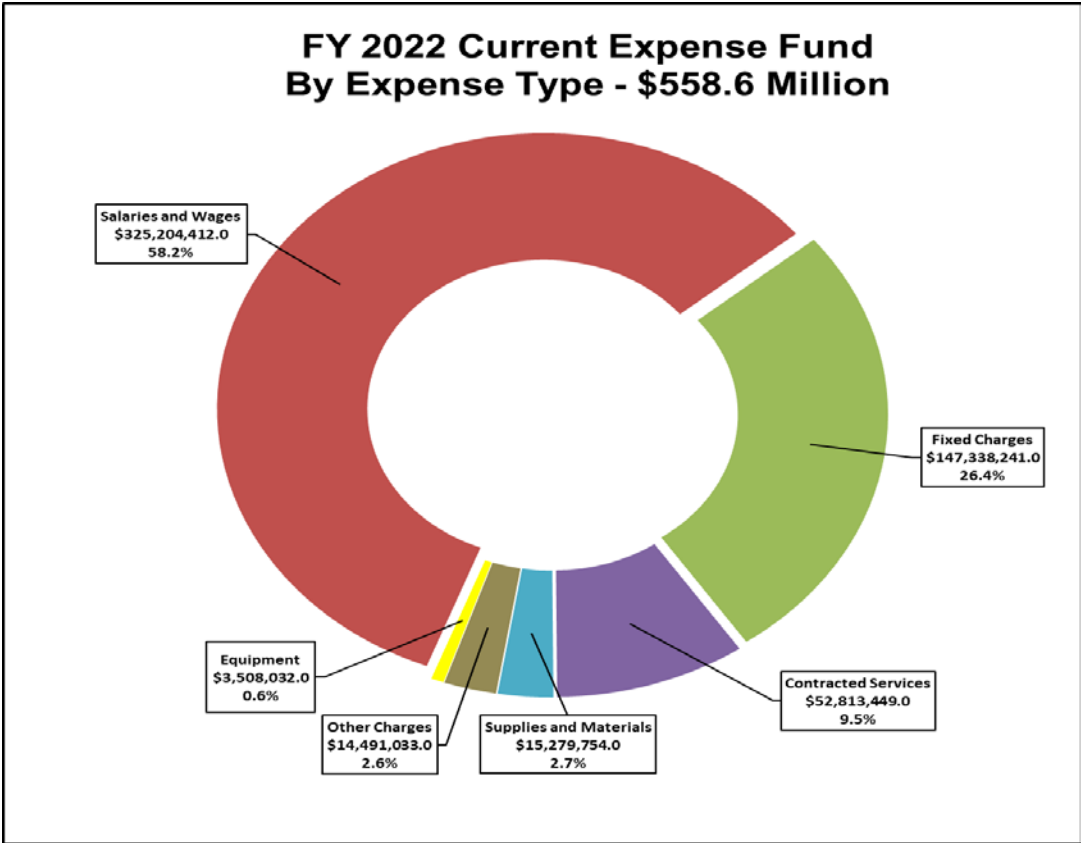
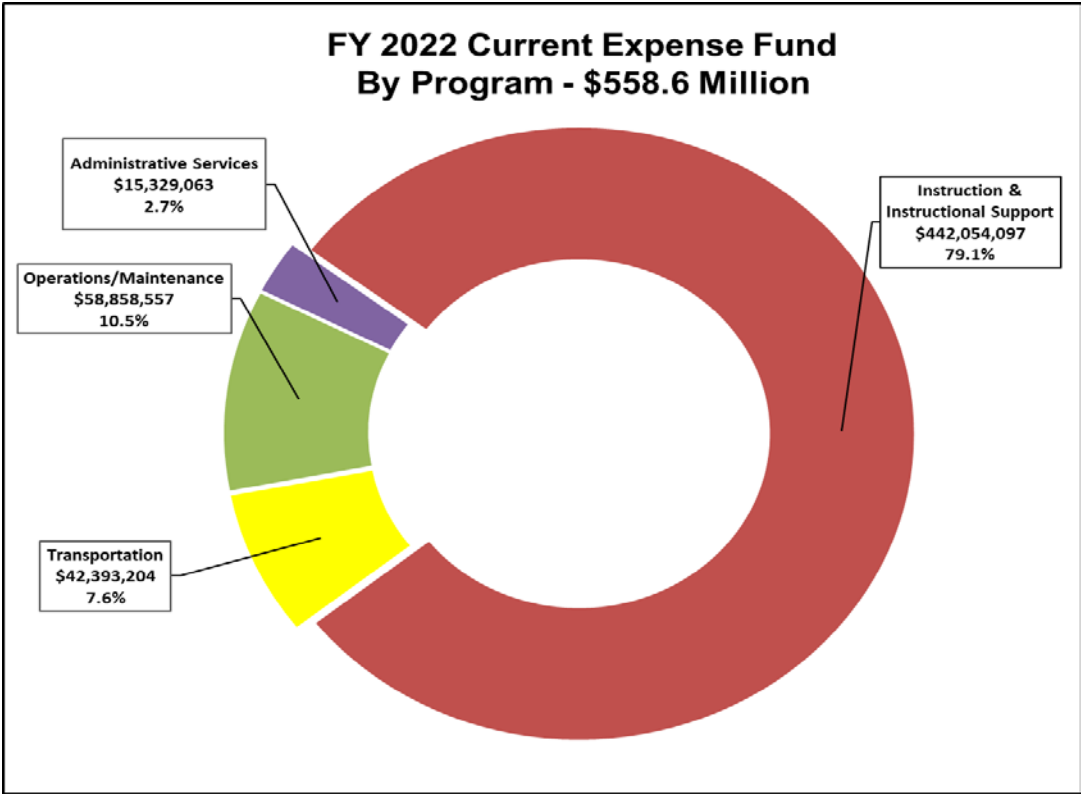
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2022		FY 2022		FY 2022	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 11,348,484	113.2	\$ 612,032	-	\$ 11,960,516	113.2
Mid-Level Administration	29,729,539	334.4	428,260	7.0	30,157,799	341.4
Instructional Salaries	189,222,653	2,548.8	5,786,925	49.9	195,009,578	2,598.7
Textbooks & Classroom Supplies	7,350,542	-	1,723,243	-	9,073,785	-
Other Instructional Costs	3,598,337	-	1,549,738	-	5,148,075	-
Special Education	52,666,977	944.1	18,159,577	189.3	70,826,554	1,133.4
Student Services	2,311,315	25.0	672,810	9.0	2,984,125	34.0
Health Services	4,427,285	70.4	103,095	-	4,530,380	70.4
Student Transportation	36,180,864	202.2	195,376	-	36,376,240	202.2
Operation of Plant	28,805,236	338.9	24,926	-	28,830,162	338.9
Maintenance of Plant	14,663,998	117.5	-	-	14,663,998	117.5
Fixed Charges	140,298,472	-	7,039,769	-	147,338,241	-
Community Services	555,481	1.6	367,087	-	922,568	1.6
Capital Outlay	625,662	-	187,238	-	812,900	-
TOTAL	\$ 521,784,845	4,696.1	\$ 36,850,076	255.2	\$ 558,634,921	4,951.3



Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2022		FY 2022		FY 2022	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 307,753,312	4,696.1	\$ 17,451,100	255.2	\$ 325,204,412	4,951.3
Contracted Services	43,940,598	-	8,872,851	-	52,813,449	-
Supplies and Materials	13,388,645	-	1,891,109	-	15,279,754	-
Other Charges	154,736,696	-	7,357,578	-	162,094,274	-
Equipment	2,800,594	-	707,438	-	3,508,032	-
Transfers	(835,000)	-	570,000	-	(265,000)	-
TOTAL	\$ 521,784,845	4,696.1	\$ 36,850,076	255.2	\$ 558,634,921	4,951.3

How does HCPS Spend Its Money?



Summary of Unrestricted Operating Budget Changes FY 2021 – FY 2022

Revenue

Revenue	FY 2021	Change	FY 2022	% Chg
Local	276,927,778	18,392,230	295,320,008	6.6%
MD State	218,939,837	-	218,939,837	0.0%
Federal	420,000	-	420,000	0.0%
Other	5,105,000	(989,500)	4,115,500	-19.4%
Fund Balance	2,000,000	989,500	2,989,500	49.5%
Total	\$ 503,392,615	\$ 18,392,230	\$ 521,784,845	3.7%

Expenditures

Positions 4,602.5	FY 2021 Unrestricted Budget - Revised		\$ 503,392,615	
	<i>Mandatory Baseline Budget Increases</i>			
18.4	Special Education	1,325,095		
13.0	Education Services	701,163		
0.0	Office of Technology	225,350		
12.0	Transportation	1,190,053		
0.0	Insurance and Other Fixed Charges	309,400		
0.0	Employee Salary/Wage Package	8,000,717		
43.4			11,751,778	2.3%
	<i>Position Restoration and Enhancement of Support</i>			
22.0	Position/Program Restoration	1,790,784		
9.0	Program Expansion	3,385,482		
10.2	Special Education	633,543		
8.0	Student Services	692,163		
1.0	Legal Services	138,480		
50.2			6,640,452	1.3%
0.0	<i>Base Budget Adjustments</i>	-	-	
93.6	Total - Change FY 2021 - FY 2022		18,392,230	3.7%
4,696.1	FY 2022 Superintendent's Proposed Unrestricted Budget		\$ 521,784,845	

Mandatory Budget Increases

(Explanations on the next page)

FY22 Mandatory Baseline Budget Increases			
Line	Description	FTE	Total
Special Education			
1	Fallston Middle STRIVE (1.0 Tch, 3.0 Para, 1.4 SLP new & 1.0 Tch and 3.0 Para transferred from PMMS)	5.4	312,295
2	Jarrettsville - CSP (2.0 Tch, 8.0 Paraeducators and 1.0 Social Worker)	11.0	564,854
3	NonPublic Placement tuition and student increase	0.0	300,000
4	Special Education Grant Transfer	2.0	147,946
Total - Special Education		18.4	\$ 1,325,095
Education Services			
5	Pre-k Expansion Grant Transfer	13.0	701,163
Total - Education Services		13.0	701,163
Office of Information Systems and Technology			
6	Materials of Instruction - Software (Increase in Naviance and MEEC (Microsoft) contracts)	0.0	60,000
7	Operation of Plant - Communications (Hotspots)	0.0	165,350
		0.0	225,350
Transportation			
8	Transportation - Table of rates increase for contracted buses. (Estimated Salary, Maintenance & Operations and Auxiliary Payment)	0.0	254,412
9	Transportation - Estimated replacement of thirty-seven twelve-year-old contracted buses (Difference in Per Vehicle Allotment \$6,635)	0.0	245,495
10	Transportation - Estimated taxes on replacement of thirty-seven twelve-year-old contracted buses (\$6,500)	0.0	240,500
11	Six (6) Bus Drivers & Six (6) Bus Attendants for Special Needs Programming	12.0	449,646
Total - Transportation		12.0	\$ 1,190,053
Insurance and Other Fixed Charges			
12	Liability Insurance	0.0	20,000
13	Property Insurance	0.0	89,400
14	Dental Insurance	0.0	200,000
Total Insurance and Other Fixed Charges		0.0	\$ 309,400
Salary and Wage Package			
15	Salary and Wage Package (net of turnover)	0.0	8,000,717
Total Salary and Wages		0.0	\$ 8,000,717
Grand Total		43.4	\$ 11,751,778

FY22 Mandatory Baseline Budget Increases

Special Education

Opening of Fallston Middle School STRIVE

- One FTE Special Education teacher will be moved from Patterson Mill Middle STRIVE (and 3 Anticipated Para-educators will be moved from Patterson Middle STRIVE).
- One additional FTE Special Education teacher will need to be hired for Fallston Middle STRIVE (And three additional Para-educators will need to be hired).
- One additional 1.4 FTE Speech Language Pathologist will also need to be hired to support the needs in STRIVE and across the system.

Opening of Jarrettsville Elementary CSP

- Two FTE Special Education teachers will need to be hired.
- Eight Para-educators will need to be hired.
- One Social Worker will need to be hired.

Other Mandatory Requests

- Increase in non-public/contracted budget – increase by \$300,000.
- Special Education Grant Transfer - \$147,946.

Education Services

- Pre-K Grant Transfer – 8.0 FTE Paraeducators and 5.0 FTE Teachers must be transferred to the operating budget per Maryland State Department of Education.

Office of Information Systems and Technology

- Materials of Instruction Software \$60,000 - Increase in Naviance and MEEC (Microsoft) contracts.
- Communications - \$165,350 for Hotspots.

Transportation

- Table of rates increase for contracted buses. (Estimated Salary, Maintenance & Operation and Auxiliary Payment), \$254,412
- Estimated replacement of thirty-seven (37) twelve-year-old contracted buses (Difference in Per Vehicle Allotment \$6,635), \$245,495
- Estimated taxes on replacement of thirty-seven (37) twelve-year-old contracted buses (\$6,500), \$240,500
- (6) bus drivers and (6) bus attendants for special needs programs, \$449,646

Insurance and Other Fixed Costs

- Liability Insurance - \$20,000
- Property Insurance - \$89,400
- Dental Insurance - \$200,000

Salary and Wage Package

- Salary and Wage Package (net of turnover) - \$8,000,717

Position Restoration and Enhancement of Support

(Explanations below and on the next page)

FY 22 Position Restoration and Enhancement of Support			
Line	Description	FTE	Total
Position/Expense Restoration			
1	Instructional Coaches	6.0	509,240
2	Elementary Remediation Teachers	8.0	640,772
3	Secondary Remediation Teachers	8.0	640,772
Total - Position Restoration		22.0	\$ 1,790,784
Program Expansion			
4	English Language Learners Teachers	3.0	241,114
5	Summer Learning	0.0	800,000
6	Elementary Assistant Principals (make all Assistant Principals allocated between multiple schools full time)	3.0	422,184
7	Secondary Assistant Principals (make all Assistant Principals allocated between multiple schools full time)	3.0	422,184
8	Digital/Distance Learning - Device Replacement and Lease	0.0	1,500,000
		9.0	\$ 3,385,482
Special Education			
9	Future Link Program - 1.0 Special Educator, 2.0 Paraeducators	3.0	161,581
10	Elementary Special Educators - make four part time allocations, full time at Red Pump, Joppatowne, Riverside and Forest Hill	2.0	160,742
11	Elementary Paraeducators - Bel Air, Halls Cross Roads, Youths Benefit	3.0	121,815
12	Additional Speech Pathologists for RPES, EHS, John Archer and Community Based	2.2	189,405
Total - Special Education		10.2	\$ 633,543
Student Services			
13	School Psychologists to support the following programs: Elementary CSP, STRIVE, Infants and Toddlers and to reduce the School Psychologist to student ratio at larger elementary schools.	6.0	531,421
14	School Counselors - increase counselors that are split between elementary schools @CCES, MGES, RPES to full time and add remainder of coverage to HKES., All four schools have enrollment over 600 students	2.0	160,742
Total - Student Services		8.0	\$ 692,163
Legal Services			
15	Attorney	1.0	138,480
Total Legal Services		1.0	\$ 138,480
Grand Total		50.2	\$ 6,640,452

FY22 Position Restoration and Enhancement of Support

Position/Expense Restoration

- Instructional Coaches Six (6) - Coaches serve an important role in our system by providing necessary pre-service and job-embedded non-evaluative support to non-tenured teachers and long-term substitutes across the county. Instructional Coaches are the 'boots on the ground' for the districtwide and schoolwide vision and mission of HCPS. HCPS anticipates a cohort of 1st year teachers for the upcoming school year who have not had the traditional face-to-face internship experiences of their predecessors due to the restraints created by COVID-19. To ensure these groups are equipped with the content, pedagogical, social-emotional, and digital skills their jobs require, additional Coaching staff is necessary to provide the sheer volume of time and services needed. Additional Coaching staff would allow HCPS to bring inexperienced teacher practice to the level of more veteran teachers while also continuing to elevate the practice of non-tenured teachers who come with more traditional preparation and training.

- Eight (8) Secondary Teachers - Additional positions would be used to support schools where student failures will increase the need for remediation and reteaching. Increased failures could negatively impact the course offerings at our schools due to the increased need for remedial and recovery classes which we would like to mitigate with the additional positions.
- Eight (8) Elementary Teachers – Additional teachers would provide additional supports for virtual learning when we return to in-person learning and remediation for potential backslide in reading and mathematics that students may exhibit based on the pandemic.

Program Expansion

- ELL Teachers – The English Language Learning (ELL) Department is requesting three (3) additional full-time staff to support the increase in EL enrollment as well as the increasingly diverse needs of those students enrolling with HCPS. (Original request was 13 teachers.)

Currently, we have 14 full-time ELL teachers who are providing direct support to almost 800 students. This dynamic growth has been occurring over the past several years. The October 31st enrollment trend illustrates an average increase in student enrollment of 63 students per year since 2015.

- 2015 - 504 students
- 2016 - 574 students
- 2017 - 653 students
- 2018 - 753 students
- 2019 - 811 students
- 2020 - 788 students*

Currently, the EL student to ELL staff ratio is approximately 56:1. With the addition of two (2) staff members last year, this ratio has decreased but is still a considerable concern.

The total numbers of EL students remain relatively consistent across all levels and are projected to continue to increase throughout this school year. *This number is low because we have not entered any EL students into the database since 10/30/2020 due to the reporting for MSDE. This number will be adjusted after reports are finalized on 11/12/2020.

Our EL student population has been identified in our HCPS ESSA Comprehensive Plan because both data and research indicate that this population is one of the demographics of concern. Providing additional staffing would directly impact the opportunities for both EL growth and achievement as indicated by Board goals, HCPS vision and the ESSA Comprehensive Plan.

- Summer Learning – funds to provide summer programs and remediation.
- Elementary Assistant Principals - At the elementary level, the three (3) additional assistant principals would allow for every school to have someone full time. The work demands on a principal are overwhelming. This position will support the principal more efficiently with IEP meetings, discipline, the appraisal process, testing administration and the overall operations of the school building.
- Secondary Assistant Principals - The addition of three (3) secondary assistant principals will eliminate the split positions and put all of our schools back to a full administrative team. The recovery phase of COVID will only increase the level of work for the secondary administrator. We have increased student failures and larger numbers of students who will need more intentional remediation and support.
- Digital/Distance Learning – Device replacement and lease.

Special Education

- Add 1.0 FTE Teacher for Future Link and two Paraeducators. Future Link serves our 18-21-year-old students. Current programming supports 25 students which limits the number of students who can participate in this very specific work-based learning. A third classroom would add approximately 12-13 more students in this countywide program servicing all students exiting life skills classrooms.
- Add 2.0 FTE Special Educator's to be split across four schools to make current half time FTEs whole (RPES, JOES, RVES, FHES). Adding these staff members will reduce the overall caseloads and bring them in line with service hours, reduce split time in four buildings and maximize service delivery in these buildings and bring them into alignment with other elementary schools in the county.
- Add 3.0 FTE Paraeducators (BAES, HXES, YBES). Populations of students with increased needs at the three schools listed above would benefit greatly from the addition of a paraeducator for service delivery.
- Add 2.2 FTE Speech/Language Pathologists - .2 SLP RPES, .4 SLP EDHS, .6 SLP JAS (.6 Feeding program), .4 SLP JAS student support and .6 SLP Community Based.

Student Services

- A total of 6.0 FTE School Psychologists are requested for the following programs:
 - 1) A 1.0 FTE School Psychologist position is requested to support the planned expansion of elementary classroom support programs to JVES in SY21/22. Currently there are three elementary CSP sites (JOES, PMES, RPES). The current elementary regional CSP staffing model includes a dedicated full-time school psychologist at each site to serve the program and the rest of the school population in which it is housed. Currently HCPS is supporting JVES with a part-time (0.5 FTE) psychologist. This psychologist wishes to remain part-time due to child-care needs and will be re-assigned elsewhere within the district to provide psychologist to student ratio relief, in compliance with HB844 requirements.
 - 2) 2.0 FTE School Psychologist positions are requested to support the current needs and anticipated student enrollment projections/program expansions in HCPS' Elementary and Secondary regional STRIVE programs. Currently HCPS serves 102 students with complex disabilities across five elementary and two secondary sites (see attached chart). An additional elementary site at FLES is being added for SY21/22 as are two secondary sites (FAMS, CMHS). A seventh elementary site (ABES) is being considered for SY22/23. Currently HCPS is supporting elementary STRIVE programs with two part-time (0.5 FTE) psychologists, both of whom have other school/program assignments. There are no dedicated supports at the secondary level. Support to those programs comes from psychologists assigned to the host schools as their availability allows, as they serve large student populations and, in several cases, several schools. The goal of this request is to have two dedicated psychologists supporting our STRIVE programs, one full-time at the elementary level and one full-time at the secondary level.
 - 3) 2.0 FTE School Psychologist positions are requested as part of a multi-year phase-in to enable HCPS to begin to comply with House Bill 844 (see attached report), which requires school districts to document strategies being taken, by December 1, 2020, (1) have at least one school psychologist at schools with fewer than 700 students, and (2) for schools with 700 students or more, have a ratio of not less than one school psychologist for every 700 students. This is also the recommended staffing ratio endorsed by the National Association of School Psychologists. Currently HCPS employs 36.8 FTE school psychologists, 35.0 FTE of which are paid through local operating funds and 2.0 FTE funded through Kirwan Concentration of Poverty grant funds. The current countywide psychologist to student ratio is 1:1020. In order to attain a 1:700 psychologist to student ratio, HCPS would need to hire an additional 17.0 FTE school psychologists. The requested positions will provide improved staffing ratios at six targeted schools which currently constitute two multi-school assignments (CCES, FLES, HIES) & (HWES, RFES). An associated goal would be to have CCES become a single-school assignment since it is being targeted as a site for a regional elementary CSP program in FY23.

- 4) 1.0 FTE School Psychologist position is requested to support the current needs and anticipated student enrollment projections/program expansions in HCPS' Infants & Toddlers, Child Find, community-based, and school-based preschool special education programs (see attached charts). Currently HCPS serves students with disabilities/suspected disabilities in community-based settings and at several regional SE program sites (Early Learners, Learning Together, Co-taught Pre-k). Program capacity across these three regional sites currently approximates nearly 500 students and is expected to grow, given HCPS' current emphasis on early intervention services. Currently HCPS is supporting these preschool special education programs with one full-time psychologist and one part-time (0.5 FTE) psychologist, who also supports elementary STRIVE programs. The goal of this request is to have two dedicated psychologists operating at the preschool level, each supporting students and programs affiliated with their respective HIES and RWES Child Find feeder centers.
- 2.0 FTE School Counseling positions. Rationale – Currently, we have one school counselor split between 3 schools. This counselor serves in the following way (.3 CCES, .3 RPES, .4 MAES). By adding 2 FTE positions, we would be able to make the CCES position full time (additional .7), make the MAES position full time (additional .6), and make the RPES position .5 (additional .2). The left over .5 would be allotted to Hickory ES.

Church Creek has 678 students with 1.3 counselors. With these positions, I would increase that to 2.0 counselors in order to decrease the student to counselor ratio, prepare for the likely addition of a CSP program in 2022, and assist with the overall needs of a school which experiences a high rate of transiency on an annual basis.

Magnolia ES has 516 students with 1.4 school counselors. With these positions I would increase that to 2.0 counselors to decrease the student to counselor ratio and assist the student population which is highly transient and in need of family support. There are great needs at MAES and providing this additional support would greatly increase their ability to respond to the mental health and academic needs of the students.

Red Pump ES has 757 students with 1.3 counselors. With these positions, I would increase this to 1.5 counselors to decrease the student to counselor ratio and assist with the needs of the CSP program. The additional .5 school counselor would be allotted to Hickory ES. Hickory ES has 642 students with only 1.0 school counselor. In addition, they have a STRIVE program. This additional position would assist in reducing their student to counselor ratio as well as provides assistance with the STRIVE program. *** The American School Counselor Association recommends a 1:250 counselor to student ratio ***

Legal Services

- Harford County Public Schools has spent on average over the last three years \$150,000 on outside legal counsel. Some of these funds could be better utilized by hiring a full time Staff Attorney. The demands and the workload on the current employed legal counsel have steadily increased over the last 18 years. In order for the school system to have effective legal services and representation, additional legal staff is needed.

Positions

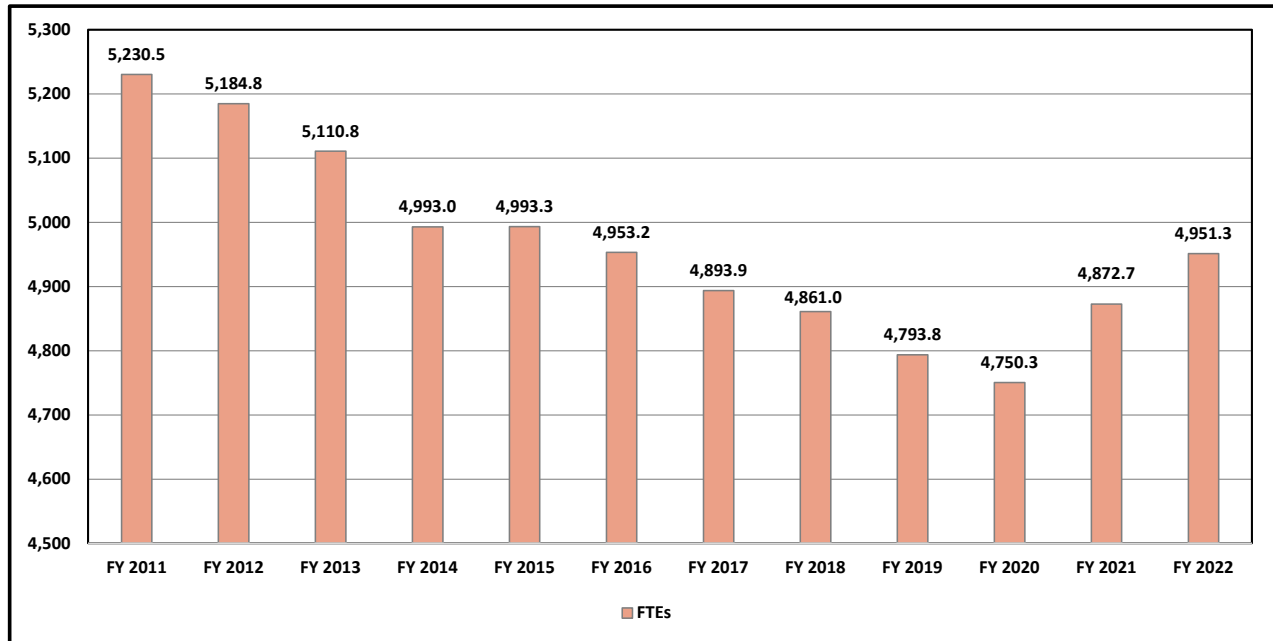
The Harford County Public School System is the second largest employer in Harford County with 5,214.8 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. While employee compensation continues to be a priority for fiscal 2022, the unprecedented impact of COVID-19 on our economy has left financial uncertainty as we plan for fiscal 2022. HCPS is approaching the FY22 budget planning process with cautious optimism and therefore is requesting only the most necessary resources needed to provide a high-quality education for our students. The FY22 unrestricted budget includes an additional 93.6 FTE positions the majority of which will be used for remediation, mental health support and expansion of special education programs.

Harford County Public Schools Position Summary by Job Code				
	FY 2020	FY 2021	FY 2022	Change FY21 - FY22
Unrestricted Positions				
Administrative/Supervisory	214.0	221.4	228.4	7.00
Clerical	236.0	239.0	239.0	-
Paraprofessionals	515.4	540.4	564.4	24.00
Teacher/Counselor/Psych	2,696.8	2,775.5	2,826.1	50.60
Technical/Other	798.0	826.2	838.2	12.00
Total Unrestricted	4,460.2	4,602.5	4,696.1	93.60
Restricted Positions				
Teacher/Counselor	205.80	186.30	182.30	(4.00)
Other	84.30	83.90	72.90	(11.00)
Total Restricted	290.10	270.20	255.20	(15.00)
Total Food Service	263.50	263.50	263.50	-
Grand Total	5,013.80	5,136.20	5,214.80	78.60

The following chart identifies positions by state category:

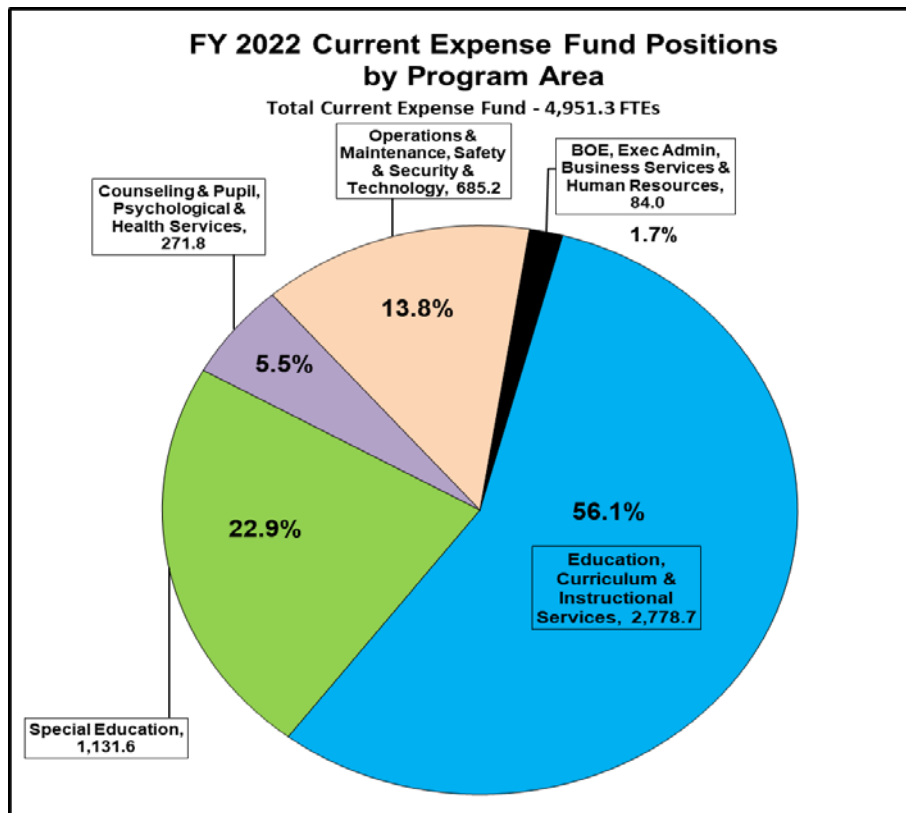
Summary By State Category				
State Category	FY20 FTE	FY21 FTE	FY22 FTE	Change FY21-FY22
Administrative Services	112.2	117.2	113.2	(4.0)
Mid-Level Administration	311.0	321.4	334.4	13.0
Instructional Salaries	2,436.5	2,504.8	2,548.8	44.0
Special Education	863.1	915.5	944.1	28.6
Student Personnel Services	25.0	25.0	25.0	-
Health Services	70.4	70.4	70.4	-
Student Transportation	186.0	190.2	202.2	12.0
Operation of Plant	340.9	338.9	338.9	-
Maintenance of Plant	113.5	117.5	117.5	-
Community Services	1.6	1.6	1.6	-
Unrestricted Program	4,460.2	4,602.5	4,696.1	93.6
Restricted Programs	290.1	270.2	255.2	(15.0)
CURRENT EXPENSE FUND	4,750.3	4,872.7	4,951.3	78.6

Historical Position Trends in Current Expense Fund



As the chart above indicates, the number of full-time equivalents (FTEs) in the Current Expense Fund (unrestricted and grant funded positions) peaked in fiscal 2011 and has decreased through fiscal 2020. The net change in positions from peak employment in fiscal 2011 to fiscal 2022 is a decrease of 279.2 positions.

The following chart identifies positions by program area:



Summary Report

Board of Education

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$425,392	\$443,304	\$445,963	\$556,544	\$115,738	\$672,282
Contracted Services	\$129,583	\$85,981	\$187,703	\$95,000	\$0	\$95,000
Supplies	\$9,917	\$14,616	\$16,422	\$15,658	\$0	\$15,658
Other Charges	\$86,090	\$74,126	\$74,518	\$113,102	\$0	\$113,102
Equipment	\$2,731	\$5,156	\$5,093	\$7,500	\$1,100	\$8,600
Total:	\$653,713	\$623,183	\$729,698	\$787,804	\$116,838	\$904,642

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	2.0	2.0	2.0	1.0	3.0
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0
	5.0	5.0	6.0	1.0	7.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$129,583	\$85,981	\$187,703	\$95,000	\$0	\$95,000	
Equipment	\$2,731	\$5,156	\$5,093	\$7,500	\$1,100	\$8,600	
Other Charges	\$86,090	\$74,126	\$74,518	\$113,102	\$0	\$113,102	
Salaries	\$339,515	\$354,827	\$354,009	\$462,557	\$113,747	\$576,304	
Supplies	\$9,917	\$14,616	\$16,422	\$15,658	\$0	\$15,658	
TOTAL:	\$567,836	\$534,707	\$637,745	\$693,817	\$114,847	\$808,664	6.2
SPECIAL EDUCATION							
Salaries	\$85,878	\$88,477	\$91,953	\$93,987	\$1,991	\$95,978	
TOTAL:	\$85,878	\$88,477	\$91,953	\$93,987	\$1,991	\$95,978	0.8
Grand Total:	\$653,713	\$623,183	\$729,698	\$787,804	\$116,838	\$904,642	7.0

Board of Education Services						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$60,535	\$63,982	\$68,623	\$69,745	\$852	\$70,597
Contracted Services	\$128,731	\$85,099	\$67,740	\$91,000	\$0	\$91,000
Supplies	\$0	\$96	\$228	\$1,000	\$0	\$1,000
Other Charges	\$78,796	\$72,557	\$72,924	\$105,900	\$0	\$105,900
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$268,062	\$221,733	\$209,516	\$267,645	\$852	\$268,497

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
	1.0	1.0	1.0	0.0	1.0	

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 1.0						
ADMINISTRATIVE SERVICES						

Salaries

1 CLERICAL Board of Education 101-XXX-021-005 51110 FTE: 1.0	\$58,951	\$63,761	\$68,623	\$69,745	\$852	\$70,597
2 CLERICAL - ADDT'L HRS Board of Education 101-XXX-021-005 51150 FTE: 0.0	\$1,585	\$221	\$0	\$0	\$0	\$0
Total Salaries	\$60,535	\$63,982	\$68,623	\$69,745	\$852	\$70,597

Contracted Services

3 AUDITING Board of Education 101-XXX-021-005 52185	\$50,184	\$47,963	\$42,600	\$50,000	\$0	\$50,000
4 LEGAL FEES Board of Education 101-XXX-021-005 52195	\$45,961	\$37,136	\$25,140	\$40,000	\$0	\$40,000
5 CONSULTANTS Board of Education 101-XXX-021-005 52205	\$32,585	\$0	\$0	\$1,000	\$0	\$1,000
Total Contracted Services	\$128,731	\$85,099	\$67,740	\$91,000	\$0	\$91,000

Supplies

6 OFFICE Board of Education 101-XXX-021-005 53440	\$0	\$96	\$189	\$500	\$0	\$500
7 BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$0	\$0	\$38	\$500	\$0	\$500
Total Supplies	\$0	\$96	\$228	\$1,000	\$0	\$1,000

Other Charges

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
8 OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$1,533	\$0	\$0	\$1,000	\$0	\$1,000
9 BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$33,400	\$33,400	\$32,800	\$33,400	\$0	\$33,400
10 MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$0	\$0	\$20	\$1,000	\$0	\$1,000
11 PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$32,862	\$34,134	\$35,579	\$40,000	\$0	\$40,000
12 INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$11,001	\$5,023	\$4,525	\$30,500	\$0	\$30,500
Total Other Charges	\$78,796	\$72,557	\$72,924	\$105,900	\$0	\$105,900
Total ADMINISTRATIVE SERVICES	\$268,062	\$221,733	\$209,516	\$267,645	\$852	\$268,497
Report Total:	\$268,062	\$221,733	\$209,516	\$267,645	\$852	\$268,497

Internal Audit Services						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$149,989	\$158,130	\$147,456	\$251,324	\$3,831	\$255,155
Contracted Services	\$852	\$882	\$5,901	\$4,000	\$0	\$4,000
Supplies	\$608	\$0	\$1,036	\$558	\$0	\$558
Other Charges	\$1,904	\$649	\$833	\$4,000	\$0	\$4,000
Equipment	\$2,240	\$4,750	\$5,000	\$7,000	\$0	\$7,000
Total:	\$155,592	\$164,411	\$160,226	\$266,882	\$3,831	\$270,713

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Administrator	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0	
	2.0	2.0	3.0	0.0	3.0	

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 3.0 ADMINISTRATIVE SERVICES						

Salaries						
1 PROFESSIONAL Internal Audit 101-XXX-022-016 51100 FTE: 1.0	\$99,825	\$103,860	\$88,654	\$110,192	\$2,216	\$112,408
2 CLERICAL Internal Audit 101-XXX-022-016 51110 FTE: 1.0	\$50,165	\$54,270	\$58,802	\$61,388	\$752	\$62,140
3 MAINTENANCE/MECHANICS/TECHS Internal Audit 101-XXX-022-016 51120 FTE: 1.0	\$0	\$0	\$0	\$79,744	\$863	\$80,607
Total Salaries	\$149,989	\$158,130	\$147,456	\$251,324	\$3,831	\$255,155

Contracted Services						
4 CONSULTANTS Internal Audit 101-XXX-022-016 52205	\$0	\$0	\$4,983	\$2,500	\$0	\$2,500
5 SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380	\$852	\$882	\$918	\$1,500	\$0	\$1,500
Total Contracted Services	\$852	\$882	\$5,901	\$4,000	\$0	\$4,000

Supplies						
6 OFFICE Internal Audit 101-XXX-022-016 53440	\$608	\$0	\$1,036	\$558	\$0	\$558
Total Supplies	\$608	\$0	\$1,036	\$558	\$0	\$558

Other Charges

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
7	MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720	\$110	\$308	\$79	\$300	\$0	\$300
8	PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730	\$820	\$291	\$605	\$1,200	\$0	\$1,200
9	INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750	\$974	\$50	\$150	\$2,500	\$0	\$2,500
Total Other Charges		\$1,904	\$649	\$833	\$4,000	\$0	\$4,000
Equipment							
10	SOFTWARE Internal Audit 101-XXX-022-016 55460	\$1,756	\$4,750	\$5,000	\$5,000	\$0	\$5,000
11	COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$484	\$0	\$0	\$2,000	\$0	\$2,000
Total Equipment		\$2,240	\$4,750	\$5,000	\$7,000	\$0	\$7,000
Total ADMINISTRATIVE SERVICES		\$155,592	\$164,411	\$160,226	\$266,882	\$3,831	\$270,713
Report Total:		\$155,592	\$164,411	\$160,226	\$266,882	\$3,831	\$270,713

Legal Services						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$214,868	\$221,193	\$229,883	\$235,475	\$111,055	\$346,530
Contracted Services	\$0	\$0	\$114,061	\$0	\$0	\$0
Supplies	\$9,310	\$14,520	\$15,158	\$14,100	\$0	\$14,100
Other Charges	\$5,390	\$920	\$761	\$3,202	\$0	\$3,202
Equipment	\$492	\$406	\$93	\$500	\$1,100	\$1,600
Total:	\$230,059	\$237,039	\$359,956	\$253,277	\$112,155	\$365,432

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Administrator	1.0	1.0	1.0	1.0	2.0	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
	2.0	2.0	2.0	1.0	3.0	

By State Category							FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 2.2							ADMINISTRATIVE SERVICES					
							Salaries					
1	PROFESSIONAL						\$90,680	\$93,346	\$97,430	\$100,374	\$108,560	\$208,934
	Legal Services											
	101-XXX-021-011	51100	FTE: 1.6									
2	CLERICAL						\$38,311	\$39,370	\$40,500	\$41,114	\$504	\$41,618
	Legal Services											
	101-XXX-021-011	51110	FTE: 0.6									
Total Salaries							\$128,990	\$132,716	\$137,930	\$141,488	\$109,064	\$250,552
							Contracted Services					
3	SETTLEMENTS						\$0	\$0	\$114,061	\$0	\$0	\$0
	Legal Services											
	101-XXX-021-011	52196										
Total Contracted Services							\$0	\$0	\$114,061	\$0	\$0	\$0
							Supplies					
4	OFFICE						\$1,495	\$906	\$989	\$1,500	\$0	\$1,500
	Legal Services											
	101-XXX-021-011	53440										
5	POSTAGE/COURIER SERVICE						\$180	\$62	\$44	\$150	\$0	\$150
	Legal Services											
	101-XXX-021-011	53450										
6	BOOKS, SUBS, PERIODICALS						\$7,635	\$13,552	\$14,125	\$12,450	\$0	\$12,450
	Legal Services											
	101-XXX-021-011	53475										
Total Supplies							\$9,310	\$14,520	\$15,158	\$14,100	\$0	\$14,100
							Other Charges					

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
7	OTHER CHARGES Legal Services 101-XXX-021-011 54170	\$4,512	\$0	\$0	\$0	\$0	\$0
8	MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720	\$223	\$166	\$56	\$602	\$0	\$602
9	PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730	\$655	\$562	\$705	\$550	\$0	\$550
10	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$0	\$191	\$0	\$2,050	\$0	\$2,050
Total Other Charges		\$5,390	\$920	\$761	\$3,202	\$0	\$3,202
Equipment							
11	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$492	\$406	\$93	\$500	\$1,100	\$1,600
Total Equipment		\$492	\$406	\$93	\$500	\$1,100	\$1,600
Total ADMINISTRATIVE SERVICES		\$144,182	\$148,562	\$268,003	\$159,290	\$110,164	\$269,454
FTE: 0.8							
SPECIAL EDUCATION							
Salaries							
12	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$60,453	\$62,230	\$64,953	\$66,860	\$1,655	\$68,515
13	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$25,425	\$26,246	\$27,000	\$27,127	\$336	\$27,463
Total Salaries		\$85,878	\$88,477	\$91,953	\$93,987	\$1,991	\$95,978
Total SPECIAL EDUCATION		\$85,878	\$88,477	\$91,953	\$93,987	\$1,991	\$95,978
Report Total:		\$230,059	\$237,039	\$359,956	\$253,277	\$112,155	\$365,432

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Summary Report

Business Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$2,340,046	\$2,366,525	\$2,469,619	\$2,587,643	\$55,113	\$2,642,756
Contracted Services	\$131,945	\$123,042	\$110,525	\$126,980	\$3,499	\$130,479
Supplies	\$17,452	\$11,143	\$10,120	\$19,184	\$0	\$19,184
Other Charges	\$33,382,003	\$34,976,223	\$36,033,711	\$37,800,735	\$1,048,780	\$38,849,515
Equipment	\$5,973	\$6,087	\$27,320	\$11,581	\$0	\$11,581
Transfers	(\$613,844)	(\$700,565)	(\$634,097)	(\$570,000)	\$0	(\$570,000)
Total:	\$35,263,576	\$36,782,454	\$38,017,199	\$39,976,123	\$1,107,392	\$41,083,515

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	11.0	11.0	11.0	0.0	11.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	11.0	10.0	11.0	0.0	11.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Warehouse Person	5.0	3.0	3.0	0.0	3.0
	33.0	30.0	31.0	0.0	31.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$131,945	\$123,042	\$110,525	\$126,980	\$3,499	\$130,479	
Equipment	\$5,973	\$6,087	\$27,320	\$11,581	\$0	\$11,581	
Other Charges	\$20,086	\$18,340	\$16,071	\$34,730	\$0	\$34,730	
Salaries	\$2,340,046	\$2,366,525	\$2,469,619	\$2,587,643	\$55,113	\$2,642,756	
Supplies	\$17,452	\$11,143	\$10,120	\$19,184	\$0	\$19,184	
Transfers	\$(613,844)	\$(700,565)	\$(634,097)	\$(570,000)	\$0	\$(570,000)	
TOTAL:	\$1,901,659	\$1,824,572	\$1,999,558	\$2,210,118	\$58,612	\$2,268,730	31.0
FIXED CHARGES							
Other Charges	\$32,819,705	\$34,397,940	\$35,439,388	\$37,168,843	\$1,048,780	\$38,217,623	
TOTAL:	\$32,819,705	\$34,397,940	\$35,439,388	\$37,168,843	\$1,048,780	\$38,217,623	0.0
CAPITAL OUTLAY							
Other Charges	\$542,212	\$559,942	\$578,252	\$597,162	\$0	\$597,162	
TOTAL:	\$542,212	\$559,942	\$578,252	\$597,162	\$0	\$597,162	0.0
Grand Total:	\$35,263,576	\$36,782,454	\$38,017,199	\$39,976,123	\$1,107,392	\$41,083,515	31.0

Fiscal Services						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,569,116	\$1,617,663	\$1,773,915	\$1,834,406	\$36,311	\$1,870,717
Contracted Services	\$96,152	\$117,820	\$106,174	\$118,720	\$0	\$118,720
Supplies	\$11,866	\$9,841	\$8,157	\$11,874	\$0	\$11,874
Other Charges	\$33,377,710	\$34,969,958	\$36,031,878	\$37,791,137	\$1,048,780	\$38,839,917
Equipment	\$5,898	\$6,087	\$20,972	\$8,377	\$0	\$8,377
Transfers	(\$613,844)	(\$700,565)	(\$634,097)	(\$570,000)	\$0	(\$570,000)
Total:	\$34,446,899	\$36,020,804	\$37,306,998	\$39,194,514	\$1,085,091	\$40,279,605

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	8.0	8.0	9.0	0.0	9.0	
Director	2.0	2.0	2.0	0.0	2.0	
Specialist 12 Month	6.0	6.0	6.0	0.0	6.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
	19.0	19.0	20.0	0.0	20.0	

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 20.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL			\$629,478	\$650,699	\$688,735	\$708,671	\$11,816	\$720,487
	Fiscal Services								
	101-XXX-022-015	51100	FTE: 5.0						
2	CLERICAL			\$401,290	\$425,950	\$508,913	\$527,498	\$13,732	\$541,230
	Fiscal Services								
	101-XXX-022-015	51110	FTE: 9.0						
3	MAINTENANCE/MECHANICS/TECHS			\$529,870	\$537,020	\$571,520	\$586,571	\$10,763	\$597,334
	Fiscal Services								
	101-XXX-022-015	51120	FTE: 6.0						
4	TEMPORARY HELP			\$2,831	\$2,252	\$929	\$2,450	\$0	\$2,450
	Fiscal Services								
	101-XXX-022-015	51140	FTE: 0.0						
5	CLERICAL - ADDT'L HRS			\$5,647	\$1,742	\$3,818	\$9,216	\$0	\$9,216
	Fiscal Services								
	101-XXX-022-015	51150	FTE: 0.0						
Total Salaries				\$1,569,116	\$1,617,663	\$1,773,915	\$1,834,406	\$36,311	\$1,870,717
				Contracted Services					
6	OTHER CONTRACTED SERVICES			\$3,300	\$3,630	\$3,630	\$0	\$0	\$0
	Fiscal Services								
	101-XXX-022-015	52170							
7	BANK FEES			\$44,585	\$62,533	\$50,188	\$65,000	\$0	\$65,000
	Fiscal Services								
	101-XXX-022-015	52186							

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	CONSULTANTS Fiscal Services 101-XXX-022-015 52205	\$18,600	\$21,600	\$20,800	\$24,000	\$0	\$24,000
9	EQUIPMENT MAINTENANCE CONTRACT Fiscal Services 101-XXX-022-015 52360	\$1,911	\$1,911	\$1,950	\$1,940	\$0	\$1,940
10	COPIER / MACHINE RENTAL Fiscal Services 101-XXX-022-015 52370	\$1,775	\$1,775	\$1,775	\$1,800	\$0	\$1,800
11	SOFTWARE MAINTENANCE Fiscal Services 101-XXX-022-015 52380	\$25,980	\$26,370	\$27,830	\$25,980	\$0	\$25,980
Total Contracted Services		\$96,152	\$117,820	\$106,174	\$118,720	\$0	\$118,720
Supplies							
12	OFFICE Fiscal Services 101-XXX-022-015 53440	\$11,110	\$9,366	\$7,650	\$10,474	\$0	\$10,474
13	PRINTING Fiscal Services 101-XXX-022-015 53445	\$633	\$374	\$342	\$1,000	\$0	\$1,000
14	POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450	\$32	\$0	\$0	\$100	\$0	\$100
15	BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$91	\$101	\$165	\$300	\$0	\$300
Total Supplies		\$11,866	\$9,841	\$8,157	\$11,874	\$0	\$11,874
Other Charges							
16	OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$725	\$865	\$2,132	\$0	\$0	\$0
17	MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$2,165	\$2,888	\$2,171	\$3,000	\$0	\$3,000
18	PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$3,816	\$3,346	\$2,832	\$7,652	\$0	\$7,652
19	INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$9,086	\$4,977	\$7,102	\$14,480	\$0	\$14,480
Total Other Charges		\$15,793	\$12,076	\$14,237	\$25,132	\$0	\$25,132
Equipment							
20	SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$225	\$0	\$0	\$500	\$0	\$500

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Equipment						
21 COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$4,820	\$5,658	\$20,860	\$7,377	\$0	\$7,377
22 OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$854	\$428	\$112	\$500	\$0	\$500
Total Equipment	\$5,898	\$6,087	\$20,972	\$8,377	\$0	\$8,377
Transfers						
23 INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(613,844)	\$(700,565)	\$(634,097)	\$(570,000)	\$0	\$(570,000)
Total Transfers	\$(613,844)	\$(700,565)	\$(634,097)	\$(570,000)	\$0	\$(570,000)
Total ADMINISTRATIVE SERVICES	\$1,084,982	\$1,062,922	\$1,289,358	\$1,428,509	\$36,311	\$1,464,820
FIXED CHARGES						
Other Charges						
24 LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$774,771	\$821,578	\$897,945	\$994,271	\$20,000	\$1,014,271
25 RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$10,985,459	\$11,275,001	\$11,291,486	\$11,818,187	\$181,576	\$11,999,763
26 SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$18,634,214	\$19,928,248	\$20,895,337	\$21,630,314	\$763,715	\$22,394,029
27 WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$2,143,651	\$2,109,233	\$2,109,051	\$2,499,410	\$83,489	\$2,582,899
28 DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$281,610	\$263,880	\$245,570	\$226,661	\$0	\$226,661
Total Other Charges	\$32,819,705	\$34,397,940	\$35,439,388	\$37,168,843	\$1,048,780	\$38,217,623
Total FIXED CHARGES	\$32,819,705	\$34,397,940	\$35,439,388	\$37,168,843	\$1,048,780	\$38,217,623
CAPITAL OUTLAY						
Other Charges						
29 DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$542,212	\$559,942	\$578,252	\$597,162	\$0	\$597,162
Total Other Charges	\$542,212	\$559,942	\$578,252	\$597,162	\$0	\$597,162
Total CAPITAL OUTLAY	\$542,212	\$559,942	\$578,252	\$597,162	\$0	\$597,162
Report Total:	\$34,446,899	\$36,020,804	\$37,306,998	\$39,194,514	\$1,085,091	\$40,279,605

Purchasing						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$770,930	\$748,862	\$695,703	\$753,237	\$18,802	\$772,039
Contracted Services	\$35,793	\$5,223	\$4,351	\$8,260	\$3,499	\$11,759
Supplies	\$5,586	\$1,301	\$1,963	\$7,310	\$0	\$7,310
Other Charges	\$4,293	\$6,264	\$1,834	\$9,598	\$0	\$9,598
Equipment	\$75	\$0	\$6,349	\$3,204	\$0	\$3,204
Total:	\$816,677	\$761,650	\$710,201	\$781,609	\$22,301	\$803,910

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Clerical 12 Month	3.0	3.0	2.0	0.0	2.0	
Specialist 12 Month	5.0	4.0	5.0	0.0	5.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
Warehouse Person	5.0	3.0	3.0	0.0	3.0	
	14.0	11.0	11.0	0.0	11.0	

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 11.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL Purchasing 101-XXX-022-020	51100	FTE: 1.0	\$96,890	\$100,804	\$104,356	\$106,960	\$2,153	\$109,113
2	CLERICAL Purchasing 101-XXX-022-020	51110	FTE: 2.0	\$112,661	\$100,077	\$109,728	\$97,503	\$5,002	\$102,505
3	CLERICAL SUBSTITUTES Purchasing 101-XXX-022-020	51111	FTE: 0.0	\$0	\$6,295	\$0	\$0	\$0	\$0
4	MAINTENANCE/MECHANICS/TECHS Purchasing 101-XXX-022-020	51120	FTE: 8.0	\$561,379	\$541,687	\$481,619	\$548,774	\$11,647	\$560,421
Total Salaries				\$770,930	\$748,862	\$695,703	\$753,237	\$18,802	\$772,039
				Contracted Services					
5	OTHER CONTRACTED SERVICES Purchasing 101-XXX-022-020	52170		\$28,490	\$(1,091)	\$1,141	\$0	\$3,499	\$3,499
6	REPAIRS-EQUIPMENT Purchasing 101-XXX-022-020	52315		\$5,593	\$4,604	\$1,500	\$6,500	\$0	\$6,500
7	COPIER / MACHINE RENTAL Purchasing 101-XXX-022-020	52370		\$1,710	\$1,710	\$1,710	\$1,760	\$0	\$1,760
Total Contracted Services				\$35,793	\$5,223	\$4,351	\$8,260	\$3,499	\$11,759

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Supplies						
8 OTHER SUPPLIES Purchasing 101-XXX-022-020 53170	\$296	\$74	\$0	\$0	\$0	\$0
9 OFFICE Purchasing 101-XXX-022-020 53440	\$3,351	\$1,097	\$1,920	\$4,900	\$0	\$4,900
10 PRINTING Purchasing 101-XXX-022-020 53445	\$965	\$20	\$43	\$450	\$0	\$450
11 POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$0	\$9	\$0	\$50	\$0	\$50
12 BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$207	\$102	\$0	\$110	\$0	\$110
13 UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$766	\$0	\$0	\$1,800	\$0	\$1,800
Total Supplies	\$5,586	\$1,301	\$1,963	\$7,310	\$0	\$7,310
Other Charges						
14 MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$570	\$36	\$0	\$1,850	\$0	\$1,850
15 PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$129	\$3,628	\$296	\$1,448	\$0	\$1,448
16 INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$3,594	\$2,600	\$1,538	\$6,300	\$0	\$6,300
Total Other Charges	\$4,293	\$6,264	\$1,834	\$9,598	\$0	\$9,598
Equipment						
17 OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$0	\$0	\$969	\$2,000	\$0	\$2,000
18 COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$75	\$0	\$5,380	\$1,204	\$0	\$1,204
Total Equipment	\$75	\$0	\$6,349	\$3,204	\$0	\$3,204
Total ADMINISTRATIVE SERVICES	\$816,677	\$761,650	\$710,201	\$781,609	\$22,301	\$803,910
Report Total:	\$816,677	\$761,650	\$710,201	\$781,609	\$22,301	\$803,910

Summary Report

Curriculum and Instruction

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$5,500,612	\$4,635,672	\$4,528,773	\$6,290,393	\$3,057,840	\$9,348,233
Contracted Services	\$192,960	\$81,140	\$417,535	\$425,002	\$0	\$425,002
Supplies	\$85,809	\$51,580	\$34,996	\$525,233	\$1,000	\$526,233
Other Charges	\$121,458	\$47,209	\$65,608	\$206,787	\$0	\$206,787
Equipment	\$44,389	\$12,165	\$14,608	\$46,191	\$0	\$46,191
Total:	\$5,945,227	\$4,827,765	\$5,061,519	\$7,493,606	\$3,058,840	\$10,552,446

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Technology Prog/Analyst/Tech	0.0	0.0	0.0	1.0	1.0
Supervisor	10.0	10.5	10.5	0.0	10.5
Administrator	4.0	2.0	2.4	1.0	3.4
Teacher/Counselor	7.0	7.0	10.0	5.0	15.0
Assistant Supervisor	6.0	5.0	5.0	0.0	5.0
Specialist 12 Month	2.0	2.0	3.0	0.0	3.0
Clerical 12 Month	17.5	16.5	16.5	0.0	16.5
Director	1.0	1.0	1.0	0.0	1.0
	47.5	44.0	48.4	7.0	55.4

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$7,600	\$10,533	\$12,342	\$11,000	\$0	\$11,000	
Equipment	\$13,861	\$2,610	\$24,710	\$3,314	\$0	\$3,314	
Other Charges	\$5,759	\$2,190	\$1,556	\$3,327	\$0	\$3,327	
Salaries	\$533,206	\$561,739	\$477,061	\$492,874	\$9,869	\$502,743	
Supplies	\$6,319	\$5,141	\$7,413	\$9,700	\$1,000	\$10,700	
TOTAL:	\$566,744	\$582,213	\$523,082	\$520,215	\$10,869	\$531,084	6.0
MID-LEVEL ADMINISTRATION							
Contracted Services	\$35,785	\$17,098	\$137,949	\$36,300	\$0	\$36,300	
Equipment	\$30,528	\$9,555	\$(10,102)	\$42,877	\$0	\$42,877	
Other Charges	\$90,814	\$43,611	\$52,909	\$82,470	\$0	\$82,470	
Salaries	\$3,704,292	\$3,168,136	\$3,160,473	\$3,873,770	\$747,971	\$4,621,741	
Supplies	\$40,895	\$10,978	\$16,120	\$45,384	\$0	\$45,384	
TOTAL:	\$3,902,314	\$3,249,379	\$3,357,350	\$4,080,801	\$747,971	\$4,828,772	49.4
INSTRUCTIONAL SALARIES							
Salaries	\$1,263,114	\$905,797	\$891,239	\$1,923,749	\$2,300,000	\$4,223,749	
TOTAL:	\$1,263,114	\$905,797	\$891,239	\$1,923,749	\$2,300,000	\$4,223,749	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$38,595	\$35,461	\$11,463	\$470,149	\$0	\$470,149	
TOTAL:	\$38,595	\$35,461	\$11,463	\$470,149	\$0	\$470,149	0.0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$149,575	\$53,509	\$267,243	\$377,702	\$0	\$377,702	
Other Charges	\$24,885	\$1,407	\$11,142	\$120,990	\$0	\$120,990	
TOTAL:	\$174,460	\$54,916	\$278,385	\$498,692	\$0	\$498,692	0.0
Grand Total:	\$5,945,227	\$4,827,765	\$5,061,519	\$7,493,606	\$3,058,840	\$10,552,446	55.4

Curriculum Dev and Implementation

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$4,080,051	\$3,362,319	\$3,342,935	\$4,164,131	\$248,814	\$4,412,945
Contracted Services	\$13,208	\$9,327	\$15,686	\$14,700	\$0	\$14,700
Supplies	\$18,248	\$7,979	\$7,419	\$20,231	\$0	\$20,231
Other Charges	\$87,918	\$41,715	\$52,114	\$75,470	\$0	\$75,470
Equipment	\$30,366	\$9,555	(\$12,173)	\$39,217	\$0	\$39,217
Total:	\$4,229,791	\$3,430,895	\$3,405,981	\$4,313,749	\$248,814	\$4,562,563

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	2.0	1.0	1.4	0.0	1.4
Assistant Supervisor	4.0	3.0	3.0	0.0	3.0
Clerical 12 Month	14.5	13.5	13.5	0.0	13.5
Director	1.0	1.0	1.0	0.0	1.0
Supervisor	9.0	9.5	9.5	0.0	9.5
Teacher/Counselor	7.0	7.0	10.0	2.0	12.0
	37.5	35.0	38.4	2.0	40.4

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 40.4						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 26.9	\$2,654,941	\$2,230,787	\$2,199,383	\$2,796,898	\$231,644	\$3,028,542
2 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 13.5	\$634,505	\$631,402	\$654,645	\$671,435	\$17,170	\$688,605
3 CLERICAL SUBSTITUTES Curriculum & Instruction 102-XXX-016-150 51111 FTE: 0.0	\$6,080	\$0	\$0	\$0	\$0	\$0
4 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$55,655	\$36,453	\$0	\$0	\$0	\$0
5 CLERICAL - ADDT'L HRS Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0	\$0	\$0	\$0	\$225	\$0	\$225
6 OTHER SALARIES Curriculum & Instruction 102-XXX-016-150 51170 FTE: 0.0	\$0	\$0	\$22,055	\$0	\$0	\$0
Total Salaries	\$3,351,181	\$2,898,641	\$2,876,084	\$3,468,558	\$248,814	\$3,717,372
Contracted Services						
7 CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$3,969	\$0	\$6,359	\$5,000	\$0	\$5,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION						
Contracted Services						
8 COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$9,239	\$9,327	\$9,327	\$9,700	\$0	\$9,700
Total Contracted Services	\$13,208	\$9,327	\$15,686	\$14,700	\$0	\$14,700
Supplies						
9 OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$17,977	\$7,882	\$7,158	\$19,231	\$0	\$19,231
10 PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$131	\$53	\$36	\$500	\$0	\$500
11 POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$139	\$44	\$225	\$500	\$0	\$500
Total Supplies	\$18,248	\$7,979	\$7,419	\$20,231	\$0	\$20,231
Other Charges						
12 MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$36,793	\$29,714	\$19,690	\$33,470	\$0	\$33,470
13 PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,970	\$1,211	\$871	\$2,000	\$0	\$2,000
14 INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$49,155	\$10,790	\$31,553	\$40,000	\$0	\$40,000
Total Other Charges	\$87,918	\$41,715	\$52,114	\$75,470	\$0	\$75,470
Equipment						
15 OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$27,149	\$0	\$(20,823)	\$0	\$0	\$0
16 COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$0	\$8,508	\$7,730	\$36,050	\$0	\$36,050
17 OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$3,217	\$1,047	\$920	\$3,167	\$0	\$3,167
Total Equipment	\$30,366	\$9,555	\$(12,173)	\$39,217	\$0	\$39,217
Total MID-LEVEL ADMINISTRATION	\$3,500,921	\$2,967,217	\$2,939,130	\$3,618,176	\$248,814	\$3,866,990
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
18 PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$390,398	\$185,366	\$283,750	\$400,000	\$0	\$400,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES						
Salaries						
19 PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$2,124	\$383	\$1,603	\$0	\$0	\$0
20 OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$43,651	\$38,540	\$20,862	\$15,573	\$0	\$15,573
21 PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$288,275	\$235,750	\$160,207	\$280,000	\$0	\$280,000
22 NON-INSTRUCTIONAL/AIDES/TECHS Professional Staff Development 103-XXX-009-515 51105 FTE: 0.0	\$92	\$0	\$0	\$0	\$0	\$0
23 NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$4,332	\$3,639	\$429	\$0	\$0	\$0
Total Salaries	\$728,870	\$463,678	\$466,851	\$695,573	\$0	\$695,573
Total INSTRUCTIONAL SALARIES	\$728,870	\$463,678	\$466,851	\$695,573	\$0	\$695,573
Report Total:	\$4,229,791	\$3,430,895	\$3,405,981	\$4,313,749	\$248,814	\$4,562,563

Office of Accountability						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$533,206	\$561,739	\$477,061	\$492,874	\$9,869	\$502,743
Contracted Services	\$156,981	\$64,042	\$279,586	\$338,702	\$0	\$338,702
Supplies	\$41,953	\$40,469	\$18,691	\$27,349	\$1,000	\$28,349
Other Charges	\$5,759	\$2,190	\$1,556	\$3,327	\$0	\$3,327
Equipment	\$13,861	\$2,610	\$24,710	\$3,314	\$0	\$3,314
Total:	\$751,759	\$671,051	\$801,604	\$865,566	\$10,869	\$876,435

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Administrator	1.0	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0	2.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0	1.0
	7.0	6.0	6.0	0.0	6.0	6.0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 6.0 ADMINISTRATIVE SERVICES						

Salaries

1 PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 2.0	\$308,716	\$321,394	\$226,020	\$237,006	\$4,687	\$241,693
2 CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$91,533	\$99,375	\$108,912	\$111,131	\$1,416	\$112,547
3 MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$124,162	\$135,739	\$141,668	\$136,737	\$3,766	\$140,503
4 TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$8,795	\$5,231	\$462	\$8,000	\$0	\$8,000
Total Salaries	\$533,206	\$561,739	\$477,061	\$492,874	\$9,869	\$502,743

Contracted Services

5 REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315	\$0	\$1,090	\$2,738	\$1,000	\$0	\$1,000
6 COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$7,600	\$9,443	\$9,604	\$10,000	\$0	\$10,000
Total Contracted Services	\$7,600	\$10,533	\$12,342	\$11,000	\$0	\$11,000

Supplies

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$1,421	\$543	\$4,692	\$5,000	\$0	\$5,000
8 OFFICE Office of Accountability 101-XXX-023-030 53440	\$4,826	\$4,578	\$2,681	\$4,400	\$1,000	\$5,400
9 PRINTING Office of Accountability 101-XXX-023-030 53445	\$72	\$0	\$40	\$100	\$0	\$100
10 POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$0	\$20	\$0	\$200	\$0	\$200
Total Supplies	\$6,319	\$5,141	\$7,413	\$9,700	\$1,000	\$10,700
Other Charges						
11 MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$3,396	\$2,051	\$1,490	\$2,327	\$0	\$2,327
12 INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$2,363	\$139	\$66	\$1,000	\$0	\$1,000
Total Other Charges	\$5,759	\$2,190	\$1,556	\$3,327	\$0	\$3,327
Equipment						
13 COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$13,031	\$2,204	\$24,710	\$2,714	\$0	\$2,714
14 OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$830	\$406	\$0	\$600	\$0	\$600
Total Equipment	\$13,861	\$2,610	\$24,710	\$3,314	\$0	\$3,314
Total ADMINISTRATIVE SERVICES	\$566,744	\$582,213	\$523,082	\$520,215	\$10,869	\$531,084
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
15 TESTING Guidance - Proctors 104-XXX-010-610 53470	\$35,634	\$35,328	\$11,278	\$17,649	\$0	\$17,649
Total Supplies	\$35,634	\$35,328	\$11,278	\$17,649	\$0	\$17,649
Total TEXTBOOKS AND CLASS SUPPLIES	\$35,634	\$35,328	\$11,278	\$17,649	\$0	\$17,649
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
16 TESTING Guidance 105-XXX-010-610 52470	\$149,381	\$53,509	\$267,243	\$327,702	\$0	\$327,702
Total Contracted Services	\$149,381	\$53,509	\$267,243	\$327,702	\$0	\$327,702
Total OTHER INSTRUCTIONAL COSTS	\$149,381	\$53,509	\$267,243	\$327,702	\$0	\$327,702

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Report Total:	\$751,759	\$671,051	\$801,604	\$865,566	\$10,869	\$876,435

Organizational Development

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$887,355	\$711,613	\$708,777	\$1,633,388	\$2,799,157	\$4,432,545
Contracted Services	\$22,770	\$7,771	\$122,263	\$71,600	\$0	\$71,600
Supplies	\$25,609	\$3,132	\$8,886	\$477,653	\$0	\$477,653
Other Charges	\$27,781	\$3,303	\$11,937	\$127,990	\$0	\$127,990
Equipment	\$162	\$0	\$2,071	\$3,660	\$0	\$3,660
Total:	\$963,678	\$725,819	\$853,934	\$2,314,291	\$2,799,157	\$5,113,448

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	1.0	1.0	1.0	1.0	2.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0
Teacher/Counselor	0.0	0.0	0.0	3.0	3.0
Technology Prog/Analyst/Tech	0.0	0.0	0.0	1.0	1.0
	3.0	3.0	4.0	5.0	9.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 9.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 6.0	\$315,610	\$229,200	\$241,848	\$276,761	\$424,295	\$701,056
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$37,501	\$40,295	\$42,541	\$44,451	\$1,793	\$46,244
3 MAINTENANCE/MECHANICS/TECHS Professional Development 102-XXX-016-145 51120 FTE: 2.0	\$0	\$0	\$0	\$84,000	\$73,069	\$157,069
Total Salaries	\$353,111	\$269,495	\$284,389	\$405,212	\$499,157	\$904,369
Contracted Services						
4 OTHER CONTRACTED SERVICES Professional Development 102-XXX-016-145 52170	\$21,177	\$0	\$0	\$0	\$0	\$0
5 CONSULTANTS Professional Development 102-XXX-016-145 52205	\$0	\$6,200	\$120,693	\$20,000	\$0	\$20,000
6 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,400	\$1,571	\$1,571	\$1,600	\$0	\$1,600
Total Contracted Services	\$22,577	\$7,771	\$122,263	\$21,600	\$0	\$21,600
Supplies						

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION									
Supplies									
7	OTHER SUPPLIES Professional Development 102-XXX-016-145 53170			\$18,192	\$1,143	\$7,028	\$20,651	\$0	\$20,651
8	OFFICE Professional Development 102-XXX-016-145 53440			\$3,283	\$1,856	\$1,652	\$3,402	\$0	\$3,402
9	PRINTING Professional Development 102-XXX-016-145 53445			\$941	\$0	\$20	\$1,100	\$0	\$1,100
10	POSTAGE/COURIER SERVICE Professional Development 102-XXX-016-145 53450			\$231	\$0	\$0	\$0	\$0	\$0
Total Supplies				\$22,647	\$2,999	\$8,701	\$25,153	\$0	\$25,153
Other Charges									
11	MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720			\$2,099	\$1,896	\$782	\$3,000	\$0	\$3,000
12	INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750			\$797	\$0	\$13	\$4,000	\$0	\$4,000
Total Other Charges				\$2,896	\$1,896	\$795	\$7,000	\$0	\$7,000
Equipment									
13	OTHER EQUIPMENT Professional Development 102-XXX-016-145 55170			\$162	\$0	\$0	\$0	\$0	\$0
14	COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805			\$0	\$0	\$2,071	\$3,660	\$0	\$3,660
Total Equipment				\$162	\$0	\$2,071	\$3,660	\$0	\$3,660
Total MID-LEVEL ADMINISTRATION				\$401,393	\$282,161	\$418,220	\$462,625	\$499,157	\$961,782
FTE: 0.0									
INSTRUCTIONAL SALARIES									
Salaries									
15	PROFESSIONAL R-TUTOR 103-XXX-002-321 51100 FTE: 0.0			\$0	\$0	\$0	\$0	\$800,000	\$800,000
16	PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0			\$17,980	\$14,245	\$17,513	\$17,912	\$0	\$17,912
17	PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0			\$37,842	\$29,795	\$31,381	\$36,944	\$0	\$36,944
18	PROFESSIONAL - SUBSTITUTES Staff Dev. - In-service 103-XXX-009-505 51101 FTE: 0.0			\$0	\$0	\$291	\$0	\$0	\$0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES						
Salaries						
19 PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$105,381	\$59,486	\$86,879	\$124,979	\$0	\$124,979
20 PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$12,242	\$12,448	\$8,305	\$27,838	\$0	\$27,838
21 PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$250,300	\$238,090	\$217,200	\$290,263	\$0	\$290,263
22 PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0	\$110,499	\$88,053	\$51,515	\$130,240	\$0	\$130,240
23 PROFESSIONAL Staff Dev. - Digital Learning 103-XXX-009-560 51100 FTE: 0.0	\$0	\$0	\$11,304	\$550,000	\$1,500,000	\$2,050,000
24 PROFESSIONAL - SUBSTITUTES Staff Dev. - Digital Learning 103-XXX-009-560 51101 FTE: 0.0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total Salaries	\$534,244	\$442,118	\$424,388	\$1,228,176	\$2,300,000	\$3,528,176
Total INSTRUCTIONAL SALARIES	\$534,244	\$442,118	\$424,388	\$1,228,176	\$2,300,000	\$3,528,176
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
25 OTHER SUPPLIES Digital / Distance Learning 104-XXX-001-560 53170	\$0	\$0	\$0	\$200,000	\$0	\$200,000
26 POSTAGE/COURIER SERVICE Digital / Distance Learning 104-XXX-001-560 53450	\$0	\$0	\$0	\$50,000	\$0	\$50,000
27 TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$2,962	\$132	\$185	\$2,500	\$0	\$2,500
28 OTHER SUPPLIES Staff Dev. - Digital Learning 104-XXX-009-560 53170	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total Supplies	\$2,962	\$132	\$185	\$452,500	\$0	\$452,500
Total TEXTBOOKS AND CLASS SUPPLIES	\$2,962	\$132	\$185	\$452,500	\$0	\$452,500
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
29 OTHER CONTRACTED SERVICES School Imp./School Based Staff Dev. 105-XXX-009-520 52170	\$194	\$0	\$0	\$0	\$0	\$0
30 CONSULTANTS Staff Dev. - Digital Learning 105-XXX-009-560 52205	\$0	\$0	\$0	\$50,000	\$0	\$50,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS						
Total Contracted Services	\$194	\$0	\$0	\$50,000	\$0	\$50,000
Other Charges						
31 PROFESSIONAL DUES Staff Dev. - Digital Learning 105-XXX-009-560 54730	\$0	\$0	\$0	\$37,390	\$0	\$37,390
32 INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Digital Learning 105-XXX-009-560 54750	\$0	\$0	\$0	\$50,000	\$0	\$50,000
33 MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$466	\$174	\$812	\$0	\$0	\$0
34 INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$24,419	\$1,234	\$10,330	\$33,600	\$0	\$33,600
Total Other Charges	\$24,885	\$1,407	\$11,142	\$120,990	\$0	\$120,990
Total OTHER INSTRUCTIONAL COSTS	\$25,079	\$1,407	\$11,142	\$170,990	\$0	\$170,990
Report Total:	\$963,678	\$725,819	\$853,934	\$2,314,291	\$2,799,157	\$5,113,448

Summary Report

Education Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$169,890,085	\$176,651,313	\$174,938,162	\$188,162,736	\$6,143,712	\$194,306,448
Contracted Services	\$755,319	\$997,865	\$1,034,610	\$935,651	\$0	\$935,651
Supplies	\$4,716,802	\$4,014,725	\$4,894,551	\$5,087,138	\$0	\$5,087,138
Other Charges	\$177,230	\$163,720	\$110,657	\$221,769	\$0	\$221,769
Equipment	\$1,520,732	\$1,115,448	\$785,358	\$1,457,474	\$51,700	\$1,509,174
Total:	\$177,060,167	\$182,943,071	\$181,763,338	\$195,864,768	\$6,195,412	\$202,060,180

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Asst Principal 10 Month	50.0	0.0	0.0	0.0	0.0
Principal	52.0	52.0	52.0	0.0	52.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Technician School Based	8.0	9.0	8.0	0.0	8.0
Asst Principal 12 Month	39.0	78.0	85.0	6.0	91.0
Clerical 10 Month	53.0	56.0	56.0	0.0	56.0
Media Technician	30.0	30.0	30.0	0.0	30.0
Clerical 12 Month	83.5	81.5	80.5	0.0	80.5
Director	2.0	4.0	4.0	0.0	4.0
Supervisor	14.0	1.5	1.5	0.0	1.5
Inclusion Helper	7.0	7.0	7.0	0.0	7.0
Paraeducator	65.0	68.0	78.0	8.0	86.0
Teacher/Counselor	2,232.2	2,159.5	2,217.8	28.0	2,245.8
	2,641.7	2,552.5	2,625.8	42.0	2,667.8

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
MID-LEVEL ADMINISTRATION							
Contracted Services	\$2,230	\$2,244	\$1,598	\$3,500	\$0	\$3,500	
Equipment	\$53,347	\$61,391	\$99,868	\$78,082	\$6,600	\$84,682	
Other Charges	\$22,648	\$18,607	\$14,828	\$35,387	\$0	\$35,387	
Salaries	\$21,759,976	\$22,496,606	\$21,475,521	\$23,214,626	\$1,165,799	\$24,380,425	
Supplies	\$316,755	\$306,183	\$284,800	\$396,773	\$0	\$396,773	
TOTAL:	\$22,154,956	\$22,885,030	\$21,876,616	\$23,728,368	\$1,172,399	\$24,900,767	285.0

INSTRUCTIONAL SALARIES

Salaries	\$148,130,108	\$154,154,708	\$153,462,641	\$164,948,110	\$4,977,913	\$169,926,023	
TOTAL:	\$148,130,108	\$154,154,708	\$153,462,641	\$164,948,110	\$4,977,913	\$169,926,023	2,382.8

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$4,400,046	\$3,708,542	\$4,609,750	\$4,690,365	\$0	\$4,690,365	
TOTAL:	\$4,400,046	\$3,708,542	\$4,609,750	\$4,690,365	\$0	\$4,690,365	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$753,089	\$995,621	\$1,033,012	\$932,151	\$0	\$932,151	
Equipment	\$1,467,384	\$1,054,057	\$685,491	\$1,379,392	\$45,100	\$1,424,492	
Other Charges	\$154,583	\$145,113	\$95,829	\$186,382	\$0	\$186,382	

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
TOTAL:	\$2,375,056	\$2,194,792	\$1,814,331	\$2,497,925	\$45,100	\$2,543,025	0.0
Grand Total:	\$177,060,167	\$182,943,071	\$181,763,338	\$195,864,768	\$6,195,412	\$202,060,180	2,667.8

Career and Technology Programs

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$7,473,802	\$7,713,359	\$7,514,062	\$8,268,840	\$218,404	\$8,487,244
Contracted Services	\$31,849	\$33,177	\$23,318	\$42,450	\$0	\$42,450
Supplies	\$308,230	\$203,293	\$257,810	\$300,959	\$0	\$300,959
Other Charges	\$7,824	\$9,765	\$5,509	\$9,601	\$0	\$9,601
Equipment	\$22,616	\$70,061	\$76,799	\$44,334	\$0	\$44,334
Total:	\$7,844,321	\$8,029,655	\$7,877,498	\$8,666,184	\$218,404	\$8,884,588

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Asst Principal 10 Month	1.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	1.0	1.5	1.5	0.0	1.5
Clerical 10 Month	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Principal	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	109.5	101.5	108.0	0.0	108.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
	117.5	109.0	115.5	0.0	115.5

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 6.5						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 2.5	\$291,522	\$313,366	\$288,650	\$309,968	\$6,095	\$316,063
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$140,811	\$161,506	\$170,475	\$176,289	\$3,375	\$179,664
3 CLERICAL SUBSTITUTES Office of the Principal - Career & Technology 102-XXX-015-110 51111 FTE: 0.0	\$0	\$0	\$45	\$0	\$0	\$0
Total Salaries	\$432,332	\$474,872	\$459,170	\$486,257	\$9,470	\$495,727
Supplies						
4 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$4,011	\$3,996	\$2,639	\$3,596	\$0	\$3,596
5 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$1,959	\$1,466	\$466	\$5,045	\$0	\$5,045
6 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$1,832	\$1,152	\$803	\$4,036	\$0	\$4,036

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
7	POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$7,124	\$4,860	\$5,398	\$4,036	\$0	\$4,036
Total Supplies		\$14,926	\$11,474	\$9,307	\$16,713	\$0	\$16,713
Other Charges							
8	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$638	\$97	\$76	\$1,601	\$0	\$1,601
Total Other Charges		\$638	\$97	\$76	\$1,601	\$0	\$1,601
Equipment							
9	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$302	\$0	\$631	\$0	\$0	\$0
Total Equipment		\$302	\$0	\$631	\$0	\$0	\$0
Total MID-LEVEL ADMINISTRATION		\$448,198	\$486,444	\$469,184	\$504,571	\$9,470	\$514,041
FTE: 109.0							
INSTRUCTIONAL SALARIES							
Salaries							
10	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 108.0	\$6,848,497	\$7,084,228	\$6,961,727	\$7,624,271	\$207,552	\$7,831,823
11	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$163,398	\$121,956	\$60,250	\$122,195	\$0	\$122,195
12	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$28,375	\$31,102	\$32,836	\$34,228	\$1,382	\$35,610
13	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$1,200	\$1,200	\$81	\$1,889	\$0	\$1,889
Total Salaries		\$7,041,470	\$7,238,487	\$7,054,893	\$7,782,583	\$208,934	\$7,991,517
Total INSTRUCTIONAL SALARIES		\$7,041,470	\$7,238,487	\$7,054,893	\$7,782,583	\$208,934	\$7,991,517
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
14	OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$103,026	\$20,746	\$49,063	\$49,207	\$0	\$49,207
15	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$178,821	\$157,110	\$185,445	\$193,246	\$0	\$193,246
16	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$748	\$71	\$77	\$1,000	\$0	\$1,000
17	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$9,289	\$13,801	\$13,756	\$40,793	\$0	\$40,793

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
18 TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$1,420	\$90	\$163	\$0	\$0	\$0
Total Supplies	\$293,304	\$191,819	\$248,503	\$284,246	\$0	\$284,246
Total TEXTBOOKS AND CLASS SUPPLIES	\$293,304	\$191,819	\$248,503	\$284,246	\$0	\$284,246
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
19 CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$797	\$350	\$1,200	\$1,200	\$0	\$1,200
20 INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$31,052	\$32,827	\$22,118	\$41,250	\$0	\$41,250
Total Contracted Services	\$31,849	\$33,177	\$23,318	\$42,450	\$0	\$42,450
Other Charges						
21 OTHER CHARGES Career & Tech 105-XXX-003-990 54170	\$67	\$0	\$0	\$0	\$0	\$0
22 MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$3,979	\$3,856	\$1,674	\$3,500	\$0	\$3,500
23 INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$3,140	\$5,812	\$3,759	\$4,500	\$0	\$4,500
Total Other Charges	\$7,186	\$9,668	\$5,433	\$8,000	\$0	\$8,000
Equipment						
24 OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$5	\$0	\$0	\$0	\$0	\$0
25 OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$22,309	\$0	\$0	\$0	\$0	\$0
26 INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$0	\$70,061	\$76,168	\$44,334	\$0	\$44,334
Total Equipment	\$22,314	\$70,061	\$76,168	\$44,334	\$0	\$44,334
Total OTHER INSTRUCTIONAL COSTS	\$61,350	\$112,905	\$104,919	\$94,784	\$0	\$94,784
Report Total:	\$7,844,321	\$8,029,655	\$7,877,498	\$8,666,184	\$218,404	\$8,884,588

Gifted and Talented Program

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,218,291	\$1,303,203	\$1,374,346	\$1,437,371	\$28,984	\$1,466,355
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$83,525	\$43,630	\$31,956	\$243,463	\$0	\$243,463
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,301,816	\$1,346,833	\$1,406,302	\$1,680,834	\$28,984	\$1,709,818

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Teacher/Counselor	17.9	17.9	17.9	0.0	17.9
	17.9	17.9	17.9	0.0	17.9

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 17.9						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9	\$1,190,463	\$1,297,869	\$1,372,726	\$1,423,088	\$28,984	\$1,452,072
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$27,827	\$5,334	\$1,620	\$3,091	\$0	\$3,091
3 OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$0	\$0	\$0	\$11,192	\$0	\$11,192
Total Salaries	\$1,218,291	\$1,303,203	\$1,374,346	\$1,437,371	\$28,984	\$1,466,355
Total INSTRUCTIONAL SALARIES	\$1,218,291	\$1,303,203	\$1,374,346	\$1,437,371	\$28,984	\$1,466,355
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
4 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$82,454	\$43,228	\$31,152	\$241,963	\$0	\$241,963
5 OTHER SUPPLIES Summer Laureate 104-XXX-004-340 53170	\$1,071	\$0	\$0	\$0	\$0	\$0
6 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$0	\$402	\$804	\$1,500	\$0	\$1,500
Total Supplies	\$83,525	\$43,630	\$31,956	\$243,463	\$0	\$243,463
Total TEXTBOOKS AND CLASS SUPPLIES	\$83,525	\$43,630	\$31,956	\$243,463	\$0	\$243,463
Report Total:	\$1,301,816	\$1,346,833	\$1,406,302	\$1,680,834	\$28,984	\$1,709,818

Intervention Services						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$402,781	\$148,171	\$143,079	\$126,864	(\$81,234)	\$45,630
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,616	\$1,200	\$1,107	\$792	\$0	\$792
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$405,397	\$149,371	\$144,187	\$127,656	(\$81,234)	\$46,422

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Paraeducator	2.0	2.0	1.0	0.0	1.0	
Teacher/Counselor	1.0	1.0	1.0	(1.0)	0.0	
	3.0	3.0	2.0	(1.0)	1.0	

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
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FTE: 1.0

INSTRUCTIONAL SALARIES

Salaries

1 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 0.0	\$72,292	\$74,408	\$77,652	\$81,684	\$(81,684)	\$0
2 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$300	\$185	\$95	\$550	\$0	\$550
3 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 1.0	\$80,941	\$54,266	\$57,376	\$29,630	\$450	\$30,080
4 NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$35	\$121	\$0	\$0	\$0	\$0
5 OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0	\$46	\$0	\$648	\$0	\$0	\$0
6 PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0	\$226,181	\$0	\$0	\$0	\$0	\$0
7 PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$10,315	\$19,191	\$7,308	\$15,000	\$0	\$15,000
8 PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0	\$12,672	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$402,781	\$148,171	\$143,079	\$126,864	\$(81,234)	\$45,630
Total INSTRUCTIONAL SALARIES	\$402,781	\$148,171	\$143,079	\$126,864	\$(81,234)	\$45,630

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 OTHER SUPPLIES Intervention 104-XXX-002-345 53170	\$0	\$365	\$219	\$0	\$0	\$0
10 MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$2,616	\$835	\$888	\$792	\$0	\$792
Total Supplies	\$2,616	\$1,200	\$1,107	\$792	\$0	\$792
Total TEXTBOOKS AND CLASS SUPPLIES	\$2,616	\$1,200	\$1,107	\$792	\$0	\$792
Report Total:	\$405,397	\$149,371	\$144,187	\$127,656	\$(81,234)	\$46,422

Magnet Programs						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,565,137	\$1,635,070	\$1,846,287	\$1,809,361	\$29,564	\$1,838,925
Contracted Services	\$43,815	\$54,563	\$45,610	\$46,800	\$0	\$46,800
Supplies	\$10,794	\$3,440	\$8,701	\$15,290	\$0	\$15,290
Other Charges	\$8,380	\$1,055	\$4,529	\$8,578	\$0	\$8,578
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,628,126	\$1,694,128	\$1,905,127	\$1,880,029	\$29,564	\$1,909,593

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Teacher/Counselor	25.8	25.8	26.3	0.0	26.3	
	25.8	25.8	26.3	0.0	26.3	

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 26.3						
INSTRUCTIONAL SALARIES						
Salaries						

1	PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$614,068	\$739,073	\$818,073	\$670,055	\$3,488	\$673,543
2	PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 5.0	\$324,364	\$304,205	\$304,360	\$368,946	\$9,910	\$378,856
3	PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$2,194	\$1,131	\$985	\$0	\$0	\$0
4	OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$8,960	\$7,950	\$8,280	\$10,426	\$0	\$10,426
5	PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$594,434	\$548,504	\$669,152	\$743,247	\$16,166	\$759,413
6	PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$3,722	\$17,836	\$32,135	\$5,241	\$0	\$5,241
7	OTHER SALARIES Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$1,560	\$1,580	\$0	\$0	\$0	\$0
8	PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$15,835	\$14,791	\$13,301	\$11,446	\$0	\$11,446
	Total Salaries	\$1,565,137	\$1,635,070	\$1,846,287	\$1,809,361	\$29,564	\$1,838,925
	Total INSTRUCTIONAL SALARIES	\$1,565,137	\$1,635,070	\$1,846,287	\$1,809,361	\$29,564	\$1,838,925

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$8,902	\$96	\$10	\$0	\$0	\$0
10 POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$387	\$402	\$0	\$1,500	\$0	\$1,500
11 MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$0	\$2,120	\$8,639	\$10,790	\$0	\$10,790
12 MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$0	\$0	\$1,000	\$0	\$1,000
13 TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$1,505	\$823	\$52	\$2,000	\$0	\$2,000
Total Supplies	\$10,794	\$3,440	\$8,701	\$15,290	\$0	\$15,290
Total TEXTBOOKS AND CLASS SUPPLIES	\$10,794	\$3,440	\$8,701	\$15,290	\$0	\$15,290
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
14 CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,650	\$11,531	\$10,460	\$11,000	\$0	\$11,000
15 TESTING International Baccalaureate 105-XXX-002-365 52470	\$29,512	\$42,232	\$32,130	\$32,800	\$0	\$32,800
16 SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$2,653	\$800	\$3,020	\$3,000	\$0	\$3,000
Total Contracted Services	\$43,815	\$54,563	\$45,610	\$46,800	\$0	\$46,800
Other Charges						
17 MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$32	\$0	\$0	\$300	\$0	\$300
18 INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$8,348	\$1,055	\$4,529	\$8,278	\$0	\$8,278
Total Other Charges	\$8,380	\$1,055	\$4,529	\$8,578	\$0	\$8,578
Total OTHER INSTRUCTIONAL COSTS	\$52,195	\$55,618	\$50,139	\$55,378	\$0	\$55,378
Report Total:	\$1,628,126	\$1,694,128	\$1,905,127	\$1,880,029	\$29,564	\$1,909,593

Office of Elem/Mid/High School Performance						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$632,991	\$586,607	\$892,761	\$923,548	\$28,234	\$951,782
Contracted Services	\$2,230	\$2,244	\$1,598	\$3,500	\$0	\$3,500
Supplies	\$3,702	\$1,832	\$3,004	\$6,600	\$0	\$6,600
Other Charges	\$3,745	\$2,540	\$5,035	\$6,742	\$0	\$6,742
Equipment	\$1,899	\$10,744	\$1,085	\$4,497	\$0	\$4,497
Total:	\$644,567	\$603,966	\$903,483	\$944,887	\$28,234	\$973,121

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0	
Director	2.0	4.0	4.0	0.0	4.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
	6.0	8.0	8.0	0.0	8.0	

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 8.0	MID-LEVEL ADMINISTRATION					

Salaries

1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 5.0	\$419,966	\$406,891	\$702,542	\$730,846	\$26,144	\$756,990
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0	\$212,680	\$179,715	\$189,184	\$192,702	\$2,090	\$194,792
3 CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0	\$345	\$0	\$1,035	\$0	\$0	\$0
Total Salaries	\$632,991	\$586,607	\$892,761	\$923,548	\$28,234	\$951,782

Contracted Services

4 OTHER CONTRACTED SERVICES Educational Services 102-XXX-016-115 52170	\$99	\$0	\$0	\$0	\$0	\$0
5 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$2,131	\$2,244	\$1,598	\$3,500	\$0	\$3,500
Total Contracted Services	\$2,230	\$2,244	\$1,598	\$3,500	\$0	\$3,500

Supplies

6 OFFICE Educational Services 102-XXX-016-115 53440	\$3,602	\$1,832	\$2,974	\$6,000	\$0	\$6,000
7 PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$0	\$30	\$500	\$0	\$500

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
8	POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$100	\$0	\$0	\$100	\$0	\$100
Total Supplies		\$3,702	\$1,832	\$3,004	\$6,600	\$0	\$6,600
Other Charges							
9	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,004	\$2,331	\$3,067	\$5,232	\$0	\$5,232
10	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$741	\$210	\$1,968	\$1,510	\$0	\$1,510
Total Other Charges		\$3,745	\$2,540	\$5,035	\$6,742	\$0	\$6,742
Equipment							
11	OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170	\$59	\$0	\$0	\$0	\$0	\$0
12	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$1,841	\$8,291	\$0	\$2,017	\$0	\$2,017
13	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$0	\$2,453	\$1,085	\$2,480	\$0	\$2,480
Total Equipment		\$1,899	\$10,744	\$1,085	\$4,497	\$0	\$4,497
Total MID-LEVEL ADMINISTRATION		\$644,567	\$603,966	\$903,483	\$944,887	\$28,234	\$973,121
Report Total:		\$644,567	\$603,966	\$903,483	\$944,887	\$28,234	\$973,121

Other Special Programs

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$2,799,196	\$2,936,192	\$3,046,344	\$4,313,682	\$802,127	\$5,115,809
Contracted Services	\$93,620	\$80,902	\$136,506	\$94,039	\$0	\$94,039
Supplies	\$8,353	\$1,354	\$7,520	\$7,969	\$0	\$7,969
Other Charges	\$40,984	\$43,862	\$18,657	\$48,532	\$0	\$48,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,942,153	\$3,062,309	\$3,209,027	\$4,464,222	\$802,127	\$5,266,349

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Paraeducator	21.0	21.0	31.0	8.0	39.0
Teacher/Counselor	30.0	33.0	45.0	8.0	53.0
	51.0	54.0	76.0	16.0	92.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 92.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 17.0	\$615,552	\$617,190	\$832,550	\$964,842	\$194,679	\$1,159,521
2 PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$1,672	\$839	\$523	\$3,030	\$0	\$3,030
3 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$30,816	\$83,424	\$87,950	\$0	\$0	\$0
4 PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 36.0	\$1,341,023	\$1,351,922	\$1,405,297	\$2,194,481	\$405,562	\$2,600,043
5 PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$26,371	\$33,678	\$17,980	\$20,909	\$0	\$20,909
6 NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 39.0	\$511,796	\$539,325	\$522,249	\$830,532	\$186,886	\$1,017,418
7 NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0	\$7,896	\$8,540	\$8,052	\$15,888	\$0	\$15,888
8 PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0	\$264,069	\$301,275	\$171,743	\$284,000	\$15,000	\$299,000
Total Salaries	\$2,799,196	\$2,936,192	\$3,046,344	\$4,313,682	\$802,127	\$5,115,809
Total INSTRUCTIONAL SALARIES	\$2,799,196	\$2,936,192	\$3,046,344	\$4,313,682	\$802,127	\$5,115,809

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 OTHER SUPPLIES Pre-Kindergarten 104-XXX-002-335 53170	\$8,353	\$0	\$0	\$0	\$0	\$0
10 MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$0	\$1,354	\$7,520	\$7,969	\$0	\$7,969
Total Supplies	\$8,353	\$1,354	\$7,520	\$7,969	\$0	\$7,969
Total TEXTBOOKS AND CLASS SUPPLIES	\$8,353	\$1,354	\$7,520	\$7,969	\$0	\$7,969
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
11 CONSULTANTS ESOL 105-XXX-002-310 52205	\$5,287	\$5,607	\$11,770	\$4,000	\$0	\$4,000
12 CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$44,538	\$43,384	\$96,558	\$57,000	\$0	\$57,000
13 CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$7,500	\$0	\$4,500	\$7,500	\$0	\$7,500
14 OTHER CONTRACTED SERVICES Home and Hospital 105-XXX-002-390 52170	\$36,295	\$0	\$0	\$0	\$0	\$0
15 CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$0	\$31,911	\$23,678	\$25,539	\$0	\$25,539
Total Contracted Services	\$93,620	\$80,902	\$136,506	\$94,039	\$0	\$94,039
Other Charges						
16 MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$40,984	\$43,862	\$18,657	\$48,532	\$0	\$48,532
Total Other Charges	\$40,984	\$43,862	\$18,657	\$48,532	\$0	\$48,532
Total OTHER INSTRUCTIONAL COSTS	\$134,604	\$124,764	\$155,163	\$142,571	\$0	\$142,571
Report Total:	\$2,942,153	\$3,062,309	\$3,209,027	\$4,464,222	\$802,127	\$5,266,349

Regular Programs						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$150,049,376	\$156,866,555	\$154,574,543	\$165,423,914	\$4,966,565	\$170,390,479
Contracted Services	\$583,239	\$826,221	\$826,820	\$747,855	\$0	\$747,855
Supplies	\$3,779,191	\$3,393,938	\$4,162,182	\$3,989,882	\$0	\$3,989,882
Other Charges	\$116,288	\$106,412	\$76,927	\$147,816	\$0	\$147,816
Equipment	\$1,485,562	\$1,026,770	\$707,473	\$1,397,989	\$51,700	\$1,449,689
Total:	\$156,013,656	\$162,219,896	\$160,347,945	\$171,707,456	\$5,018,265	\$176,725,721

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Asst Principal 10 Month	49.0	0.0	0.0	0.0	0.0	
Swim Technician	6.0	6.0	6.0	0.0	6.0	
Technician School Based	7.0	8.0	7.0	0.0	7.0	
Principal	51.0	51.0	51.0	0.0	51.0	
Supervisor	12.0	0.0	0.0	0.0	0.0	
Clerical 10 Month	51.0	54.0	54.0	0.0	54.0	
Asst Principal 12 Month	38.0	76.5	83.5	6.0	89.5	
Inclusion Helper	7.0	7.0	7.0	0.0	7.0	
Teacher/Counselor	1,987.4	1,919.7	1,959.0	21.0	1,980.0	
Paraeducator	42.0	45.0	46.0	0.0	46.0	
Clerical 12 Month	78.0	76.0	75.0	0.0	75.0	
	2,328.4	2,243.2	2,288.5	27.0	2,315.5	

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 269.5		MID-LEVEL ADMINISTRATION					
		Salaries					
1	PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 140.5	\$15,600,870	\$16,184,814	\$14,870,849	\$16,220,202	\$966,803	\$17,187,005
2	PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$3,651	\$14,961	\$22,152	\$0	\$0	\$0
3	CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 129.0	\$4,861,346	\$4,962,052	\$5,078,072	\$5,363,520	\$160,943	\$5,524,463
4	CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$52,772	\$121,281	\$28,023	\$40,862	\$0	\$40,862
5	TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$35,356	\$30,815	\$23,590	\$39,047	\$0	\$39,047
6	CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$9,620	\$12,894	\$9,036	\$45,000	\$0	\$45,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION						
Total Salaries	\$20,563,616	\$21,326,816	\$20,031,722	\$21,708,631	\$1,127,746	\$22,836,377
Supplies						
7 COMMENCEMENT Office of the Principal 102-XXX-015-105 53250	\$42,583	\$40,527	\$56,396	\$46,404	\$0	\$46,404
8 OFFICE Office of the Principal 102-XXX-015-105 53440	\$102,477	\$120,247	\$78,383	\$138,526	\$0	\$138,526
9 PRINTING Office of the Principal 102-XXX-015-105 53445	\$44,032	\$41,537	\$57,651	\$89,184	\$0	\$89,184
10 POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$109,035	\$90,565	\$80,061	\$99,346	\$0	\$99,346
Total Supplies	\$298,127	\$292,877	\$272,490	\$373,460	\$0	\$373,460
Other Charges						
11 MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$16,714	\$15,920	\$9,220	\$22,044	\$0	\$22,044
12 INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$1,550	\$49	\$498	\$5,000	\$0	\$5,000
Total Other Charges	\$18,264	\$15,969	\$9,717	\$27,044	\$0	\$27,044
Equipment						
13 OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$33,772	\$36,669	\$65,279	\$0	\$0	\$0
14 COMPUTERS/BUSINESS EQUIPMENT Office of the Principal 102-XXX-015-105 55805	\$0	\$0	\$0	\$0	\$6,600	\$6,600
15 OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810	\$17,374	\$13,977	\$32,872	\$73,585	\$0	\$73,585
Total Equipment	\$51,146	\$50,647	\$98,151	\$73,585	\$6,600	\$80,185
Total MID-LEVEL ADMINISTRATION	\$20,931,154	\$21,686,309	\$20,412,080	\$22,182,720	\$1,134,346	\$23,317,066

FTE: 2,046.0

INSTRUCTIONAL SALARIES

Salaries

16 NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 6.0	\$133,318	\$160,462	\$154,763	\$175,912	\$5,211	\$181,123
17 PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0	\$299,512	\$312,382	\$334,275	\$341,771	\$5,291	\$347,062
18 OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0	\$162,625	\$161,849	\$131,780	\$195,914	\$0	\$195,914

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES									
Salaries									
19	NON-INSTR/AIDES/TECHS-ADD. HRS Elementary Education 103-XXX-001-295 51107 FTE: 0.0	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	NON-INSTR/AIDES/TECHS-ADD. HRS Regular Program 103-XXX-001-990 51107 FTE: 0.0	\$0	\$0	\$93	\$0	\$0	\$0	\$0	\$0
21	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0	\$371,714	\$875,700	\$259,987	\$523,428	\$0	\$523,428	\$0	\$523,428
22	OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0	\$47,444	\$70,174	\$56,725	\$66,799	\$0	\$66,799	\$0	\$66,799
23	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0	\$705	\$842	\$483	\$1,000	\$0	\$1,000	\$0	\$1,000
24	INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0	\$0	\$82	\$0	\$0	\$0	\$0	\$0	\$0
25	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0	\$0	\$0	\$0	\$119,242	\$0	\$119,242	\$0	\$119,242
26	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1,961.8	\$121,319,760	\$128,035,124	\$128,626,596	\$135,588,969	\$3,200,350	\$138,789,319	\$3,200,350	\$138,789,319
27	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0	\$2,277,840	\$2,434,413	\$1,963,070	\$2,424,633	\$0	\$2,424,633	\$0	\$2,424,633
28	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 53.0	\$1,201,289	\$1,202,598	\$1,315,942	\$1,417,163	\$263,915	\$1,681,078	\$263,915	\$1,681,078
29	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0	\$27,126	\$23,223	\$18,973	\$25,195	\$0	\$25,195	\$0	\$25,195
30	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0	\$1,129,926	\$1,823,157	\$962,265	\$1,736,053	\$0	\$1,736,053	\$0	\$1,736,053
31	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0	\$133,979	\$144,286	\$144,641	\$171,046	\$4,501	\$175,547	\$4,501	\$175,547
32	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 12.0	\$1,992,459	\$0	\$250,031	\$466,169	\$359,551	\$825,720	\$359,551	\$825,720

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES						
Salaries						
33 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$0	\$0	\$0	\$174,235	\$0	\$174,235
34 PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2	\$104,236	\$103,513	\$119,321	\$99,152	\$0	\$99,152
35 PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$283,792	\$191,934	\$203,877	\$188,602	\$0	\$188,602
Total Salaries	\$129,485,760	\$135,539,738	\$134,542,821	\$143,715,283	\$3,838,819	\$147,554,102
Total INSTRUCTIONAL SALARIES	\$129,485,760	\$135,539,738	\$134,542,821	\$143,715,283	\$3,838,819	\$147,554,102

TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
36 OTHER SUPPLIES Art 104-XXX-001-205 53170	\$1,267	\$0	\$0	\$0	\$0	\$0
37 PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$6,800	\$1,486	\$553	\$6,800	\$0	\$6,800
38 OTHER SUPPLIES Music 104-XXX-001-260 53170	\$1,353	\$1,720	\$0	\$1,500	\$0	\$1,500
39 OTHER SUPPLIES Science 104-XXX-001-270 53170	\$61,530	\$0	\$0	\$0	\$0	\$0
40 SCIENCE Science 104-XXX-001-270 53244	\$0	\$43,991	\$90,704	\$70,000	\$0	\$70,000
41 SCIENCE KITS Science 104-XXX-001-270 53515	\$101,606	\$66,465	\$70,969	\$91,650	\$0	\$91,650
42 MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,069,414	\$1,937,559	\$1,926,486	\$2,022,250	\$0	\$2,022,250
43 FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$6,003	\$5,100	\$2,625	\$20,000	\$0	\$20,000
44 BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$65,482	\$59,142	\$78,723	\$65,000	\$0	\$65,000
45 PAPER/TONER/INK Other 104-XXX-001-990 53505	\$661,779	\$570,954	\$444,318	\$698,008	\$0	\$698,008

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
46 TEXTBOOKS Other 104-XXX-001-990 53510	\$505,828	\$414,645	\$1,275,315	\$641,214	\$0	\$641,214
Total Supplies	\$3,481,063	\$3,101,061	\$3,889,692	\$3,616,422	\$0	\$3,616,422
Total TEXTBOOKS AND CLASS SUPPLIES	\$3,481,063	\$3,101,061	\$3,889,692	\$3,616,422	\$0	\$3,616,422
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
47 CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$675	\$1,263	\$(631)	\$6,500	\$0	\$6,500
48 INSPECTIONS Physical Education 105-XXX-001-250 52290	\$8,628	\$600	\$7,380	\$5,000	\$0	\$5,000
49 CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$0	\$4,422	\$0	\$2,500	\$0	\$2,500
50 REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$0	\$4,952	\$3,846	\$5,500	\$0	\$5,500
51 COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$956	\$1,036	\$1,036	\$1,350	\$0	\$1,350
52 CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$242,732	\$439,333	\$438,457	\$200,000	\$0	\$200,000
53 COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$330,248	\$374,615	\$376,732	\$527,005	\$0	\$527,005
Total Contracted Services	\$583,239	\$826,221	\$826,820	\$747,855	\$0	\$747,855
Other Charges						
54 OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$9,718	\$6,570	\$5,845	\$5,500	\$0	\$5,500
55 PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$44,396	\$47,050	\$32,571	\$57,720	\$0	\$57,720
56 INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$35	\$30	\$652	\$500	\$0	\$500
57 MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$31,775	\$26,258	\$18,742	\$28,451	\$0	\$28,451

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
58	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$12,100	\$10,535	\$9,400	\$20,000	\$0	\$20,000
59	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$0	\$2,700	\$0	\$2,700
60	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$0	\$0	\$0	\$3,332	\$0	\$3,332
61	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
Total Other Charges		\$98,024	\$90,443	\$67,209	\$120,772	\$0	\$120,772
Equipment							
62	OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$9,930	\$1,623	\$751	\$10,357	\$0	\$10,357
63	COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$5,681	\$500	\$2,631	\$5,899	\$0	\$5,899
64	OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$2,088	\$389	\$0	\$2,990	\$0	\$2,990
65	PLAYGROUND Physical Education 105-XXX-001-250 55483	\$26,239	\$17,336	\$78,959	\$27,620	\$0	\$27,620
66	MUSIC Music 105-XXX-001-260 55481	\$14,878	\$2,717	\$4,610	\$9,207	\$0	\$9,207
67	OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$33,357	\$9,046	\$39,696	\$27,609	\$0	\$27,609
68	COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$5,892	\$13,186	\$10,167	\$10,496	\$0	\$10,496
69	OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$102,386	\$35,107	\$(28,884)	\$102,767	\$0	\$102,767
70	INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$1,233,965	\$896,220	\$501,393	\$1,127,459	\$45,100	\$1,172,559
Total Equipment		\$1,434,416	\$976,123	\$609,322	\$1,324,404	\$45,100	\$1,369,504
Total OTHER INSTRUCTIONAL COSTS		\$2,115,679	\$1,892,787	\$1,503,351	\$2,193,031	\$45,100	\$2,238,131

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Report Total:	\$156,013,656	\$162,219,896	\$160,347,945	\$171,707,456	\$5,018,265	\$176,725,721

School Library Media Program

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$5,633,413	\$5,332,977	\$5,410,740	\$5,700,424	\$151,068	\$5,851,492
Contracted Services	\$567	\$759	\$759	\$1,007	\$0	\$1,007
Supplies	\$504,519	\$362,244	\$411,551	\$506,987	\$0	\$506,987
Other Charges	\$8	\$85	\$0	\$500	\$0	\$500
Equipment	\$10,654	\$7,874	\$0	\$10,654	\$0	\$10,654
Total:	\$6,149,160	\$5,703,938	\$5,823,051	\$6,219,572	\$151,068	\$6,370,640

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Clerical 12 Month	0.5	0.5	0.5	0.0	0.5
Media Technician	30.0	30.0	30.0	0.0	30.0
Supervisor	1.0	0.5	0.5	0.0	0.5
Teacher/Counselor	60.6	60.6	60.6	0.0	60.6
	92.1	91.6	91.6	0.0	91.6

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 1.0 MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 0.5	\$114,281	\$92,848	\$67,027	\$69,468	\$0	\$69,468
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$16,756	\$15,463	\$24,842	\$26,722	\$349	\$27,071
Total Salaries	\$131,037	\$108,311	\$91,869	\$96,190	\$349	\$96,539
Total MID-LEVEL ADMINISTRATION	\$131,037	\$108,311	\$91,869	\$96,190	\$349	\$96,539
FTE: 90.6 INSTRUCTIONAL SALARIES						
Salaries						
3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 60.6	\$3,991,098	\$4,198,183	\$4,292,194	\$4,515,684	\$124,045	\$4,639,729
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$104,503	\$40,920	\$62,913	\$89,343	\$0	\$89,343
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0	\$1,337,672	\$966,193	\$950,112	\$982,249	\$26,674	\$1,008,923
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$7,770	\$3,109	\$2,374	\$0	\$0	\$0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES						
Salaries						
7 NON-INSTR/AIDES/TECHS-ADD. HRS School Library Programs 103-XXX-008-285 51107 FTE: 0.0	\$106	\$0	\$0	\$0	\$0	\$0
8 OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$12,445	\$16,261	\$11,279	\$16,958	\$0	\$16,958
9 PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$48,781	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$5,502,376	\$5,224,666	\$5,318,872	\$5,604,234	\$150,719	\$5,754,953
Total INSTRUCTIONAL SALARIES	\$5,502,376	\$5,224,666	\$5,318,872	\$5,604,234	\$150,719	\$5,754,953
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
10 OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$10,416	\$7,960	\$10,500	\$10,500	\$0	\$10,500
11 LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$455,717	\$330,229	\$343,350	\$458,035	\$0	\$458,035
12 PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$17,027	\$2,696	\$57,701	\$17,093	\$0	\$17,093
13 LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$21,359	\$21,359	\$0	\$21,359	\$0	\$21,359
Total Supplies	\$504,519	\$362,244	\$411,551	\$506,987	\$0	\$506,987
Total TEXTBOOKS AND CLASS SUPPLIES	\$504,519	\$362,244	\$411,551	\$506,987	\$0	\$506,987
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
14 COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$567	\$759	\$759	\$1,007	\$0	\$1,007
Total Contracted Services	\$567	\$759	\$759	\$1,007	\$0	\$1,007
Other Charges						
15 MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$8	\$85	\$0	\$500	\$0	\$500
Total Other Charges	\$8	\$85	\$0	\$500	\$0	\$500
Equipment						
16 OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$10,654	\$0	\$0	\$0	\$0	\$0
17 COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$7,874	\$0	\$10,654	\$0	\$10,654

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS						
Total Equipment	\$10,654	\$7,874	\$0	\$10,654	\$0	\$10,654
Total OTHER INSTRUCTIONAL COSTS	\$11,229	\$8,718	\$759	\$12,161	\$0	\$12,161
Report Total:	\$6,149,160	\$5,703,938	\$5,823,051	\$6,219,572	\$151,068	\$6,370,640

Summer School						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$115,097	\$129,181	\$135,999	\$158,732	\$0	\$158,732
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$15,872	\$3,794	\$10,719	\$15,196	\$0	\$15,196
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$130,970	\$132,975	\$146,719	\$173,928	\$0	\$173,928

Budgeted Full Time Equivalent Positions					
	FY19	FY20	FY21	21-22	FY22

By State Category						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget

FTE: 0.0							
INSTRUCTIONAL SALARIES							
Salaries							
1	PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$98,310	\$112,479	\$116,638	\$116,018	\$0	\$116,018
2	PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$3,809	\$960	\$6,670	\$3,894	\$0	\$3,894
3	PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$12,979	\$15,742	\$12,377	\$30,011	\$0	\$30,011
4	PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0	\$0	\$0	\$0	\$6,284	\$0	\$6,284
5	PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0	\$0	\$0	\$315	\$2,525	\$0	\$2,525
Total Salaries		\$115,097	\$129,181	\$135,999	\$158,732	\$0	\$158,732
Total INSTRUCTIONAL SALARIES		\$115,097	\$129,181	\$135,999	\$158,732	\$0	\$158,732

TEXTBOOKS AND CLASS SUPPLIES

Supplies							
6	MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$1,603	\$2,295	\$2,470	\$1,000	\$0	\$1,000
7	OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170	\$14,269	\$1,499	\$3,934	\$0	\$0	\$0

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
8	MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$0	\$0	\$4,315	\$14,196	\$0	\$14,196
Total Supplies		\$15,872	\$3,794	\$10,719	\$15,196	\$0	\$15,196
Total TEXTBOOKS AND CLASS SUPPLIES		\$15,872	\$3,794	\$10,719	\$15,196	\$0	\$15,196
Report Total:		\$130,970	\$132,975	\$146,719	\$173,928	\$0	\$173,928

Summary Report

Executive Administration						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,403,396	\$1,342,628	\$1,496,027	\$1,779,339	\$58,410	\$1,837,749
Contracted Services	\$80,033	\$8,167	\$107,455	\$136,390	\$0	\$136,390
Supplies	\$58,852	\$54,945	\$159,519	\$77,584	\$0	\$77,584
Other Charges	\$38,131	\$32,149	\$33,735	\$44,363	\$0	\$44,363
Equipment	\$524	\$0	\$2,231	\$8,099	\$0	\$8,099
Total:	\$1,580,936	\$1,437,890	\$1,798,967	\$2,045,775	\$58,410	\$2,104,185

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Administrator	1.0	2.0	2.0	0.0	2.0	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	0.0	1.0	1.0	0.0	1.0	
Chief of Administration	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	5.0	5.0	7.0	0.0	7.0	
Paraeducator	1.0	0.0	0.0	0.0	0.0	
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0	
Superintendent	1.0	1.0	1.0	0.0	1.0	
Supervisor	2.0	2.0	2.0	0.0	2.0	
Teacher/Counselor	0.0	1.0	1.0	0.0	1.0	
Technician School Based	1.0	0.0	0.0	0.0	0.0	
Technology Prog/Analyst/Tech	0.0	0.0	1.0	0.0	1.0	
	15.0	16.0	19.0	0.0	19.0	

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$80,033	\$8,167	\$107,455	\$136,390	\$0	\$136,390	
Equipment	\$524	\$0	\$2,231	\$8,099	\$0	\$8,099	
Other Charges	\$38,131	\$32,149	\$33,735	\$44,363	\$0	\$44,363	
Salaries	\$1,342,774	\$1,282,164	\$1,453,741	\$1,701,300	\$55,383	\$1,756,683	
Supplies	\$58,852	\$54,945	\$159,519	\$77,584	\$0	\$77,584	
TOTAL:	\$1,520,314	\$1,377,425	\$1,756,681	\$1,967,736	\$55,383	\$2,023,119	18.0
INSTRUCTIONAL SALARIES							
Salaries	\$60,622	\$60,464	\$42,286	\$78,039	\$3,027	\$81,066	
TOTAL:	\$60,622	\$60,464	\$42,286	\$78,039	\$3,027	\$81,066	1.0
Grand Total:	\$1,580,936	\$1,437,890	\$1,798,967	\$2,045,775	\$58,410	\$2,104,185	19.0

Communications

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$325,712	\$340,681	\$364,303	\$398,547	\$10,098	\$408,645
Contracted Services	\$24,864	\$5,749	\$6,526	\$29,650	\$0	\$29,650
Supplies	\$51,272	\$51,451	\$148,641	\$65,842	\$0	\$65,842
Other Charges	\$3,086	\$2,452	\$4,031	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$0	\$6,099	\$0	\$6,099
Total:	\$404,935	\$400,333	\$523,500	\$504,138	\$10,098	\$514,236

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Technology Prog/Analyst/Tech	0.0	0.0	1.0	0.0	1.0
	5.0	5.0	6.0	0.0	6.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 6.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0	\$134,166	\$111,194	\$115,114	\$117,961	\$2,371	\$120,332
2 CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0	\$68,614	\$85,312	\$98,692	\$74,187	\$3,903	\$78,090
3 CLERICAL SUBSTITUTES Public Information 101-XXX-023-035 51111 FTE: 0.0	\$71	\$0	\$0	\$0	\$0	\$0
4 MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 3.0	\$95,642	\$120,168	\$126,867	\$182,435	\$3,824	\$186,259
5 CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035 51150 FTE: 0.0	\$748	\$582	\$129	\$1,000	\$0	\$1,000
6 MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035 51160 FTE: 0.0	\$909	\$1,265	\$1,943	\$890	\$0	\$890
7 OTHER SALARIES Public Information 101-XXX-023-035 51170 FTE: 0.0	\$25,564	\$22,160	\$21,558	\$22,074	\$0	\$22,074
Total Salaries	\$325,712	\$340,681	\$364,303	\$398,547	\$10,098	\$408,645

Contracted Services

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Contracted Services						
8 OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$21,874	\$0	\$0	\$24,000	\$0	\$24,000
9 COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$2,991	\$5,749	\$6,526	\$5,650	\$0	\$5,650
Total Contracted Services	\$24,864	\$5,749	\$6,526	\$29,650	\$0	\$29,650
Supplies						
10 OFFICE Public Information 101-XXX-023-035 53440	\$4,734	\$3,367	\$2,219	\$3,500	\$0	\$3,500
11 PRINTING Public Information 101-XXX-023-035 53445	\$6,892	\$25,406	\$30,372	\$32,000	\$0	\$32,000
12 POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$39,346	\$21,682	\$101,703	\$29,342	\$0	\$29,342
13 BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$300	\$996	\$893	\$1,000	\$0	\$1,000
14 A/V Public Information 101-XXX-023-035 53495	\$0	\$0	\$13,454	\$0	\$0	\$0
Total Supplies	\$51,272	\$51,451	\$148,641	\$65,842	\$0	\$65,842
Other Charges						
15 OTHER CHARGES Public Information 101-XXX-023-035 54170	\$793	\$0	\$0	\$0	\$0	\$0
16 MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$828	\$1,472	\$1,103	\$1,500	\$0	\$1,500
17 INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$1,465	\$980	\$2,927	\$2,500	\$0	\$2,500
Total Other Charges	\$3,086	\$2,452	\$4,031	\$4,000	\$0	\$4,000
Equipment						
18 COMPUTERS/BUSINESS EQUIPMENT Public Information 101-XXX-023-035 55805	\$0	\$0	\$0	\$6,099	\$0	\$6,099
Total Equipment	\$0	\$0	\$0	\$6,099	\$0	\$6,099
Total ADMINISTRATIVE SERVICES	\$404,935	\$400,333	\$523,500	\$504,138	\$10,098	\$514,236
Report Total:	\$404,935	\$400,333	\$523,500	\$504,138	\$10,098	\$514,236

Equity & Cultural Proficiency						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$229,444	\$237,436	\$213,014	\$259,743	\$8,564	\$268,307
Contracted Services	\$0	\$0	\$0	\$1,300	\$0	\$1,300
Supplies	\$2,774	\$916	\$1,607	\$3,000	\$0	\$3,000
Other Charges	\$6,507	\$3,943	\$2,281	\$5,765	\$0	\$5,765
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total:	\$238,726	\$242,295	\$216,903	\$270,308	\$8,564	\$278,872

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
Paraeducator	1.0	0.0	0.0	0.0	0.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
Teacher/Counselor	0.0	1.0	1.0	0.0	1.0	
Technician School Based	1.0	0.0	0.0	0.0	0.0	
	4.0	3.0	3.0	0.0	3.0	

By State Category						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 2.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$107,626	\$111,974	\$116,806	\$122,675	\$2,328	\$125,003
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$54,146	\$59,004	\$49,759	\$53,029	\$3,209	\$56,238
3 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$7,051	\$5,994	\$4,163	\$6,000	\$0	\$6,000
Total Salaries	\$168,823	\$176,972	\$170,728	\$181,704	\$5,537	\$187,241
Contracted Services						
4 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$0	\$1,300	\$0	\$1,300
Total Contracted Services	\$0	\$0	\$0	\$1,300	\$0	\$1,300
Supplies						
5 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$2,587	\$868	\$1,598	\$2,500	\$0	\$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$178	\$45	\$9	\$400	\$0	\$400

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$10	\$4	\$0	\$100	\$0	\$100
Total Supplies	\$2,774	\$916	\$1,607	\$3,000	\$0	\$3,000
Other Charges						
8 MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$2,995	\$3,082	\$1,543	\$2,104	\$0	\$2,104
9 INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,512	\$861	\$739	\$3,661	\$0	\$3,661
Total Other Charges	\$6,507	\$3,943	\$2,281	\$5,765	\$0	\$5,765
Equipment						
10 OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES	\$178,104	\$181,831	\$174,616	\$192,269	\$5,537	\$197,806
FTE: 1.0						
INSTRUCTIONAL SALARIES						
Salaries						
11 PROFESSIONAL Equity & Cultural Diversity 103-XXX-001-140 51100 FTE: 1.0	\$0	\$0	\$42,286	\$78,039	\$3,027	\$81,066
12 NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 0.0	\$56,296	\$59,477	\$0	\$0	\$0	\$0
13 NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$4,326	\$987	\$0	\$0	\$0	\$0
Total Salaries	\$60,622	\$60,464	\$42,286	\$78,039	\$3,027	\$81,066
Total INSTRUCTIONAL SALARIES	\$60,622	\$60,464	\$42,286	\$78,039	\$3,027	\$81,066
Report Total:	\$238,726	\$242,295	\$216,903	\$270,308	\$8,564	\$278,872

Executive Administration Office

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$848,239	\$764,512	\$756,451	\$856,926	\$35,798	\$892,724
Contracted Services	\$55,169	\$2,418	\$100,929	\$80,440	\$0	\$80,440
Supplies	\$4,806	\$2,578	\$7,309	\$5,242	\$0	\$5,242
Other Charges	\$28,537	\$25,754	\$25,085	\$31,000	\$0	\$31,000
Equipment	\$524	\$0	\$2,231	\$1,500	\$0	\$1,500
Total:	\$937,275	\$795,262	\$892,004	\$975,108	\$35,798	\$1,010,906

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	0.0	1.0	1.0	0.0	1.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	3.0	0.0	3.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	0.0	0.0	0.0	0.0
	6.0	6.0	7.0	0.0	7.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 7.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$723,239	\$634,476	\$621,800	\$718,576	\$31,808	\$750,384
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 3.0	\$125,000	\$130,035	\$134,650	\$138,350	\$3,990	\$142,340
Total Salaries	\$848,239	\$764,512	\$756,451	\$856,926	\$35,798	\$892,724
Contracted Services						
3 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$52,748	\$25	\$7,373	\$22,000	\$0	\$22,000
4 CONSULTANTS Executive Administration 101-XXX-021-010 52205	\$0	\$0	\$92,824	\$56,440	\$0	\$56,440
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$2,421	\$2,393	\$732	\$2,000	\$0	\$2,000
Total Contracted Services	\$55,169	\$2,418	\$100,929	\$80,440	\$0	\$80,440
Supplies						
6 OFFICE Executive Administration 101-XXX-021-010 53440	\$4,806	\$2,491	\$7,289	\$5,000	\$0	\$5,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 PRINTING Executive Administration 101-XXX-021-010 53445	\$0	\$86	\$20	\$100	\$0	\$100
8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$0	\$1	\$0	\$142	\$0	\$142
Total Supplies	\$4,806	\$2,578	\$7,309	\$5,242	\$0	\$5,242
Other Charges						
9 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$5,503	\$2,151	\$953	\$8,500	\$0	\$8,500
10 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$14,687	\$12,280	\$14,604	\$13,500	\$0	\$13,500
11 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$8,347	\$11,324	\$9,528	\$9,000	\$0	\$9,000
Total Other Charges	\$28,537	\$25,754	\$25,085	\$31,000	\$0	\$31,000
Equipment						
12 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$0	\$1,198	\$0	\$0	\$0
13 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$524	\$0	\$1,032	\$1,500	\$0	\$1,500
Total Equipment	\$524	\$0	\$2,231	\$1,500	\$0	\$1,500
Total ADMINISTRATIVE SERVICES	\$937,275	\$795,262	\$892,004	\$975,108	\$35,798	\$1,010,906
Report Total:	\$937,275	\$795,262	\$892,004	\$975,108	\$35,798	\$1,010,906

Family & Community Partners

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$0	\$0	\$112,408	\$169,573	\$2,980	\$172,553
Contracted Services	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Supplies	\$0	\$0	\$1,962	\$3,500	\$0	\$3,500
Other Charges	\$0	\$0	\$1,139	\$3,598	\$0	\$3,598
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$115,509	\$201,671	\$2,980	\$204,651

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Clerical 12 Month Supervisor	0.0	0.0	1.0	0.0	1.0
	0.0	1.0	1.0	0.0	1.0
	0.0	1.0	2.0	0.0	2.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 2.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Family & Community Partnerships 101-XXX-021-013 51100 FTE: 1.0	\$0	\$0	\$110,781	\$113,573	\$2,284	\$115,857
2 CLERICAL Family & Community Partnerships 101-XXX-021-013 51110 FTE: 1.0	\$0	\$0	\$0	\$54,000	\$696	\$54,696
3 OTHER SALARIES Family & Community Partnerships 101-XXX-021-013 51170 FTE: 0.0	\$0	\$0	\$1,627	\$2,000	\$0	\$2,000
Total Salaries	\$0	\$0	\$112,408	\$169,573	\$2,980	\$172,553
Contracted Services						
4 CONSULTANTS Family & Community Partnerships 101-XXX-021-013 52205	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total Contracted Services	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Supplies						
5 OFFICE Family & Community Partnerships 101-XXX-021-013 53440	\$0	\$0	\$1,757	\$3,300	\$0	\$3,300
6 PRINTING Family & Community Partnerships 101-XXX-021-013 53445	\$0	\$0	\$205	\$200	\$0	\$200
Total Supplies	\$0	\$0	\$1,962	\$3,500	\$0	\$3,500
Other Charges						

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
7 MILEAGE, PARKING, TOLLS Family & Community Partnerships 101-XXX-021-013 54720	\$0	\$0	\$460	\$400	\$0	\$400
8 PROGRAM MEALS & REFRESHMENTS Family & Community Partnerships 101-XXX-021-013 54735	\$0	\$0	\$83	\$500	\$0	\$500
9 INSTITUTES, CONFERENCES, MTGS. Family & Community Partnerships 101-XXX-021-013 54750	\$0	\$0	\$596	\$2,698	\$0	\$2,698
Total Other Charges	\$0	\$0	\$1,139	\$3,598	\$0	\$3,598
Total ADMINISTRATIVE SERVICES	\$0	\$0	\$115,509	\$201,671	\$2,980	\$204,651
Report Total:	\$0	\$0	\$115,509	\$201,671	\$2,980	\$204,651

Innovative Partnerships						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$0	\$0	\$49,852	\$94,550	\$970	\$95,520
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$1,199	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$51,051	\$94,550	\$970	\$95,520

Budgeted Full Time Equivalent Positions					
	FY19	FY20	FY21	21-22	FY22
Assistant Supervisor	0.0	1.0	1.0	0.0	1.0
	0.0	1.0	1.0	0.0	1.0

By State Category						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 1.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Innovative Partnerships 101-XXX-021-014 51100 FTE: 1.0	\$0	\$0	\$49,852	\$94,550	\$970	\$95,520
Total Salaries	\$0	\$0	\$49,852	\$94,550	\$970	\$95,520
Other Charges						
2 INSTITUTES, CONFERENCES, MTGS. Innovative Partnerships 101-XXX-021-014 54750	\$0	\$0	\$1,199	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$1,199	\$0	\$0	\$0
Total ADMINISTRATIVE SERVICES	\$0	\$0	\$51,051	\$94,550	\$970	\$95,520
Report Total:	\$0	\$0	\$51,051	\$94,550	\$970	\$95,520

Summary Report

Extra Curricular Activities						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$2,389,797	\$2,410,668	\$2,286,991	\$2,361,157	\$0	\$2,361,157
Contracted Services	\$807,247	\$816,849	\$709,010	\$848,442	\$0	\$848,442
Supplies	\$552,179	\$457,086	\$511,971	\$610,440	\$0	\$610,440
Other Charges	\$3,014	\$2,300	\$1,168	\$2,200	\$0	\$2,200
Equipment	\$27,120	\$3,350	\$26,787	\$27,596	\$0	\$27,596
Total:	\$3,779,357	\$3,690,253	\$3,535,928	\$3,849,835	\$0	\$3,849,835

Budgeted Full Time Equivalent Positions					
	FY19	FY20	FY21	21-22	FY22

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,389,797	\$2,410,668	\$2,286,991	\$2,361,157	\$0	\$2,361,157	
TOTAL:	\$2,389,797	\$2,410,668	\$2,286,991	\$2,361,157	\$0	\$2,361,157	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$552,179	\$457,086	\$511,971	\$610,440	\$0	\$610,440	
TOTAL:	\$552,179	\$457,086	\$511,971	\$610,440	\$0	\$610,440	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$321,313	\$332,944	\$241,584	\$357,167	\$0	\$357,167	
Equipment	\$27,120	\$3,350	\$26,787	\$27,596	\$0	\$27,596	
Other Charges	\$3,014	\$2,300	\$1,168	\$2,200	\$0	\$2,200	
TOTAL:	\$351,447	\$338,595	\$269,540	\$386,963	\$0	\$386,963	0.0
STUDENT TRANSPORTATION							
Contracted Services	\$485,934	\$483,905	\$467,426	\$491,275	\$0	\$491,275	
TOTAL:	\$485,934	\$483,905	\$467,426	\$491,275	\$0	\$491,275	0.0
Grand Total:	\$3,779,357	\$3,690,253	\$3,535,928	\$3,849,835	\$0	\$3,849,835	0.0

Interscholastic Athletics

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,554,022	\$1,588,371	\$1,571,729	\$1,585,320	\$0	\$1,585,320
Contracted Services	\$791,797	\$800,855	\$692,803	\$827,442	\$0	\$827,442
Supplies	\$493,211	\$404,753	\$448,973	\$481,018	\$0	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$27,120	\$3,350	\$26,787	\$27,596	\$0	\$27,596
Total:	\$2,866,150	\$2,797,329	\$2,740,292	\$2,921,376	\$0	\$2,921,376

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,474,665	\$1,513,412	\$1,530,432	\$1,511,541	\$0	\$1,511,541
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$79,358	\$74,960	\$41,297	\$73,779	\$0	\$73,779
Total Salaries	\$1,554,022	\$1,588,371	\$1,571,729	\$1,585,320	\$0	\$1,585,320
Total INSTRUCTIONAL SALARIES	\$1,554,022	\$1,588,371	\$1,571,729	\$1,585,320	\$0	\$1,585,320
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$493,211	\$404,753	\$448,973	\$481,018	\$0	\$481,018
Total Supplies	\$493,211	\$404,753	\$448,973	\$481,018	\$0	\$481,018
Total TEXTBOOKS AND CLASS SUPPLIES	\$493,211	\$404,753	\$448,973	\$481,018	\$0	\$481,018
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$294,223	\$310,988	\$221,522	\$320,197	\$0	\$320,197
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$11,640	\$5,963	\$3,855	\$15,970	\$0	\$15,970
Total Contracted Services	\$305,863	\$316,950	\$225,377	\$336,167	\$0	\$336,167
Equipment						

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS							
Equipment							
6	INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$27,120	\$3,350	\$26,787	\$27,596	\$0	\$27,596
Total Equipment		\$27,120	\$3,350	\$26,787	\$27,596	\$0	\$27,596
Total OTHER INSTRUCTIONAL COSTS		\$332,983	\$320,300	\$252,164	\$363,763	\$0	\$363,763
STUDENT TRANSPORTATION							
Contracted Services							
7	BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$485,934	\$483,905	\$467,426	\$491,275	\$0	\$491,275
Total Contracted Services		\$485,934	\$483,905	\$467,426	\$491,275	\$0	\$491,275
Total STUDENT TRANSPORTATION		\$485,934	\$483,905	\$467,426	\$491,275	\$0	\$491,275
Report Total:		\$2,866,150	\$2,797,329	\$2,740,292	\$2,921,376	\$0	\$2,921,376

Student Activities						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$835,774	\$822,297	\$715,262	\$775,837	\$0	\$775,837
Contracted Services	\$15,450	\$15,994	\$16,207	\$21,000	\$0	\$21,000
Supplies	\$58,969	\$52,333	\$62,999	\$129,422	\$0	\$129,422
Other Charges	\$3,014	\$2,300	\$1,168	\$2,200	\$0	\$2,200
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$913,207	\$892,924	\$795,636	\$928,459	\$0	\$928,459

Budgeted Full Time Equivalent Positions					
	FY19	FY20	FY21	21-22	FY22

By State Category						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 0.0 INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$835,774	\$822,297	\$715,262	\$775,837	\$0	\$775,837
Total Salaries	\$835,774	\$822,297	\$715,262	\$775,837	\$0	\$775,837
Total INSTRUCTIONAL SALARIES	\$835,774	\$822,297	\$715,262	\$775,837	\$0	\$775,837
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$10,272	\$10,832	\$14,013	\$12,312	\$0	\$12,312
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$48,697	\$41,501	\$48,986	\$117,110	\$0	\$117,110
Total Supplies	\$58,969	\$52,333	\$62,999	\$129,422	\$0	\$129,422
Total TEXTBOOKS AND CLASS SUPPLIES	\$58,969	\$52,333	\$62,999	\$129,422	\$0	\$129,422
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 CONSULTANTS Music 105-XXX-001-280 52205	\$15,450	\$15,994	\$16,207	\$21,000	\$0	\$21,000
Total Contracted Services	\$15,450	\$15,994	\$16,207	\$21,000	\$0	\$21,000
Other Charges						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$3,014	\$2,300	\$1,168	\$2,200	\$0	\$2,200
Total Other Charges	\$3,014	\$2,300	\$1,168	\$2,200	\$0	\$2,200
Total OTHER INSTRUCTIONAL COSTS	\$18,464	\$18,295	\$17,376	\$23,200	\$0	\$23,200

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Report Total:	\$913,207	\$892,924	\$795,636	\$928,459	\$0	\$928,459

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Human Resources						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$2,115,574	\$2,038,500	\$2,083,402	\$2,135,033	\$47,275	\$2,182,308
Contracted Services	\$152,002	\$124,780	\$251,288	\$180,083	\$0	\$180,083
Supplies	\$12,762	\$10,272	\$9,690	\$14,492	\$0	\$14,492
Other Charges	\$81,747,430	\$91,673,206	\$97,927,135	\$100,272,731	\$1,918,675	\$102,191,406
Equipment	\$8,300	\$4,386	\$5,097	\$5,482	\$0	\$5,482
Total:	\$84,036,069	\$93,851,143	\$100,276,611	\$102,607,821	\$1,965,950	\$104,573,771

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Administrator	3.0	2.0	2.0	0.0	2.0	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	3.0	2.0	2.0	0.0	2.0	
Clerical 12 Month	11.0	12.0	12.0	0.0	12.0	
Specialist 12 Month	10.0	10.0	10.0	0.0	10.0	
	28.0	27.0	27.0	0.0	27.0	

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 27.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL			\$829,988	\$862,939	\$644,817	\$664,723	\$10,174	\$674,897
	Human Resources								
	101-XXX-023-040	51100	FTE: 5.0						
2	CLERICAL			\$486,538	\$469,654	\$532,558	\$560,667	\$21,146	\$581,813
	Human Resources								
	101-XXX-023-040	51110	FTE: 12.0						
3	MAINTENANCE/MECHANICS/TECHS			\$788,989	\$695,291	\$874,320	\$895,750	\$15,955	\$911,705
	Human Resources								
	101-XXX-023-040	51120	FTE: 10.0						
4	TEMPORARY HELP			\$3,838	\$3,407	\$18,196	\$4,235	\$0	\$4,235
	Human Resources								
	101-XXX-023-040	51140	FTE: 0.0						
5	CLERICAL - ADDT'L HRS			\$5,593	\$7,209	\$13,361	\$9,658	\$0	\$9,658
	Human Resources								
	101-XXX-023-040	51150	FTE: 0.0						
6	MAINT./MECH./TECH. - ADDT'L HRS			\$0	\$0	\$150	\$0	\$0	\$0
	Human Resources								
	101-XXX-023-040	51160	FTE: 0.0						
7	OTHER SALARIES			\$627	\$0	\$0	\$0	\$0	\$0
	Human Resources								
	101-XXX-023-040	51170	FTE: 0.0						
Total Salaries				\$2,115,574	\$2,038,500	\$2,083,402	\$2,135,033	\$47,275	\$2,182,308

Contracted Services

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	LEGAL FEES Human Resources 101-XXX-023-040 52195	\$19,318	\$49,206	\$44,041	\$50,000	\$0	\$50,000
9	SETTLEMENTS Human Resources 101-XXX-023-040 52196	\$22,500	\$3,220	\$465	\$0	\$0	\$0
10	CONSULTANTS Human Resources 101-XXX-023-040 52205	\$26,447	\$7,647	\$129,527	\$31,500	\$0	\$31,500
11	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$2,634	\$1,013	\$520	\$2,500	\$0	\$2,500
12	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$42,097	\$38,137	\$38,141	\$47,000	\$0	\$47,000
13	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$35,499	\$21,700	\$34,385	\$44,875	\$0	\$44,875
14	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$3,507	\$3,857	\$4,208	\$4,208	\$0	\$4,208
Total Contracted Services		\$152,002	\$124,780	\$251,288	\$180,083	\$0	\$180,083
Supplies							
15	OFFICE Human Resources 101-XXX-023-040 53440	\$9,314	\$6,161	\$6,584	\$10,330	\$0	\$10,330
16	PRINTING Human Resources 101-XXX-023-040 53445	\$1,736	\$2,811	\$1,336	\$2,000	\$0	\$2,000
17	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$2	\$0	\$168	\$0	\$0	\$0
18	ID BADGES Human Resources 101-XXX-023-040 53536	\$1,118	\$1,300	\$1,603	\$1,162	\$0	\$1,162
19	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$593	\$0	\$0	\$1,000	\$0	\$1,000
Total Supplies		\$12,762	\$10,272	\$9,690	\$14,492	\$0	\$14,492
Other Charges							
20	OTHER CHARGES Human Resources 101-XXX-023-040 54170	\$16,825	\$0	\$0	\$0	\$0	\$0

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
21	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$0	\$39	\$6,011	\$21,250	\$0	\$21,250
22	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$5,119	\$2,907	\$2,247	\$5,880	\$0	\$5,880
23	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$3,939	\$3,701	\$4,082	\$3,500	\$0	\$3,500
24	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$38,906	\$21,666	\$45,317	\$55,727	\$8,000	\$63,727
25	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$21,734	\$6,599	\$11,871	\$16,200	\$0	\$16,200
Total Other Charges		\$86,521	\$34,912	\$69,528	\$102,557	\$8,000	\$110,557
Equipment							
26	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$8,116	\$2,819	\$4,619	\$4,315	\$0	\$4,315
27	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$185	\$1,567	\$478	\$1,167	\$0	\$1,167
Total Equipment		\$8,300	\$4,386	\$5,097	\$5,482	\$0	\$5,482
Total ADMINISTRATIVE SERVICES		\$2,375,160	\$2,212,849	\$2,419,004	\$2,437,647	\$55,275	\$2,492,922
FIXED CHARGES							
Other Charges							
28	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$120,197	\$41,752	\$109,130	\$160,000	\$0	\$160,000
29	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$74,692,423	\$84,783,649	\$90,800,984	\$92,593,847	\$1,472,340	\$94,066,187
30	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,864,989	\$3,808,757	\$3,867,993	\$4,138,108	\$264,237	\$4,402,345
31	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$568,638	\$561,949	\$437,811	\$648,096	\$24,098	\$672,194
32	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,436,387	\$1,360,618	\$1,567,512	\$1,500,000	\$0	\$1,500,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FIXED CHARGES						
Other Charges						
33 COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$978,275	\$1,081,569	\$1,074,177	\$1,130,123	\$150,000	\$1,280,123
Total Other Charges	\$81,660,909	\$91,638,294	\$97,857,607	\$100,170,174	\$1,910,675	\$102,080,849
Total FIXED CHARGES	\$81,660,909	\$91,638,294	\$97,857,607	\$100,170,174	\$1,910,675	\$102,080,849
Report Total:	\$84,036,069	\$93,851,143	\$100,276,611	\$102,607,821	\$1,965,950	\$104,573,771

Summary Report

Operations and Maintenance

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$23,632,158	\$23,772,825	\$22,955,290	\$25,598,920	\$802,023	\$26,400,943
Contracted Services	\$26,788,878	\$27,695,421	\$26,849,389	\$30,114,167	\$836,003	\$30,950,170
Supplies	\$3,848,149	\$3,673,588	\$3,547,956	\$4,429,320	\$0	\$4,429,320
Other Charges	\$12,201,661	\$12,222,655	\$10,851,181	\$11,981,224	\$89,400	\$12,070,624
Equipment	\$328,444	\$200,569	\$1,647,888	\$606,921	(\$65,500)	\$541,421
Transfers	(\$237,491)	(\$196,205)	(\$212,772)	(\$265,000)	\$0	(\$265,000)
Total:	\$66,561,799	\$67,368,852	\$65,638,932	\$72,465,552	\$1,661,926	\$74,127,478

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Assistant Supervisor	8.0	6.0	6.0	0.0	6.0
Bus Attendant	75.9	74.5	76.5	6.0	82.5
Bus Driver	89.5	86.7	88.7	6.0	94.7
Bus Instructor/Trainer	4.0	4.0	0.0	0.0	0.0
Clerical 10 Month	0.0	1.0	1.0	0.0	1.0
Clerical 12 Month	11.0	8.0	9.0	0.0	9.0
Custodian	331.0	310.0	310.0	0.0	310.0
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	88.0	92.0	92.0	0.0	92.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	8.0	12.0	0.0	12.0
Supervisor	4.0	4.0	4.0	0.0	4.0
Vehicle Mechanic/Helper	12.0	11.0	10.0	0.0	10.0
	629.4	609.2	613.2	12.0	625.2

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
STUDENT TRANSPORTATION							
Contracted Services	\$23,720,463	\$24,409,263	\$23,230,439	\$26,020,829	\$832,907	\$26,853,736	
Equipment	\$16,604	\$64,894	\$231,682	\$296,026	(\$65,500)	\$230,526	
Other Charges	\$17,574	\$15,269	\$15,200	\$32,899	\$0	\$32,899	
Salaries	\$6,520,022	\$6,474,465	\$6,219,409	\$6,994,503	\$357,075	\$7,351,578	
Supplies	\$1,002,599	\$1,016,565	\$771,234	\$1,485,850	\$0	\$1,485,850	
Transfers	\$(237,491)	\$(196,205)	\$(212,772)	\$(265,000)	\$0	\$(265,000)	
TOTAL:	\$31,039,772	\$31,784,251	\$30,255,193	\$34,565,107	\$1,124,482	\$35,689,589	202.2

OPERATION OF PLANT

Contracted Services	\$892,534	\$854,693	\$869,480	\$1,055,048	\$3,096	\$1,058,144	
Equipment	\$98,983	\$64,896	\$797,316	\$56,768	\$0	\$56,768	
Other Charges	\$12,164,727	\$12,195,177	\$10,827,410	\$11,928,154	\$89,400	\$12,017,554	
Salaries	\$11,020,513	\$11,169,177	\$11,136,539	\$12,497,476	\$328,147	\$12,825,623	
Supplies	\$999,067	\$914,492	\$1,151,492	\$1,049,131	\$0	\$1,049,131	
TOTAL:	\$25,175,825	\$25,198,436	\$24,782,238	\$26,586,577	\$420,643	\$27,007,220	329.9

MAINTENANCE OF PLANT

Contracted Services	\$2,150,615	\$2,392,832	\$2,737,979	\$3,009,790	\$0	\$3,009,790	
Equipment	\$212,857	\$70,779	\$618,889	\$254,127	\$0	\$254,127	
Other Charges	\$19,359	\$12,209	\$8,571	\$20,171	\$0	\$20,171	

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
Salaries	\$5,684,298	\$5,736,464	\$5,287,518	\$5,680,138	\$113,123	\$5,793,261	
Supplies	\$1,723,817	\$1,615,981	\$1,503,562	\$1,769,339	\$0	\$1,769,339	
TOTAL:	\$9,790,946	\$9,828,263	\$10,156,519	\$10,733,565	\$113,123	\$10,846,688	91.5
COMMUNITY SERVICES							
Salaries	\$382,725	\$392,719	\$311,824	\$426,803	\$3,678	\$430,481	
Supplies	\$122,665	\$126,551	\$121,669	\$125,000	\$0	\$125,000	
TOTAL:	\$505,390	\$519,270	\$433,492	\$551,803	\$3,678	\$555,481	1.6
CAPITAL OUTLAY							
Contracted Services	\$25,266	\$38,632	\$11,490	\$28,500	\$0	\$28,500	
Salaries	\$24,599	\$0	\$0	\$0	\$0	\$0	
TOTAL:	\$49,865	\$38,632	\$11,490	\$28,500	\$0	\$28,500	0.0
Grand Total:	\$66,561,799	\$67,368,852	\$65,638,932	\$72,465,552	\$1,661,926	\$74,127,478	625.2

Facilities Management

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$16,088,698	\$16,342,130	\$16,005,408	\$17,843,999	\$428,919	\$18,272,918
Contracted Services	\$2,385,175	\$2,588,185	\$2,986,420	\$3,247,979	\$3,096	\$3,251,075
Supplies	\$2,560,006	\$2,366,354	\$2,526,512	\$2,598,456	\$0	\$2,598,456
Other Charges	\$607,436	\$667,091	\$708,319	\$765,506	\$89,400	\$854,906
Equipment	\$310,485	\$134,100	\$1,415,199	\$308,540	\$0	\$308,540
Total:	\$21,951,801	\$22,097,860	\$23,641,858	\$24,764,480	\$521,415	\$25,285,895

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	5.0	4.0	4.0	0.0	4.0
Custodian	331.0	310.0	310.0	0.0	310.0
Director	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	88.0	92.0	92.0	0.0	92.0
Specialist 12 Month	0.0	4.0	4.0	0.0	4.0
	428.0	414.0	414.0	0.0	414.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 329.9						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$74,166	\$98,476	\$79,868	\$83,200	\$794	\$83,994
2 CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$49,378	\$53,411	\$58,724	\$61,417	\$754	\$62,171
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 7.0	\$171,109	\$211,534	\$347,486	\$433,418	\$9,835	\$443,253
4 CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 309.4	\$10,544,495	\$10,586,955	\$10,467,822	\$11,407,622	\$303,363	\$11,710,985
5 CUSTODIAL SUBSTITUTES Care and Upkeep 110-XXX-031-825 51116 FTE: 0.0	\$0	\$2,227	\$7,142	\$0	\$0	\$0
6 MAINTENANCE/MECHANICS/TECHS Care and Upkeep 110-XXX-031-825 51120 FTE: 12.0	\$0	\$0	\$12,637	\$400,000	\$13,401	\$413,401
7 CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$98,398	\$127,611	\$162,860	\$111,819	\$0	\$111,819
Total Salaries	\$10,937,545	\$11,080,213	\$11,136,539	\$12,497,476	\$328,147	\$12,825,623

Contracted Services

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT							
Contracted Services							
8	UNIFORMS Care and Upkeep 110-XXX-031-825 52265	\$34,372	\$29,307	\$33,003	\$54,000	\$0	\$54,000
9	INSPECTIONS Care and Upkeep 110-XXX-031-825 52290	\$5,532	\$8,930	\$7,183	\$35,000	\$0	\$35,000
10	FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$(21,192)	\$0	\$2,141	\$20,000	\$0	\$20,000
11	REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$208,212	\$159,245	\$198,908	\$138,000	\$0	\$138,000
12	SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$287,214	\$327,553	\$267,886	\$364,200	\$0	\$364,200
13	TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$67,662	\$34,033	\$41,015	\$57,250	\$0	\$57,250
14	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$1,380	\$60,778	\$86,363	\$70,675	\$0	\$70,675
15	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$47,840	\$48,140	\$46,510	\$50,000	\$0	\$50,000
16	RENT Care and Upkeep 110-XXX-031-825 52645	\$184,773	\$169,680	\$170,049	\$178,626	\$3,096	\$181,722
Total Contracted Services		\$815,793	\$837,667	\$853,057	\$967,751	\$3,096	\$970,847
Supplies							
17	OFFICE Service Area Direction 110-XXX-031-800 53440	\$682	\$753	\$0	\$3,885	\$0	\$3,885
18	PRINTING Service Area Direction 110-XXX-031-800 53445	\$15	\$0	\$0	\$0	\$0	\$0
19	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$477	\$446	\$82	\$0	\$0	\$0
20	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$671,298	\$598,880	\$817,342	\$631,061	\$0	\$631,061
21	OTHER SUPPLIES Care and Upkeep 110-XXX-031-825 53170	\$66	\$121	\$0	\$0	\$0	\$0

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT									
Supplies									
22	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$83,953	\$61,942	\$74,860	\$100,000	\$0	\$100,000		
23	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$125,811	\$100,755	\$150,102	\$150,000	\$0	\$150,000		
24	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$83,257	\$140,298	\$101,049	\$83,700	\$0	\$83,700		
Total Supplies		\$965,560	\$903,195	\$1,143,434	\$968,646	\$0	\$968,646		
Other Charges									
25	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$25	\$165	\$143	\$1,203	\$0	\$1,203		
26	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$625	\$0	\$320	\$250	\$0	\$250		
27	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$601,702	\$664,872	\$705,280	\$757,635	\$89,400	\$847,035		
Total Other Charges		\$602,352	\$665,037	\$705,743	\$759,088	\$89,400	\$848,488		
Equipment									
28	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$2,222	\$415	\$1,409	\$500	\$0	\$500		
29	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$0	\$14,744	\$8,386	\$15,244	\$0	\$15,244		
30	VEHICLES Care and Upkeep 110-XXX-031-825 55820	\$17,468	\$9,048	\$759,772	\$9,048	\$0	\$9,048		
31	GROUND'S EQUIPMENT Care and Upkeep 110-XXX-031-825 55830	\$79,294	\$40,690	\$27,749	\$31,476	\$0	\$31,476		
Total Equipment		\$98,983	\$64,896	\$797,316	\$56,268	\$0	\$56,268		
Total OPERATION OF PLANT		\$13,420,234	\$13,551,007	\$14,636,090	\$15,249,229	\$420,643	\$15,669,872		
MAINTENANCE OF PLANT									
Salaries									
32	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5	\$368,287	\$404,140	\$398,678	\$406,957	\$7,319	\$414,276		
33	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 2.0	\$130,373	\$141,729	\$112,146	\$119,110	\$1,448	\$120,558		

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT									
Salaries									
34	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 68.0			\$3,545,137	\$3,592,678	\$3,440,614	\$3,599,235	\$79,295	\$3,678,530
35	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0			\$114,910	\$115,232	\$94,721	\$122,021	\$0	\$122,021
36	MAINT./MECH./TECH. - ADDTL HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0			\$167,778	\$182,248	\$70,197	\$179,949	\$0	\$179,949
37	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0			\$441,942	\$433,170	\$440,689	\$492,448	\$9,032	\$501,480
Total Salaries				\$4,768,427	\$4,869,198	\$4,557,045	\$4,919,720	\$97,094	\$5,016,814
Contracted Services									
38	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170			\$31,728	\$0	\$33,314	\$32,800	\$0	\$32,800
39	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370			\$1,775	\$1,775	\$1,775	\$1,800	\$0	\$1,800
40	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170			\$4,653	\$28,185	\$35,817	\$26,413	\$0	\$26,413
41	ART Care and Upkeep 111-XXX-990-825 52241			\$1,953	\$2,049	\$1,960	\$7,500	\$0	\$7,500
42	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243			\$20,840	\$9	\$0	\$21,499	\$0	\$21,499
43	SCIENCE Care and Upkeep 111-XXX-990-825 52244			\$3,505	\$4,779	\$1,968	\$7,543	\$0	\$7,543
44	UNIFORMS Care and Upkeep 111-XXX-990-825 52265			\$21,364	\$14,610	\$12,408	\$24,663	\$0	\$24,663
45	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271			\$146,822	\$164,478	\$145,879	\$215,761	\$0	\$215,761
46	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290			\$1,051	\$3,263	\$100	\$6,707	\$0	\$6,707
47	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310			\$50,234	\$23,081	\$36,884	\$38,066	\$0	\$38,066

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Contracted Services						
48 OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$2,100	\$0	\$0	\$4,607	\$0	\$4,607
49 POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$0	\$1,658	\$0	\$1,658
50 FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$6,314	\$186	\$11,469	\$10,595	\$0	\$10,595
51 REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$1,368	\$0	\$0	\$3,043	\$0	\$3,043
52 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$535,320	\$537,059	\$633,443	\$669,922	\$0	\$669,922
53 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$77,159	\$97,262	\$58,935	\$100,000	\$0	\$100,000
54 ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$161,951	\$175,319	\$273,877	\$197,014	\$0	\$197,014
55 NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$12,300	\$3,780	\$14,575	\$4,000	\$0	\$4,000
56 PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$160,129	\$153,478	\$241,641	\$160,000	\$0	\$160,000
57 FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 52341	\$5,551	\$0	\$0	\$0	\$0	\$0
58 INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$8,098	\$(3,156)	\$0	\$0	\$0	\$0
59 VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$14,063	\$15,513	\$22,884	\$22,656	\$0	\$22,656
60 MASONRY Care and Upkeep 111-XXX-990-825 52345	\$358	\$0	\$2,499	\$9,213	\$0	\$9,213
61 GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$2,250	\$0	\$0	\$4,607	\$0	\$4,607

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Contracted Services						
62 ROOFING Care and Upkeep 111-XXX-990-825 52350	\$3,395	\$(2,572)	\$12,450	\$18,427	\$0	\$18,427
63 ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$173,574	\$434,390	\$494,220	\$534,956	\$0	\$534,956
64 PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$7,625	\$14,576	\$12,275	\$18,427	\$0	\$18,427
65 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$0	\$0	\$0	\$4,607	\$0	\$4,607
66 SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$2,016	\$0	\$23,218	\$20,000	\$0	\$20,000
67 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$16,201	\$14,475	\$16,642	\$23,764	\$0	\$23,764
68 MUSIC Care and Upkeep 111-XXX-990-825 52481	\$66,349	\$58,113	\$32,101	\$67,502	\$0	\$67,502
69 HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$0	\$0	\$0	\$9,213	\$0	\$9,213
70 EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$125	\$500	\$1,300	\$4,900	\$0	\$4,900
71 FLOORS Care and Upkeep 111-XXX-990-825 52565	\$28,027	\$2,185	\$6,089	\$601	\$0	\$601
72 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$1,184	\$7,182	\$5,639	\$7,764	\$0	\$7,764
Total Contracted Services	\$1,569,382	\$1,750,518	\$2,133,363	\$2,280,228	\$0	\$2,280,228
Supplies						
73 OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$268	\$0	\$0	\$1,000	\$0	\$1,000
74 OFFICE Service Area Direction 111-XXX-990-800 53440	\$8,802	\$9,675	\$11,212	\$11,608	\$0	\$11,608
75 PRINTING Service Area Direction 111-XXX-990-800 53445	\$10	\$6	\$40	\$500	\$0	\$500

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Supplies						
76 POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$10	\$222	\$503	\$500	\$0	\$500
77 OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$1,293	\$1,573	\$124	\$0	\$0	\$0
78 ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$0	\$500	\$0	\$500
79 PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$475	\$294	\$0	\$7,371	\$0	\$7,371
80 SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$2,495	\$0	\$6,165	\$3,000	\$0	\$3,000
81 LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$2,481	\$1,348	\$3,710	\$2,000	\$0	\$2,000
82 LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$10,100	\$1,815	\$1,558	\$8,292	\$0	\$8,292
83 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$671	\$0	\$0	\$5,528	\$0	\$5,528
84 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$121,291	\$33,719	\$44,640	\$70,447	\$0	\$70,447
85 POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$26,708	\$12,711	\$6,817	\$10,000	\$0	\$10,000
86 ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$2,094	\$8,641	\$5,897	\$14,607	\$0	\$14,607
87 PAINTING Care and Upkeep 111-XXX-990-825 53314	\$36,786	\$33,613	\$32,280	\$41,067	\$0	\$41,067
88 FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$4,119	\$1,928	\$2,220	\$2,000	\$0	\$2,000
89 SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$8,166	\$3,656	\$20,166	\$5,528	\$0	\$5,528

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Supplies						
90 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$273	\$827	\$1,062	\$3,685	\$0	\$3,685
91 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$310,011	\$349,900	\$240,336	\$284,382	\$0	\$284,382
92 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$35,479	\$35,960	\$96,473	\$120,752	\$0	\$120,752
93 ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$165,639	\$175,291	\$163,689	\$185,000	\$0	\$185,000
94 LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$48,568	\$31,598	\$34,942	\$50,000	\$0	\$50,000
95 PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$357,723	\$309,434	\$264,575	\$330,000	\$0	\$330,000
96 FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341	\$54	\$0	\$0	\$0	\$0	\$0
97 INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342	\$18	\$0	\$0	\$0	\$0	\$0
98 VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$13,504	\$1,389	\$4,062	\$5,033	\$0	\$5,033
99 MASONRY Care and Upkeep 111-XXX-990-825 53345	\$11,012	\$6,038	\$8,897	\$9,213	\$0	\$9,213
100 GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$19,441	\$23,089	\$18,726	\$20,427	\$0	\$20,427
101 ROOFING Care and Upkeep 111-XXX-990-825 53350	\$26,321	\$11,352	\$16,309	\$18,427	\$0	\$18,427
102 ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$4,823	\$10,383	\$28,209	\$17,961	\$0	\$17,961
103 PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$16,730	\$14,187	\$7,372	\$24,213	\$0	\$24,213

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Supplies						
104 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$1,283	\$595	\$5,137	\$2,764	\$0	\$2,764
105 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$2,000	\$0	\$579	\$2,000	\$0	\$2,000
106 MUSIC Care and Upkeep 111-XXX-990-825 53481	\$0	\$0	\$0	\$1,000	\$0	\$1,000
107 HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$6,333	\$5,259	\$5,981	\$6,000	\$0	\$6,000
108 PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$7,455	\$1,989	\$7,133	\$6,633	\$0	\$6,633
109 FLOOR Care and Upkeep 111-XXX-990-825 53565	\$34,536	\$16,358	\$20,501	\$14,372	\$0	\$14,372
110 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$92,398	\$130,283	\$118,579	\$115,000	\$0	\$115,000
111 OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$92,411	\$103,474	\$83,519	\$104,000	\$0	\$104,000
Total Supplies	\$1,471,781	\$1,336,608	\$1,261,409	\$1,504,810	\$0	\$1,504,810
Other Charges						
112 MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$952	\$394	\$412	\$1,218	\$0	\$1,218
113 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$1,287	\$370	\$818	\$1,200	\$0	\$1,200
114 MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
115 INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$2,845	\$1,291	\$1,346	\$3,900	\$0	\$3,900
Total Other Charges	\$5,084	\$2,055	\$2,576	\$6,418	\$0	\$6,418
Equipment						
116 OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$0	\$0	\$2,377	\$1,476	\$0	\$1,476

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Equipment						
117 OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$156,512	\$42,027	\$550,941	\$163,730	\$0	\$163,730
118 LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$2,314	\$1,801	\$1,872	\$1,215	\$0	\$1,215
119 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$0	\$0	\$11,925	\$500	\$0	\$500
120 POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$0	\$0	\$180	\$500	\$0	\$500
121 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$1,761	\$2,112	\$2,012	\$4,251	\$0	\$4,251
122 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$2,295	\$621	\$444	\$4,921	\$0	\$4,921
123 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$1,335	\$245	\$1,025	\$5,716	\$0	\$5,716
124 ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$4,450	\$977	\$624	\$4,723	\$0	\$4,723
125 NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$1,351	\$2,521	\$2,219	\$4,723	\$0	\$4,723
126 PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$1,059	\$0	\$0	\$4,921	\$0	\$4,921
127 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$0	\$0	\$0	\$1,968	\$0	\$1,968
128 HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$22,637	\$12,057	\$17,279	\$19,377	\$0	\$19,377
129 FLOORS Care and Upkeep 111-XXX-990-825 55565	\$8,540	\$3,125	\$4,008	\$7,409	\$0	\$7,409
130 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$9,248	\$3,718	\$22,977	\$26,842	\$0	\$26,842
Total Equipment	\$211,502	\$69,204	\$617,883	\$252,272	\$0	\$252,272
Total MAINTENANCE OF PLANT	\$8,026,177	\$8,027,582	\$8,572,276	\$8,963,448	\$97,094	\$9,060,542

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 1.6				COMMUNITY SERVICES					
Salaries									
131	CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0			\$40,076	\$42,749	\$45,132	\$48,866	\$2,910	\$51,776
132	CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6			\$16,540	\$17,623	\$18,580	\$19,430	\$768	\$20,198
133	CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0			\$178,764	\$181,942	\$123,376	\$200,000	\$0	\$200,000
134	OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0			\$147,346	\$150,406	\$124,736	\$158,507	\$0	\$158,507
Total Salaries				\$382,725	\$392,719	\$311,824	\$426,803	\$3,678	\$430,481
Supplies									
135	CUSTODIAL Community Service 114-XXX-990-870 53115			\$122,665	\$126,551	\$121,669	\$125,000	\$0	\$125,000
Total Supplies				\$122,665	\$126,551	\$121,669	\$125,000	\$0	\$125,000
Total COMMUNITY SERVICES				\$505,390	\$519,270	\$433,492	\$551,803	\$3,678	\$555,481
Report Total:				\$21,951,801	\$22,097,860	\$23,641,858	\$24,764,480	\$521,415	\$25,285,895

Planning and Construction

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$770,351	\$721,764	\$617,618	\$631,732	\$13,183	\$644,915
Contracted Services	\$95,613	\$109,772	\$118,620	\$110,750	\$0	\$110,750
Supplies	\$6,396	\$4,882	\$3,841	\$8,000	\$0	\$8,000
Other Charges	\$14,275	\$10,154	\$5,995	\$13,753	\$0	\$13,753
Equipment	\$1,355	\$1,575	\$1,006	\$1,855	\$0	\$1,855
Total:	\$887,989	\$848,147	\$747,080	\$766,090	\$13,183	\$779,273

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Assistant Supervisor	4.0	3.0	3.0	0.0	3.0
Clerical 12 Month	2.0	1.0	1.0	0.0	1.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	9.0	7.0	7.0	0.0	7.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 7.0 MAINTENANCE OF PLANT						
Salaries						
1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0	\$512,895	\$501,159	\$441,650	\$456,427	\$9,106	\$465,533
2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 1.0	\$102,727	\$87,613	\$52,484	\$54,361	\$683	\$55,044
3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$106,783	\$112,348	\$117,231	\$120,944	\$3,394	\$124,338
4 OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$23,346	\$20,644	\$6,253	\$0	\$0	\$0
Total Salaries	\$745,751	\$721,764	\$617,618	\$631,732	\$13,183	\$644,915
Contracted Services						
5 OTHER CONTRACTED SERVICES Planning & Construction 111-XXX-990-845 52170	\$27,510	\$0	\$0	\$0	\$0	\$0
6 CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$37,172	\$63,437	\$99,647	\$74,250	\$0	\$74,250
7 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$2,613	\$3,375	\$4,393	\$5,000	\$0	\$5,000

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT							
Contracted Services							
8	COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$3,051	\$4,327	\$3,089	\$3,000	\$0	\$3,000
Total Contracted Services		\$70,347	\$71,140	\$107,130	\$82,250	\$0	\$82,250
Supplies							
9	OFFICE Planning & Construction 111-XXX-990-845 53440	\$6,396	\$4,882	\$3,841	\$8,000	\$0	\$8,000
Total Supplies		\$6,396	\$4,882	\$3,841	\$8,000	\$0	\$8,000
Other Charges							
10	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$12,081	\$9,915	\$5,925	\$11,653	\$0	\$11,653
11	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$2,194	\$239	\$70	\$2,100	\$0	\$2,100
Total Other Charges		\$14,275	\$10,154	\$5,995	\$13,753	\$0	\$13,753
Equipment							
12	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805	\$752	\$1,575	\$557	\$1,176	\$0	\$1,176
13	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810	\$603	\$0	\$449	\$679	\$0	\$679
Total Equipment		\$1,355	\$1,575	\$1,006	\$1,855	\$0	\$1,855
Total MAINTENANCE OF PLANT		\$838,124	\$809,515	\$735,590	\$737,590	\$13,183	\$750,773
FTE: 0.0 CAPITAL OUTLAY							
Salaries							
14	PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0	\$2,119	\$0	\$0	\$0	\$0	\$0
15	CUSTODIAL - ADDT'L HRS Capital Outlay 115-XXX-037-990 51155 FTE: 0.0	\$17,631	\$0	\$0	\$0	\$0	\$0
16	MAINT./MECH./TECH. - ADDT'L HRS Capital Outlay 115-XXX-037-990 51160 FTE: 0.0	\$4,850	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$24,599	\$0	\$0	\$0	\$0	\$0
Contracted Services							
17	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170	\$25,266	\$0	\$0	\$18,500	\$0	\$18,500
18	LEGAL FEES Capital Outlay 115-XXX-037-990 52195	\$0	\$38,632	\$11,490	\$10,000	\$0	\$10,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
CAPITAL OUTLAY						
Total Contracted Services	\$25,266	\$38,632	\$11,490	\$28,500	\$0	\$28,500
Total CAPITAL OUTLAY	\$49,865	\$38,632	\$11,490	\$28,500	\$0	\$28,500
Report Total:	\$887,989	\$848,147	\$747,080	\$766,090	\$13,183	\$779,273

Transportation						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$6,690,142	\$6,619,967	\$6,332,264	\$7,123,189	\$359,921	\$7,483,110
Contracted Services	\$23,860,529	\$24,535,407	\$23,349,540	\$26,171,649	\$832,907	\$27,004,556
Supplies	\$1,248,240	\$1,291,055	\$1,009,545	\$1,742,379	\$0	\$1,742,379
Other Charges	\$17,574	\$15,269	\$15,200	\$32,899	\$0	\$32,899
Equipment	\$16,604	\$64,894	\$231,682	\$296,026	(\$65,500)	\$230,526
Transfers	(\$237,491)	(\$196,205)	(\$212,772)	(\$265,000)	\$0	(\$265,000)
Total:	\$31,595,597	\$32,330,387	\$30,725,460	\$35,101,142	\$1,127,328	\$36,228,470

Budgeted Full Time Equivalent Positions					
	FY19	FY20	FY21	21-22	FY22
Bus Attendant	75.9	74.5	76.5	6.0	82.5
Bus Driver	89.5	86.7	88.7	6.0	94.7
Bus Instructor/Trainer	4.0	4.0	0.0	0.0	0.0
Clerical 10 Month	0.0	1.0	1.0	0.0	1.0
Clerical 12 Month	4.0	3.0	4.0	0.0	4.0
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	4.0	8.0	0.0	8.0
Supervisor	3.0	3.0	3.0	0.0	3.0
Vehicle Mechanic/Helper	12.0	11.0	10.0	0.0	10.0
	191.4	188.2	192.2	12.0	204.2

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 202.2		STUDENT TRANSPORTATION					
		Salaries					
1	PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$441,088	\$422,744	\$474,080	\$483,216	\$12,733	\$495,949
2	CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 5.0	\$193,457	\$203,219	\$165,383	\$214,666	\$4,304	\$218,970
3	MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 7.0	\$304,987	\$291,785	\$325,910	\$401,817	\$10,206	\$412,023
4	CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$0	\$0	\$1,050	\$0	\$1,050
5	MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$1,794	\$0	\$27	\$2,000	\$0	\$2,000
6	BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.0	\$21,804	\$22,333	\$10,584	\$0	\$0	\$0

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION									
Salaries									
7	BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0	\$0	\$0	\$4,329	\$0	\$0	\$0	\$0	
8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 1.0	\$99,887	\$103,071	\$105,572	\$64,349	\$1,094	\$65,443		
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 177.2	\$3,555,854	\$3,694,193	\$3,434,787	\$4,134,094	\$315,221	\$4,449,315		
10	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$182,081	\$226,150	\$311,648	\$130,395	\$0	\$130,395		
11	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$393,974	\$366,211	\$313,353	\$400,000	\$0	\$400,000		
12	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$1,127	\$0	\$180	\$4,500	\$0	\$4,500		
13	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$642,615	\$633,894	\$588,631	\$656,205	\$0	\$656,205		
14	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$27,930	\$6,324	\$21,194	\$30,578	\$0	\$30,578		
15	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.0	\$23,000	\$23,624	\$0	\$0	\$0	\$0		
16	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$218,713	\$32,004	\$17,572	\$0	\$0	\$0		
17	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0	\$397,652	\$431,415	\$439,655	\$455,633	\$13,517	\$469,150		
18	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$0	\$93	\$0	\$6,000	\$0	\$6,000		
19	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$14,061	\$17,405	\$6,503	\$10,000	\$0	\$10,000		
Total Salaries		\$6,520,022	\$6,474,465	\$6,219,409	\$6,994,503	\$357,075	\$7,351,578		
Contracted Services									
20	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$32,450	\$51	\$0	\$35,000	\$0	\$35,000		

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION						
Contracted Services						
21 REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$3,460	\$6,771	\$12,200	\$2,000	\$0	\$2,000
22 COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,400	\$1,571	\$1,571	\$2,000	\$0	\$2,000
23 SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$0	\$50,237	\$17,345	\$27,061	\$92,500	\$119,561
24 BUS CONTRACTS-NORTH STAR Regular Programs 109-XXX-990-805 52283	\$0	\$0	\$1,872	\$0	\$0	\$0
25 BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$74,874	\$121,160	\$35,171	\$75,000	\$0	\$75,000
26 BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$21,366,448	\$22,030,391	\$21,619,165	\$23,608,777	\$740,407	\$24,349,184
27 BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$378,977	\$345,609	\$239,261	\$400,000	\$0	\$400,000
28 BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$427,483	\$566,812	\$251,305	\$400,000	\$0	\$400,000
29 OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$14,729	\$14,915	\$16,179	\$35,000	\$0	\$35,000
30 MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$16,635	\$12,588	\$11,786	\$20,000	\$0	\$20,000
31 BUS CONTRACTS-ESY Special Transportation 109-XXX-990-810 52282	\$0	\$0	\$156,289	\$0	\$0	\$0
32 BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$117,840	\$109,781	\$0	\$130,000	\$0	\$130,000
33 BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$35,086	\$40,410	\$29,332	\$45,000	\$0	\$45,000
34 BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$291,322	\$220,016	\$144,710	\$335,000	\$0	\$335,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION						
Contracted Services						
35 BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$74,347	\$68,203	\$62,222	\$75,000	\$0	\$75,000
36 TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$0	\$0	\$5,000	\$0	\$5,000
37 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$336,032	\$219,322	\$228,037	\$250,000	\$0	\$250,000
38 TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$346,379	\$364,768	\$236,039	\$355,000	\$0	\$355,000
39 TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$96,633	\$86,960	\$69,720	\$101,503	\$0	\$101,503
40 TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$69,279	\$81,018	\$58,337	\$77,278	\$0	\$77,278
41 TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$14,858	\$15,102	\$16,019	\$21,379	\$0	\$21,379
42 TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$10,129	\$42,684	\$4,297	\$10,331	\$0	\$10,331
43 TRANSPORTATION-BOYS TO MEN School Activity 109-XXX-990-815 52308	\$0	\$0	\$649	\$0	\$0	\$0
44 INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$12,101	\$10,895	\$5,747	\$10,500	\$0	\$10,500
45 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$0	\$0	\$13,186	\$0	\$0	\$0
Total Contracted Services	\$23,720,463	\$24,409,263	\$23,230,439	\$26,020,829	\$832,907	\$26,853,736
Supplies						
46 REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$604	\$1,523	\$2,189	\$0	\$0	\$0
47 OFFICE Service Area Direction 109-XXX-990-800 53440	\$10,793	\$7,162	\$5,879	\$11,000	\$0	\$11,000
48 PRINTING Service Area Direction 109-XXX-990-800 53445	\$3,176	\$1,156	\$20	\$5,000	\$0	\$5,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION						
Supplies						
49 POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$30	\$224	\$227	\$100	\$0	\$100
50 FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$2,636	\$2,905	\$2,179	\$7,000	\$0	\$7,000
51 FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$27,773	\$12,510	\$6,325	\$30,000	\$0	\$30,000
52 BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$13,601	\$1,972	\$13,091	\$0	\$0	\$0
53 TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$7,090	\$3,270	\$6,286	\$7,500	\$0	\$7,500
54 OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$4,043	\$4,156	\$5,518	\$4,000	\$0	\$4,000
55 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$440,871	\$457,587	\$342,681	\$610,000	\$0	\$610,000
56 FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$472,105	\$514,628	\$375,919	\$788,000	\$0	\$788,000
57 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$11,535	\$2,145	\$0	\$13,250	\$0	\$13,250
58 TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$8,342	\$7,327	\$10,918	\$10,000	\$0	\$10,000
Total Supplies	\$1,002,599	\$1,016,565	\$771,234	\$1,485,850	\$0	\$1,485,850
Other Charges						
59 MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$7,520	\$7,485	\$6,282	\$7,500	\$0	\$7,500
60 PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$0	\$1,856	\$1,567	\$0	\$0	\$0
61 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$1,515	\$525	\$656	\$2,500	\$0	\$2,500
62 EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$207	\$269	\$1,867	\$2,899	\$0	\$2,899

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION						
Other Charges						
63 MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$8,200	\$5,135	\$3,244	\$10,000	\$0	\$10,000
64 INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$0	\$0	\$1,585	\$10,000	\$0	\$10,000
65 TRAINING Vehicle Maintenance 109-XXX-990-820 54580	\$133	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$17,574	\$15,269	\$15,200	\$32,899	\$0	\$32,899
Equipment						
66 OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$0	\$1,013	\$586	\$0	\$0	\$0
67 SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$15,600	\$13,699	\$6,650	\$291,026	\$(65,500)	\$225,526
68 OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$0	\$0	\$1,500	\$0	\$1,500
69 VEHICLES Service Area Direction 109-XXX-990-800 55820	\$0	\$0	\$86,016	\$0	\$0	\$0
70 COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$1,004	\$50,182	\$41,720	\$2,000	\$0	\$2,000
71 OTHER EQUIPMENT Special Transportation 109-XXX-990-810 55170	\$0	\$0	\$96,711	\$0	\$0	\$0
72 OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Total Equipment	\$16,604	\$64,894	\$231,682	\$296,026	\$(65,500)	\$230,526
Transfers						
73 FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$(237,491)	\$(196,205)	\$(212,772)	\$(265,000)	\$0	\$(265,000)
Total Transfers	\$(237,491)	\$(196,205)	\$(212,772)	\$(265,000)	\$0	\$(265,000)
Total STUDENT TRANSPORTATION	\$31,039,772	\$31,784,251	\$30,255,193	\$34,565,107	\$1,124,482	\$35,689,589
FTE: 2.0 MAINTENANCE OF PLANT						
Salaries						
74 MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 2.0	\$153,970	\$145,502	\$112,855	\$128,686	\$2,846	\$131,532

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Salaries						
75 MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0	\$16,150	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$170,119	\$145,502	\$112,855	\$128,686	\$2,846	\$131,532
Contracted Services						
76 OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170	\$127,497	\$113,812	\$100,733	\$138,000	\$0	\$138,000
77 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$12,569	\$12,332	\$18,368	\$12,820	\$0	\$12,820
Total Contracted Services	\$140,066	\$126,144	\$119,101	\$150,820	\$0	\$150,820
Supplies						
78 OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$88,940	\$85,895	\$90,236	\$90,718	\$0	\$90,718
79 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$7,293	\$3,973	\$5,892	\$7,438	\$0	\$7,438
80 FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$149,408	\$184,622	\$142,184	\$158,373	\$0	\$158,373
Total Supplies	\$245,640	\$274,490	\$238,312	\$256,529	\$0	\$256,529
Total MAINTENANCE OF PLANT	\$555,825	\$546,136	\$470,267	\$536,035	\$2,846	\$538,881
Report Total:	\$31,595,597	\$32,330,387	\$30,725,460	\$35,101,142	\$1,127,328	\$36,228,470

Utility Resource Management

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$82,968	\$88,964	\$0	\$0	\$0	\$0
Contracted Services	\$447,561	\$462,057	\$394,809	\$583,789	\$0	\$583,789
Supplies	\$33,508	\$11,297	\$8,057	\$80,485	\$0	\$80,485
Other Charges	\$11,562,375	\$11,530,141	\$10,121,667	\$11,169,066	\$0	\$11,169,066
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total:	\$12,126,412	\$12,092,459	\$10,524,534	\$11,833,840	\$0	\$11,833,840

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Assistant Supervisor	1.0	0.0	0.0	0.0	0.0
	1.0	0.0	0.0	0.0	0.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 0.0						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 0.0	\$82,968	\$88,964	\$0	\$0	\$0	\$0
Total Salaries	\$82,968	\$88,964	\$0	\$0	\$0	\$0
Contracted Services						
2 OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$13,307	\$(6,959)	\$43	\$0	\$0	\$0
3 CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$0	\$22,065	\$16,380	\$19,396	\$0	\$19,396
4 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$0	\$40	\$0	\$14,550	\$0	\$14,550
5 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$63,434	\$1,880	\$0	\$53,351	\$0	\$53,351
Total Contracted Services	\$76,741	\$17,026	\$16,423	\$87,297	\$0	\$87,297
Supplies						
6 OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$18,255	\$9,255	\$8,057	\$16,975	\$0	\$16,975
7 ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$15,253	\$2,041	\$0	\$63,510	\$0	\$63,510
Total Supplies	\$33,508	\$11,297	\$8,057	\$80,485	\$0	\$80,485
Other Charges						

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT						
Other Charges						
8 UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$6,615,840	\$7,173,262	\$6,170,188	\$6,897,271	\$0	\$6,897,271
9 UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,859,450	\$1,917,488	\$1,656,793	\$1,859,541	\$0	\$1,859,541
10 UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$584,537	\$556,548	\$484,563	\$566,565	\$0	\$566,565
11 SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$354,264	\$360,583	\$304,325	\$355,000	\$0	\$355,000
12 SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$25,064	\$25,064	\$22,054	\$26,190	\$0	\$26,190
13 WATER Utility Resource Management 110-XXX-031-835 54790	\$329,952	\$362,925	\$352,273	\$331,927	\$0	\$331,927
14 WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$28,070	\$28,700	\$25,900	\$27,000	\$0	\$27,000
15 ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,765,199	\$1,105,571	\$1,105,571	\$1,105,572	\$0	\$1,105,572
Total Other Charges	\$11,562,375	\$11,530,141	\$10,121,667	\$11,169,066	\$0	\$11,169,066
Equipment						
16 OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total OPERATION OF PLANT	\$11,755,592	\$11,647,428	\$10,146,148	\$11,337,348	\$0	\$11,337,348
MAINTENANCE OF PLANT						
Contracted Services						
17 EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$370,821	\$445,031	\$378,386	\$496,492	\$0	\$496,492
Total Contracted Services	\$370,821	\$445,031	\$378,386	\$496,492	\$0	\$496,492
Total MAINTENANCE OF PLANT	\$370,821	\$445,031	\$378,386	\$496,492	\$0	\$496,492
Report Total:	\$12,126,412	\$12,092,459	\$10,524,534	\$11,833,840	\$0	\$11,833,840

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Safety and Security

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$156,937	\$173,474	\$421,331	\$452,824	\$11,511	\$464,335
Contracted Services	\$496,059	\$540,826	\$501,460	\$498,469	\$0	\$498,469
Supplies	\$28,730	\$12,942	\$13,220	\$27,200	\$0	\$27,200
Other Charges	\$966	\$5,527	\$1,272	\$3,825	\$0	\$3,825
Equipment	\$219,262	\$94,418	\$139,005	\$197,837	\$0	\$197,837
Total:	\$901,954	\$827,186	\$1,076,288	\$1,180,155	\$11,511	\$1,191,666

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Security Assistant	0.0	6.0	7.0	0.0	7.0
	2.0	8.0	9.0	0.0	9.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 9.0						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$112,656	\$122,831	\$127,161	\$131,190	\$2,620	\$133,810
2 CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$43,979	\$50,375	\$54,858	\$58,490	\$738	\$59,228
3 MAINTENANCE/MECHANICS/TECHS Security Services 110-XXX-031-830 51120 FTE: 7.0	\$0	\$0	\$238,930	\$261,144	\$8,153	\$269,297
4 MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$302	\$268	\$383	\$2,000	\$0	\$2,000
Total Salaries	\$156,937	\$173,474	\$421,331	\$452,824	\$11,511	\$464,335
Contracted Services						
5 OTHER CONTRACTED SERVICES Security Services 110-XXX-031-830 52170	\$168,705	\$0	\$0	\$0	\$0	\$0
6 SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$282,424	\$206,014	\$170,571	\$175,240	\$0	\$175,240
7 EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360	\$0	\$288,477	\$285,533	\$276,429	\$0	\$276,429

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT						
Contracted Services						
8 COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$44,930	\$46,335	\$45,355	\$46,800	\$0	\$46,800
Total Contracted Services	\$496,059	\$540,826	\$501,460	\$498,469	\$0	\$498,469
Supplies						
9 SAFETY AND SECURITY Security Services 110-XXX-031-830 53270	\$26,513	\$11,343	\$11,838	\$24,000	\$0	\$24,000
10 OFFICE Security Services 110-XXX-031-830 53440	\$1,561	\$1,420	\$1,204	\$2,500	\$0	\$2,500
11 BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$656	\$179	\$179	\$700	\$0	\$700
Total Supplies	\$28,730	\$12,942	\$13,220	\$27,200	\$0	\$27,200
Other Charges						
12 MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$0	\$155	\$529	\$25	\$0	\$25
13 INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$766	\$4,922	\$518	\$3,300	\$0	\$3,300
14 FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$200	\$450	\$225	\$500	\$0	\$500
Total Other Charges	\$966	\$5,527	\$1,272	\$3,825	\$0	\$3,825
Equipment						
15 OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$56,226	\$57,622	\$47,923	\$58,098	\$0	\$58,098
16 SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$25,664	\$18,108	\$20,035	\$20,146	\$0	\$20,146
17 SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$137,147	\$18,689	\$70,047	\$116,593	\$0	\$116,593
18 COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$0	\$0	\$893	\$2,500	\$0	\$2,500
19 OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$224	\$0	\$106	\$500	\$0	\$500
Total Equipment	\$219,262	\$94,418	\$139,005	\$197,837	\$0	\$197,837
Total OPERATION OF PLANT	\$901,954	\$827,186	\$1,076,288	\$1,180,155	\$11,511	\$1,191,666

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Report Total:	\$901,954	\$827,186	\$1,076,288	\$1,180,155	\$11,511	\$1,191,666

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Special Education						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$34,648,528	\$36,373,175	\$38,274,798	\$41,476,164	\$3,049,021	\$44,525,185
Contracted Services	\$7,251,864	\$6,712,874	\$7,420,986	\$6,964,115	\$380,000	\$7,344,115
Supplies	\$258,437	\$198,593	\$164,147	\$443,647	\$0	\$443,647
Other Charges	\$152,157	\$161,379	\$130,713	\$154,041	\$0	\$154,041
Equipment	\$134,989	\$109,024	\$152,694	\$104,011	\$0	\$104,011
Total:	\$42,445,974	\$43,555,046	\$46,143,338	\$49,141,978	\$3,429,021	\$52,570,999

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0	
Clerical 10 Month	1.0	0.0	0.0	0.0	0.0	
Clerical 12 Month	7.0	8.0	8.0	0.0	8.0	
Director	1.0	1.0	1.0	0.0	1.0	
Inclusion Helper	118.5	128.0	143.0	0.0	143.0	
Interpreter	4.0	4.0	5.0	0.0	5.0	
Paraeducator	325.0	326.0	341.0	16.0	357.0	
Principal	1.0	1.0	1.0	0.0	1.0	
Supervisor	5.0	5.0	5.0	0.0	5.0	
Teacher/Counselor	385.3	391.3	405.7	12.6	418.3	
Technician School Based	4.0	4.0	4.0	0.0	4.0	
	852.8	869.3	914.7	28.6	943.3	

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 943.3				SPECIAL EDUCATION					
				Salaries					
1	PROFESSIONAL Special Schools 106-XXX-004-705	51100	FTE: 21.0	\$1,178,051	\$1,131,915	\$1,219,819	\$1,277,847	\$97,999	\$1,375,846
2	PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705	51101	FTE: 0.0	\$24,569	\$45,824	\$16,059	\$25,931	\$0	\$25,931
3	NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705	51105	FTE: 37.0	\$740,593	\$762,683	\$789,020	\$911,437	\$65,237	\$976,674
4	NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705	51106	FTE: 0.0	\$57,206	\$62,354	\$40,016	\$62,176	\$0	\$62,176
5	NON-INSTR/AIDES/TECHS-ADD. HRS Special Schools 106-XXX-004-705	51107	FTE: 0.0	\$2,242	\$1,065	\$1,199	\$2,000	\$0	\$2,000
6	TEMPORARY HELP Special Schools 106-XXX-004-705	51140	FTE: 0.0	\$970	\$830	\$610	\$1,488	\$0	\$1,488

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION									
Salaries									
7	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705	51141	FTE: 0.0	\$54,420	\$64,724	\$73,971	\$59,425	\$0	\$59,425
8	INCLUSION HELPERS Special Schools 106-XXX-004-705	51168	FTE: 14.0	\$160,126	\$130,520	\$168,306	\$235,450	\$10,447	\$245,897
9	INTERPRETERS Special Schools 106-XXX-004-705	51169	FTE: 0.0	\$50,068	\$51,515	\$22,909	\$0	\$0	\$0
10	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705	51178	FTE: 0.0	\$8,340	\$11,773	\$10,465	\$5,715	\$0	\$5,715
11	INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705	51179	FTE: 0.0	\$591	\$177	\$202	\$0	\$0	\$0
12	PROFESSIONAL Home Schools 106-XXX-004-710	51100	FTE: 248.5	\$13,159,942	\$14,051,706	\$14,808,558	\$15,781,228	\$486,938	\$16,268,166
13	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710	51101	FTE: 0.0	\$293,894	\$300,334	\$147,377	\$234,914	\$0	\$234,914
14	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710	51105	FTE: 193.0	\$4,354,099	\$4,633,223	\$4,793,537	\$4,946,975	\$1,176,228	\$6,123,203
15	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710	51106	FTE: 0.0	\$48,064	\$48,067	\$46,064	\$49,685	\$0	\$49,685
16	NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710	51107	FTE: 0.0	\$4,773	\$3,415	\$1,606	\$5,000	\$0	\$5,000
17	SPECIAL EDUCATION - SUMMER Home Schools 106-XXX-004-710	51141	FTE: 0.0	\$0	\$81	\$481	\$0	\$0	\$0
18	INCLUSION HELPERS Home Schools 106-XXX-004-710	51168	FTE: 129.0	\$2,238,705	\$1,821,524	\$1,954,553	\$2,324,894	\$103,981	\$2,428,875
19	INTERPRETERS Home Schools 106-XXX-004-710	51169	FTE: 5.0	\$146,019	\$149,463	\$142,869	\$213,219	\$4,481	\$217,700
20	OTHER SALARIES Home Schools 106-XXX-004-710	51170	FTE: 0.0	\$0	\$106	\$1,677	\$32,103	\$0	\$32,103

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION									
Salaries									
21	INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710 51178 FTE: 0.0	\$61,028	\$56,610	\$29,381	\$66,484	\$0	\$66,484		
22	INCLUSION HELPER - ADDT'L HRS Home Schools 106-XXX-004-710 51179 FTE: 0.0	\$589	\$454	\$1,684	\$1,000	\$0	\$1,000		
23	PROFESSIONAL Cluster Services 106-XXX-004-715 51100 FTE: 36.0	\$1,584,271	\$1,624,327	\$1,855,357	\$2,019,423	\$285,575	\$2,304,998		
24	PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715 51101 FTE: 0.0	\$21,933	\$52,071	\$20,889	\$25,616	\$0	\$25,616		
25	NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715 51105 FTE: 122.0	\$1,933,662	\$2,100,336	\$2,198,909	\$2,462,929	\$320,734	\$2,783,663		
26	NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715 51106 FTE: 0.0	\$36,109	\$60,612	\$22,516	\$27,273	\$0	\$27,273		
27	CLERICAL Cluster Services 106-XXX-004-715 51110 FTE: 1.0	\$43,252	\$44,650	\$46,049	\$46,756	\$622	\$47,378		
28	SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715 51141 FTE: 0.0	\$373,808	\$366,670	\$385,445	\$358,943	\$0	\$358,943		
29	OTHER SALARIES Cluster Services 106-XXX-004-715 51170 FTE: 0.0	\$0	\$0	\$1,925	\$32,102	\$0	\$32,102		
30	PROFESSIONAL Infant & Toddler 106-XXX-004-718 51100 FTE: 12.2	\$805,644	\$860,645	\$1,007,050	\$1,059,008	\$30,240	\$1,089,248		
31	PROFESSIONAL - SUBSTITUTES Infant & Toddler 106-XXX-004-718 51101 FTE: 0.0	\$0	\$0	\$1,676	\$0	\$0	\$0		
32	NON-INSTRUCTIONAL/AIDES/TECHS Infant & Toddler 106-XXX-004-718 51105 FTE: 0.0	\$26,706	\$0	\$0	\$0	\$0	\$0		
33	CLERICAL Infant & Toddler 106-XXX-004-718 51110 FTE: 2.0	\$33,807	\$71,788	\$75,790	\$79,236	\$3,194	\$82,430		
34	PROFESSIONAL Related Services 106-XXX-004-720 51100 FTE: 101.6	\$5,740,988	\$6,391,411	\$6,777,513	\$7,553,916	\$427,374	\$7,981,290		

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION						
Salaries						
35 PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0	\$2,602	\$0	\$27,373	\$4,089	\$0	\$4,089
36 NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 9.0	\$167,221	\$212,778	\$234,761	\$249,880	\$6,062	\$255,942
37 NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720 51106 FTE: 0.0	\$6,970	\$682	\$2,732	\$0	\$0	\$0
38 NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720 51107 FTE: 0.0	\$0	\$0	\$2,236	\$0	\$0	\$0
39 OTHER SALARIES Related Services 106-XXX-004-720 51170 FTE: 0.0	\$53,016	\$45,509	\$96,346	\$34,965	\$0	\$34,965
40 PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0	\$124,135	\$129,722	\$85,917	\$122,614	\$0	\$122,614
41 INCLUSION HELPER SUBSTITUTES Special Education - Other 106-XXX-004-990 51178 FTE: 0.0	\$0	\$84	\$0	\$0	\$0	\$0
42 PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0	\$11,452	\$18,352	\$2,266	\$31,701	\$0	\$31,701
43 PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0	\$11,179	\$12,036	\$3,574	\$0	\$0	\$0
44 SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0	\$22,014	\$3,243	\$9,612	\$17,664	\$0	\$17,664
45 PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0	\$222,916	\$231,923	\$256,702	\$255,760	\$5,118	\$260,878
46 PROFESSIONAL - SUBSTITUTES Office of the Principal 106-XXX-015-990 51101 FTE: 0.0	\$0	\$296	\$0	\$0	\$0	\$0
47 CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0	\$85,513	\$91,474	\$98,669	\$103,604	\$1,337	\$104,941
48 CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0	\$108	\$0	\$166	\$0	\$0	\$0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION						
Salaries						
49 CLERICAL - ADDT'L HRS Office of the Principal 106-XXX-015-990 51150 FTE: 0.0	\$0	\$0	\$43	\$0	\$0	\$0
50 PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0	\$647,141	\$606,656	\$663,135	\$616,837	\$15,212	\$632,049
51 CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.0	\$109,791	\$119,548	\$127,786	\$136,627	\$8,242	\$144,869
52 CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0	\$0	\$0	\$0	\$250	\$0	\$250
Total Salaries	\$34,648,528	\$36,373,175	\$38,274,798	\$41,476,164	\$3,049,021	\$44,525,185
Contracted Services						
53 COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$3,724	\$4,178	\$4,178	\$4,200	\$0	\$4,200
54 CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$188,074	\$181,740	\$121,665	\$181,740	\$0	\$181,740
55 CONSULTANTS Related Services 106-XXX-004-720 52205	\$661,468	\$4,111	\$505,159	\$4,500	\$0	\$4,500
56 REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$2,299	\$0	\$2,736	\$3,200	\$0	\$3,200
57 OTHER CONTRACTED SERVICES Non-Public School Programs 106-XXX-007-990 52170	\$6,349,584	\$0	\$0	\$0	\$0	\$0
58 CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220	\$0	\$6,327,254	\$6,697,058	\$6,660,792	\$300,000	\$6,960,792
59 LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$1,823	\$83,339	\$32,678	\$40,000	\$40,000	\$80,000
60 SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$44,893	\$110,074	\$51,247	\$69,683	\$40,000	\$109,683
61 CONSULTANTS Spec. Ed. - Administrative Services 106-XXX-016-700 52205	\$0	\$2,179	\$6,266	\$0	\$0	\$0
Total Contracted Services	\$7,251,864	\$6,712,874	\$7,420,986	\$6,964,115	\$380,000	\$7,344,115

Supplies

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION							
Supplies							
62	COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$1,292	\$962	\$1,250	\$1,250	\$0	\$1,250
63	OFFICE Special Schools 106-XXX-004-705 53440	\$901	\$779	\$687	\$873	\$0	\$873
64	PRINTING Special Schools 106-XXX-004-705 53445	\$131	\$1,175	\$248	\$367	\$0	\$367
65	POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$1,087	\$1,054	\$483	\$887	\$0	\$887
66	MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$23,849	\$26,926	\$19,490	\$31,745	\$0	\$31,745
67	FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$0	\$310	\$0	\$0	\$0	\$0
68	LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,834	\$9,840	\$9,840	\$9,841	\$0	\$9,841
69	PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$20,511	\$17,641	\$12,333	\$17,063	\$0	\$17,063
70	OTHER SUPPLIES Home Schools 106-XXX-004-710 53170	\$0	\$2,391	\$0	\$0	\$0	\$0
71	MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$86,684	\$55,845	\$57,254	\$149,547	\$0	\$149,547
72	TESTING Home Schools 106-XXX-004-710 53470	\$19,228	\$23,803	\$10,693	\$22,682	\$0	\$22,682
73	OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170	\$4,448	\$1,515	\$2,009	\$0	\$0	\$0
74	MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$57,651	\$35,634	\$27,780	\$181,434	\$0	\$181,434
75	MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$12,031	\$10,759	\$13,717	\$12,500	\$0	\$12,500

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION						
Supplies						
76 OTHER SUPPLIES Related Services 106-XXX-004-720 53170	\$6,886	\$0	\$0	\$0	\$0	\$0
77 PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$1,747	\$791	\$230	\$2,108	\$0	\$2,108
78 OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$7,890	\$5,908	\$6,227	\$10,000	\$0	\$10,000
79 PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$890	\$956	\$798	\$1,500	\$0	\$1,500
80 POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$3,376	\$2,307	\$1,109	\$1,850	\$0	\$1,850
Total Supplies	\$258,437	\$198,593	\$164,147	\$443,647	\$0	\$443,647
Other Charges						
81 MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$56,503	\$55,283	\$46,359	\$54,306	\$0	\$54,306
82 OTHER CHARGES Related Services 106-XXX-004-720 54170	\$243	\$395	\$384	\$0	\$0	\$0
83 MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$77,131	\$85,815	\$68,268	\$72,340	\$0	\$72,340
84 OTHER CHARGES Spec. Ed. - Administrative Services 106-XXX-016-700 54170	\$385	\$0	\$0	\$0	\$0	\$0
85 MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$14,327	\$19,125	\$14,628	\$20,450	\$0	\$20,450
86 PROFESSIONAL DUES Spec. Ed. - Administrative Services 106-XXX-016-700 54730	\$600	\$525	\$440	\$0	\$0	\$0
87 INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$2,968	\$235	\$634	\$6,945	\$0	\$6,945
Total Other Charges	\$152,157	\$161,379	\$130,713	\$154,041	\$0	\$154,041
Equipment						
88 INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$26,350	\$23,972	\$40,707	\$18,513	\$0	\$18,513

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION						
Equipment						
89 OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$65,157	\$(552)	\$24,335	\$0	\$0	\$0
90 ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$14,618	\$63,360	\$65,510	\$63,323	\$0	\$63,323
91 DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$25,221	\$22,037	\$17,116	\$18,143	\$0	\$18,143
92 COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$3,644	\$207	\$5,025	\$4,032	\$0	\$4,032
Total Equipment	\$134,989	\$109,024	\$152,694	\$104,011	\$0	\$104,011
Total SPECIAL EDUCATION	\$42,445,974	\$43,555,046	\$46,143,338	\$49,141,978	\$3,429,021	\$52,570,999
Report Total:	\$42,445,974	\$43,555,046	\$46,143,338	\$49,141,978	\$3,429,021	\$52,570,999

Summary Report

Student Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$15,170,226	\$15,745,367	\$16,743,907	\$18,064,089	\$935,772	\$18,999,861
Contracted Services	\$46,193	\$110,107	\$192,982	\$49,213	\$0	\$49,213
Supplies	\$193,777	\$123,863	\$211,200	\$190,430	\$18,672	\$209,102
Other Charges	\$32,361	\$21,310	\$23,816	\$47,989	\$0	\$47,989
Equipment	\$23,071	\$8,943	\$26,124	\$22,309	\$0	\$22,309
Total:	\$15,465,629	\$16,009,590	\$17,198,029	\$18,374,030	\$954,444	\$19,328,474

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Teacher/Counselor	101.7	102.0	103.0	2.0	105.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Psychologist	32.5	35.0	35.0	6.0	41.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Team Nurse	7.0	6.0	6.0	0.0	6.0
Nurse	61.4	62.4	62.4	0.0	62.4
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Director	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	33.0	33.0	33.0	0.0	33.0
	248.6	251.4	252.4	8.0	260.4

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$9,822,961	\$10,178,387	\$10,763,404	\$11,668,533	\$801,925	\$12,470,458	
TOTAL:	\$9,822,961	\$10,178,387	\$10,763,404	\$11,668,533	\$801,925	\$12,470,458	165.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$63,493	\$31,530	\$49,492	\$63,700	\$0	\$63,700	
TOTAL:	\$63,493	\$31,530	\$49,492	\$63,700	\$0	\$63,700	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$29,319	\$93,121	\$173,300	\$29,100	\$0	\$29,100	
Equipment	\$175	\$1,373	\$8,266	\$3,000	\$0	\$3,000	
Other Charges	\$16,738	\$11,044	\$11,118	\$23,616	\$0	\$23,616	
TOTAL:	\$46,232	\$105,538	\$192,685	\$55,716	\$0	\$55,716	0.0
STUDENT PERSONNEL SERVICES							
Contracted Services	\$11,492	\$12,604	\$12,604	\$13,000	\$0	\$13,000	
Equipment	\$823	\$959	\$2,657	\$5,243	\$0	\$5,243	
Other Charges	\$9,700	\$4,604	\$4,155	\$7,710	\$0	\$7,710	
Salaries	\$1,715,475	\$1,765,375	\$2,043,233	\$2,231,203	\$41,234	\$2,272,437	
Supplies	\$7,391	\$6,674	\$11,374	\$12,925	\$0	\$12,925	
TOTAL:	\$1,744,881	\$1,790,216	\$2,074,023	\$2,270,081	\$41,234	\$2,311,315	25.0
HEALTH SERVICES							
			139				

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget	FY22 FTE
Contracted Services	\$5,382	\$4,382	\$7,078	\$7,113	\$0	\$7,113	
Equipment	\$22,073	\$6,611	\$15,201	\$14,066	\$0	\$14,066	
Other Charges	\$5,923	\$5,662	\$8,543	\$16,663	\$0	\$16,663	
Salaries	\$3,631,790	\$3,801,605	\$3,937,270	\$4,164,353	\$92,613	\$4,256,966	
Supplies	\$122,893	\$85,659	\$150,335	\$113,805	\$18,672	\$132,477	
TOTAL:	\$3,788,061	\$3,903,919	\$4,118,426	\$4,316,000	\$111,285	\$4,427,285	70.4
Grand Total:	\$15,465,629	\$16,009,590	\$17,198,029	\$18,374,030	\$954,444	\$19,328,474	260.4

Health Services						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$3,631,790	\$3,801,605	\$3,937,270	\$4,164,353	\$92,613	\$4,256,966
Contracted Services	\$5,382	\$4,382	\$7,078	\$7,113	\$0	\$7,113
Supplies	\$122,893	\$85,659	\$150,335	\$113,805	\$18,672	\$132,477
Other Charges	\$5,923	\$5,662	\$8,543	\$16,663	\$0	\$16,663
Equipment	\$22,073	\$6,611	\$15,201	\$14,066	\$0	\$14,066
Total:	\$3,788,061	\$3,903,919	\$4,118,426	\$4,316,000	\$111,285	\$4,427,285

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
Nurse	61.4	62.4	62.4	0.0	62.4	
Supervisor	1.0	1.0	1.0	0.0	1.0	
Team Nurse	7.0	6.0	6.0	0.0	6.0	
	70.4	70.4	70.4	0.0	70.4	

By State Category						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 70.4						
HEALTH SERVICES						
Salaries						
1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$12,174	\$9,236	\$12,360	\$20,381	\$0	\$20,381
2 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$36,672	\$34,360	\$36,138	\$31,046	\$0	\$31,046
3 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$100,838	\$105,796	\$113,543	\$112,202	\$2,257	\$114,459
4 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$3,205,688	\$3,361,706	\$3,500,386	\$3,708,058	\$89,668	\$3,797,726
5 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$228,879	\$239,698	\$222,332	\$239,392	\$0	\$239,392
6 NON-INSTR/AIDES/TECHS-ADD. HRS Health Services 108-XXX-990-990 51107 FTE: 0.0	\$612	\$0	\$0	\$0	\$0	\$0
7 CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$46,928	\$50,809	\$52,510	\$53,274	\$688	\$53,962
Total Salaries	\$3,631,790	\$3,801,605	\$3,937,270	\$4,164,353	\$92,613	\$4,256,966

Contracted Services

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
HEALTH SERVICES						
Contracted Services						
8 MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$0	\$1,900	\$0	\$1,900
9 OTHER CONTRACTED SERVICES Health Services 108-XXX-990-990 52170	\$5,382	\$4,382	\$7,078	\$5,213	\$0	\$5,213
Total Contracted Services	\$5,382	\$4,382	\$7,078	\$7,113	\$0	\$7,113
Supplies						
10 TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580	\$0	\$2,213	\$19,516	\$11,727	\$0	\$11,727
11 OTHER SUPPLIES Health Services 108-XXX-990-990 53170	\$6,799	\$0	\$0	\$0	\$0	\$0
12 OFFICE Health Services 108-XXX-990-990 53440	\$0	\$245	\$223	\$400	\$0	\$400
13 PRINTING Health Services 108-XXX-990-990 53445	\$48	\$640	\$60	\$600	\$0	\$600
14 POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450	\$21	\$0	\$37	\$25	\$0	\$25
15 HEALTH Health Services 108-XXX-990-990 53525	\$116,025	\$82,561	\$130,498	\$101,053	\$18,672	\$119,725
Total Supplies	\$122,893	\$85,659	\$150,335	\$113,805	\$18,672	\$132,477
Other Charges						
16 MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720	\$2,004	\$1,919	\$1,146	\$3,413	\$0	\$3,413
17 PROFESSIONAL DUES Health Services 108-XXX-990-990 54730	\$2,695	\$3,003	\$5,572	\$12,000	\$0	\$12,000
18 INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750	\$1,225	\$740	\$1,824	\$1,250	\$0	\$1,250
Total Other Charges	\$5,923	\$5,662	\$8,543	\$16,663	\$0	\$16,663
Equipment						
19 OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$18,442	\$1,693	\$7,242	\$0	\$0	\$0
20 COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$756	\$624	\$1,036	\$1,391	\$0	\$1,391

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
HEALTH SERVICES							
Equipment							
21	OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$2,875	\$4,294	\$6,923	\$12,675	\$0	\$12,675
Total Equipment		\$22,073	\$6,611	\$15,201	\$14,066	\$0	\$14,066
Total HEALTH SERVICES		\$3,788,061	\$3,903,919	\$4,118,426	\$4,316,000	\$111,285	\$4,427,285
Report Total:		\$3,788,061	\$3,903,919	\$4,118,426	\$4,316,000	\$111,285	\$4,427,285

Psychological Services						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$2,328,960	\$2,395,775	\$2,627,362	\$2,975,405	\$465,624	\$3,441,029
Contracted Services	\$5,874	\$76,493	\$158,647	\$9,000	\$0	\$9,000
Supplies	\$48,055	\$25,672	\$42,645	\$47,200	\$0	\$47,200
Other Charges	\$12,606	\$9,494	\$8,763	\$17,560	\$0	\$17,560
Equipment	\$175	\$1,373	\$7,966	\$1,500	\$0	\$1,500
Total:	\$2,395,671	\$2,508,807	\$2,845,383	\$3,050,665	\$465,624	\$3,516,289

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Clerical 12 Month	4.5	0.0	0.0	0.0	0.0	
Psychologist	32.5	35.0	35.0	6.0	41.0	
	37.0	35.0	35.0	6.0	41.0	

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 41.0						
INSTRUCTIONAL SALARIES						

Salaries						
1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$2,640	\$0	\$0	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 41.0	\$2,080,205	\$2,139,276	\$2,539,237	\$2,817,848	\$465,624	\$3,283,472
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$20,482	\$25,090	\$20,235	\$0	\$0	\$0
4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 0.0	\$187,815	\$192,642	\$0	\$0	\$0	\$0
5 CLERICAL - ADDT'L HRS Psychological Services 103-XXX-011-655 51150 FTE: 0.0	\$320	\$0	\$0	\$0	\$0	\$0
6 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$37,498	\$38,767	\$67,890	\$145,268	\$0	\$145,268
Total Salaries	\$2,328,960	\$2,395,775	\$2,627,362	\$2,975,405	\$465,624	\$3,441,029
Total INSTRUCTIONAL SALARIES	\$2,328,960	\$2,395,775	\$2,627,362	\$2,975,405	\$465,624	\$3,441,029

TEXTBOOKS AND CLASS SUPPLIES

Supplies						
7 OTHER SUPPLIES Psychological Services 104-XXX-011-990 53170	\$45,761	\$0	\$0	\$0	\$0	\$0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
8 OFFICE Psychological Services 104-XXX-011-990 53440	\$2,294	\$2,086	\$3,255	\$2,500	\$0	\$2,500
9 TESTING Psychological Services 104-XXX-011-990 53470	\$0	\$23,586	\$39,390	\$44,700	\$0	\$44,700
Total Supplies	\$48,055	\$25,672	\$42,645	\$47,200	\$0	\$47,200
Total TEXTBOOKS AND CLASS SUPPLIES	\$48,055	\$25,672	\$42,645	\$47,200	\$0	\$47,200
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
10 CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$5,874	\$76,493	\$158,647	\$9,000	\$0	\$9,000
Total Contracted Services	\$5,874	\$76,493	\$158,647	\$9,000	\$0	\$9,000
Other Charges						
11 MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$10,408	\$8,453	\$5,649	\$15,000	\$0	\$15,000
12 INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$2,198	\$1,041	\$3,114	\$2,560	\$0	\$2,560
Total Other Charges	\$12,606	\$9,494	\$8,763	\$17,560	\$0	\$17,560
Equipment						
13 OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$175	\$1,373	\$7,966	\$1,500	\$0	\$1,500
Total Equipment	\$175	\$1,373	\$7,966	\$1,500	\$0	\$1,500
Total OTHER INSTRUCTIONAL COSTS	\$18,655	\$87,360	\$175,376	\$28,060	\$0	\$28,060
Report Total:	\$2,395,671	\$2,508,807	\$2,845,383	\$3,050,665	\$465,624	\$3,516,289

Pupil Personnel Services						
By Object Code						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,715,475	\$1,765,375	\$2,043,233	\$2,231,203	\$41,234	\$2,272,437
Contracted Services	\$11,492	\$12,604	\$12,604	\$13,000	\$0	\$13,000
Supplies	\$7,391	\$6,674	\$11,374	\$12,925	\$0	\$12,925
Other Charges	\$9,700	\$4,604	\$4,155	\$7,710	\$0	\$7,710
Equipment	\$823	\$959	\$2,657	\$5,243	\$0	\$5,243
Total:	\$1,744,881	\$1,790,216	\$2,074,023	\$2,270,081	\$41,234	\$2,311,315

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	8.5	13.0	13.0	0.0	13.0	
Director	1.0	1.0	1.0	0.0	1.0	
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
	20.5	25.0	25.0	0.0	25.0	

By State Category						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 25.0						
STUDENT PERSONNEL SERVICES						
Salaries						
1 PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0	\$365,538	\$382,019	\$408,082	\$436,753	\$5,455	\$442,208
2 PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 9.0	\$937,723	\$955,733	\$1,001,164	\$1,042,064	\$19,631	\$1,061,695
3 CLERICAL Student Services 107-XXX-990-990 51110 FTE: 13.0	\$362,655	\$391,590	\$614,185	\$663,833	\$16,148	\$679,981
4 CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0	\$0	\$0	\$670	\$0	\$0	\$0
5 CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$1,421	\$966	\$1,433	\$5,000	\$0	\$5,000
6 OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0	\$48,137	\$35,067	\$17,699	\$83,553	\$0	\$83,553
Total Salaries	\$1,715,475	\$1,765,375	\$2,043,233	\$2,231,203	\$41,234	\$2,272,437
Contracted Services						
7 COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$11,492	\$12,604	\$12,604	\$13,000	\$0	\$13,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT PERSONNEL SERVICES						
Total Contracted Services	\$11,492	\$12,604	\$12,604	\$13,000	\$0	\$13,000
Supplies						
8 OFFICE Student Services 107-XXX-990-990 53440	\$4,709	\$4,586	\$10,528	\$8,425	\$0	\$8,425
9 PRINTING Student Services 107-XXX-990-990 53445	\$471	\$468	\$170	\$1,000	\$0	\$1,000
10 POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$2,211	\$1,620	\$675	\$3,500	\$0	\$3,500
Total Supplies	\$7,391	\$6,674	\$11,374	\$12,925	\$0	\$12,925
Other Charges						
11 OTHER CHARGES Student Services 107-XXX-990-990 54170	\$0	\$253	\$0	\$0	\$0	\$0
12 EMPLOYEE RECOGNITION Student Services 107-XXX-990-990 54710	\$0	\$0	\$210	\$400	\$0	\$400
13 MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$4,475	\$3,484	\$2,905	\$4,310	\$0	\$4,310
14 PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$920	\$580	\$640	\$0	\$0	\$0
15 INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$4,306	\$288	\$400	\$3,000	\$0	\$3,000
Total Other Charges	\$9,700	\$4,604	\$4,155	\$7,710	\$0	\$7,710
Equipment						
16 COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$500	\$0	\$2,657	\$3,886	\$0	\$3,886
17 OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$323	\$959	\$0	\$1,357	\$0	\$1,357
Total Equipment	\$823	\$959	\$2,657	\$5,243	\$0	\$5,243
Total STUDENT PERSONNEL SERVICES	\$1,744,881	\$1,790,216	\$2,074,023	\$2,270,081	\$41,234	\$2,311,315
Report Total:	\$1,744,881	\$1,790,216	\$2,074,023	\$2,270,081	\$41,234	\$2,311,315

School Counseling Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$7,494,001	\$7,782,612	\$8,136,042	\$8,693,128	\$336,301	\$9,029,429
Contracted Services	\$23,445	\$16,628	\$14,653	\$20,100	\$0	\$20,100
Supplies	\$15,438	\$5,858	\$6,847	\$16,500	\$0	\$16,500
Other Charges	\$4,132	\$1,550	\$2,355	\$6,056	\$0	\$6,056
Equipment	\$0	\$0	\$301	\$1,500	\$0	\$1,500
Total:	\$7,537,016	\$7,806,648	\$8,160,198	\$8,737,284	\$336,301	\$9,073,585

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Teacher/Counselor	101.7	102.0	103.0	2.0	105.0
Clerical 12 Month	19.0	19.0	19.0	0.0	19.0
	120.7	121.0	122.0	2.0	124.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 124.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$8,760	\$860	\$4,360	\$10,187	\$0	\$10,187
2 PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 105.0	\$6,593,519	\$6,888,573	\$7,166,579	\$7,645,013	\$306,635	\$7,951,648
3 PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$43,308	\$34,911	\$24,651	\$45,856	\$0	\$45,856
4 CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0	\$746,815	\$816,394	\$865,284	\$890,899	\$28,827	\$919,726
5 CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$1,549	\$5,799	\$4,563	\$1,647	\$0	\$1,647
6 CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$477	\$345	\$0	\$0	\$0	\$0
7 OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$2,250	\$2,250	\$3,310	\$2,570	\$0	\$2,570
8 PROFESSIONAL Proctors 103-XXX-010-610 51100 FTE: 0.0	\$0	\$0	\$0	\$0	\$839	\$839

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES						
Salaries						
9 PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$97,323	\$33,481	\$67,295	\$96,956	\$0	\$96,956
Total Salaries	\$7,494,001	\$7,782,612	\$8,136,042	\$8,693,128	\$336,301	\$9,029,429
Total INSTRUCTIONAL SALARIES	\$7,494,001	\$7,782,612	\$8,136,042	\$8,693,128	\$336,301	\$9,029,429
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
10 OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170	\$14,109	\$5,846	\$4,413	\$13,500	\$0	\$13,500
11 OFFICE Guidance - Other 104-XXX-010-990 53440	\$1,329	\$12	\$2,434	\$3,000	\$0	\$3,000
Total Supplies	\$15,438	\$5,858	\$6,847	\$16,500	\$0	\$16,500
Total TEXTBOOKS AND CLASS SUPPLIES	\$15,438	\$5,858	\$6,847	\$16,500	\$0	\$16,500
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
12 MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$6,844	\$4,903	\$3,478	\$7,900	\$0	\$7,900
13 CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$16,601	\$11,725	\$11,175	\$12,200	\$0	\$12,200
Total Contracted Services	\$23,445	\$16,628	\$14,653	\$20,100	\$0	\$20,100
Other Charges						
14 MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$1,063	\$1,550	\$1,035	\$4,224	\$0	\$4,224
15 INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$3,069	\$0	\$1,320	\$1,832	\$0	\$1,832
Total Other Charges	\$4,132	\$1,550	\$2,355	\$6,056	\$0	\$6,056
Equipment						
16 COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$0	\$0	\$301	\$1,500	\$0	\$1,500
Total Equipment	\$0	\$0	\$301	\$1,500	\$0	\$1,500
Total OTHER INSTRUCTIONAL COSTS	\$27,577	\$18,178	\$17,309	\$27,656	\$0	\$27,656
Report Total:	\$7,537,016	\$7,806,648	\$8,160,198	\$8,737,284	\$336,301	\$9,073,585

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Office of Technology and Information

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$3,794,333	\$3,942,869	\$3,939,595	\$4,412,241	(\$400,186)	\$4,012,055
Contracted Services	\$2,391,063	\$1,809,061	\$1,995,002	\$2,342,262	\$5,322	\$2,347,584
Supplies	\$1,975,792	\$1,683,918	\$1,663,065	\$1,866,647	\$62,000	\$1,928,647
Other Charges	\$651,138	\$659,061	\$657,420	\$665,725	\$165,350	\$831,075
Equipment	\$355,866	\$225,730	\$265,279	\$318,293	\$0	\$318,293
Total:	\$9,168,192	\$8,320,639	\$8,520,361	\$9,605,168	(\$167,514)	\$9,437,654

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	1.0	1.0	1.0	(1.0)	0.0
Assistant Supervisor	4.0	3.0	3.0	0.0	3.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	4.0	4.0	3.0	0.0	3.0
Teacher/Counselor	3.0	3.0	3.0	(3.0)	0.0
Technology Prog/Analyst/Tech	41.0	39.0	44.0	(1.0)	43.0
	55.0	52.0	56.0	(5.0)	51.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 25.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 MAINTENANCE/MECHANICS/TECHS Printing Services 101-XXX-022-025 51120 FTE: 3.0	\$182,029	\$191,138	\$189,017	\$154,384	\$3,016	\$157,400
2 PROFESSIONAL Office of Technology 101-XXX-023-045 51100 FTE: 2.0	\$698,850	\$741,753	\$670,217	\$691,465	\$(404,391)	\$287,074
3 CLERICAL Office of Technology 101-XXX-023-045 51110 FTE: 1.0	\$50,967	\$56,197	\$58,202	\$59,053	\$746	\$59,799
4 MAINTENANCE/MECHANICS/TECHS Office of Technology 101-XXX-023-045 51120 FTE: 19.0	\$1,431,899	\$1,504,725	\$1,561,822	\$1,678,094	\$(37,001)	\$1,641,093
5 TEMPORARY HELP Office of Technology 101-XXX-023-045 51140 FTE: 0.0	\$6,058	\$263	\$11,158	\$20,000	\$0	\$20,000
6 MAINT./MECH./TECH. - ADDT'L HRS Office of Technology 101-XXX-023-045 51160 FTE: 0.0	\$1,342	\$0	\$0	\$406	\$0	\$406
Total Salaries	\$2,371,146	\$2,494,076	\$2,490,415	\$2,603,402	\$(437,630)	\$2,165,772

Contracted Services

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Contracted Services						
7 OTHER CONTRACTED SERVICES Printing Services 101-XXX-022-025 52170	\$2,108	\$0	\$340	\$1,000	\$0	\$1,000
8 COPIER / MACHINE RENTAL Printing Services 101-XXX-022-025 52370	\$259,069	\$253,654	\$220,060	\$255,000	\$0	\$255,000
9 SOFTWARE MAINTENANCE Printing Services 101-XXX-022-025 52380	\$7,930	\$7,930	\$14,930	\$7,930	\$0	\$7,930
10 OTHER CONTRACTED SERVICES Office of Technology 101-XXX-023-045 52170	\$87,988	\$200	\$16,247	\$0	\$0	\$0
11 CONSULTANTS Office of Technology 101-XXX-023-045 52205	\$43,467	\$57,543	\$9,283	\$95,280	\$0	\$95,280
12 SECURITY & SAFETY Office of Technology 101-XXX-023-045 52270	\$6,269	\$0	\$0	\$5,000	\$0	\$5,000
13 COPIER / MACHINE RENTAL Office of Technology 101-XXX-023-045 52370	\$1,122	\$1,122	\$1,122	\$1,150	\$0	\$1,150
14 SOFTWARE MAINTENANCE Office of Technology 101-XXX-023-045 52380	\$413,393	\$418,909	\$424,125	\$447,170	\$5,322	\$452,492
Total Contracted Services	\$821,346	\$739,358	\$686,107	\$812,530	\$5,322	\$817,852
Supplies						
15 OFFICE Printing Services 101-XXX-022-025 53440	\$0	\$0	\$0	\$500	\$0	\$500
16 PRINTING Printing Services 101-XXX-022-025 53445	\$107,000	\$119,507	\$95,791	\$110,000	\$0	\$110,000
17 OFFICE Office of Technology 101-XXX-023-045 53440	\$5,725	\$6,309	\$3,757	\$6,000	\$0	\$6,000
18 POSTAGE/COURIER SERVICE Office of Technology 101-XXX-023-045 53450	\$9	\$218	\$0	\$0	\$0	\$0
Total Supplies	\$112,734	\$126,034	\$99,548	\$116,500	\$0	\$116,500
Other Charges						
19 MILEAGE, PARKING, TOLLS Office of Technology 101-XXX-023-045 54720	\$9,212	\$7,670	\$4,419	\$7,000	\$0	\$7,000

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
20	INSTITUTES, CONFERENCES, MTGS. Office of Technology 101-XXX-023-045 54750	\$25,162	\$14,842	\$6,111	\$32,500	\$0	\$32,500
Total Other Charges		\$34,373	\$22,512	\$10,529	\$39,500	\$0	\$39,500
Equipment							
21	OTHER EQUIPMENT Printing Services 101-XXX-022-025 55170	\$0	\$0	\$0	\$14,000	\$0	\$14,000
22	OTHER EQUIPMENT Office of Technology 101-XXX-023-045 55170	\$124,421	\$1,273	\$960	\$38,833	\$0	\$38,833
23	SOFTWARE Office of Technology 101-XXX-023-045 55460	\$587	\$125	\$207	\$8,031	\$0	\$8,031
24	COMPUTERS/BUSINESS EQUIPMENT Office of Technology 101-XXX-023-045 55805	\$16,823	\$669	\$2,573	\$20,084	\$0	\$20,084
25	OFFICE FURNITURE/EQUIPMENT Office of Technology 101-XXX-023-045 55810	\$215	\$0	\$0	\$3,393	\$0	\$3,393
Total Equipment		\$142,046	\$2,066	\$3,740	\$84,341	\$0	\$84,341
Total ADMINISTRATIVE SERVICES		\$3,481,646	\$3,384,047	\$3,290,339	\$3,656,273	\$(432,308)	\$3,223,965
FTE: 0.0							
INSTRUCTIONAL SALARIES							
Salaries							
26	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0	\$109,824	\$58,879	\$89,232	\$110,000	\$0	\$110,000
27	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0	\$63,751	\$30,569	\$20,459	\$50,200	\$0	\$50,200
Total Salaries		\$173,575	\$89,448	\$109,690	\$160,200	\$0	\$160,200
Total INSTRUCTIONAL SALARIES		\$173,575	\$89,448	\$109,690	\$160,200	\$0	\$160,200
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
28	MATERIALS OF INSTR.- SOFTWARE Technology 104-XXX-001-215 53460	\$1,551,831	\$1,301,230	\$1,353,558	\$1,455,888	\$60,000	\$1,515,888
Total Supplies		\$1,551,831	\$1,301,230	\$1,353,558	\$1,455,888	\$60,000	\$1,515,888
Total TEXTBOOKS AND CLASS SUPPLIES		\$1,551,831	\$1,301,230	\$1,353,558	\$1,455,888	\$60,000	\$1,515,888
OTHER INSTRUCTIONAL COSTS							
Equipment							
29	COMPUTERS/BUSINESS EQUIPMENT Other Instructional Costs, Technology 105-XXX-001-840 55805	\$115,968	\$113,491	\$215,682	\$113,941	\$0	\$113,941
Total Equipment		\$115,968	\$113,491	\$215,682	\$113,941	\$0	\$113,941

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Total OTHER INSTRUCTIONAL COSTS	\$115,968	\$113,491	\$215,682	\$113,941	\$0	\$113,941
OPERATION OF PLANT						
Other Charges						
30 COMMUNICATIONS Operations, Technology 110-XXX-031-840 54765	\$450,606	\$470,365	\$493,766	\$501,950	\$0	\$501,950
31 INTERNET ACCESS FEES Operations, Technology 110-XXX-031-840 54766	\$154,200	\$154,200	\$144,515	\$104,400	\$0	\$104,400
Total Other Charges	\$604,806	\$624,565	\$638,280	\$606,350	\$0	\$606,350
Total OPERATION OF PLANT	\$604,806	\$624,565	\$638,280	\$606,350	\$0	\$606,350
FTE: 26.0						
MAINTENANCE OF PLANT						
Salaries						
32 PROFESSIONAL Technology - OTIS 111-XXX-990-840 51100 FTE: 2.0	\$181,768	\$200,610	\$207,680	\$212,863	\$4,282	\$217,145
33 MAINTENANCE/MECHANICS/TECHS Technology - OTIS 111-XXX-990-840 51120 FTE: 24.0	\$1,040,720	\$1,134,552	\$1,115,226	\$1,403,561	\$33,162	\$1,436,723
34 TEMPORARY HELP Technology - OTIS 111-XXX-990-840 51140 FTE: 0.0	\$4,437	\$4,099	\$0	\$0	\$0	\$0
35 MAINT./MECH./TECH. - ADDT'L HRS Technology - OTIS 111-XXX-990-840 51160 FTE: 0.0	\$22,686	\$20,084	\$16,584	\$32,215	\$0	\$32,215
Total Salaries	\$1,249,612	\$1,359,346	\$1,339,490	\$1,648,639	\$37,444	\$1,686,083
Contracted Services						
36 OTHER CONTRACTED SERVICES Technology - OTIS 111-XXX-990-840 52170	\$61,893	\$83,621	\$42,155	\$103,000	\$0	\$103,000
37 SECURITY & SAFETY Technology - OTIS 111-XXX-990-840 52270	\$10,170	\$2,353	\$22,656	\$20,000	\$0	\$20,000
38 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 52361	\$123,540	\$98,302	\$101,597	\$126,000	\$0	\$126,000
39 HARDWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52375	\$871,856	\$403,619	\$576,611	\$743,084	\$0	\$743,084
40 SOFTWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52380	\$497,123	\$481,698	\$508,644	\$532,648	\$0	\$532,648
41 AUDIO VISUAL Technology - OTIS 111-XXX-990-840 52495	\$5,135	\$111	\$57,232	\$5,000	\$0	\$5,000
Total Contracted Services	\$1,569,717	\$1,069,703	\$1,308,895	\$1,529,732	\$0	\$1,529,732

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Supplies						
42 REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 53320	\$122,058	\$88,439	\$115,219	\$93,000	\$2,000	\$95,000
43 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 53361	\$12,789	\$22,228	\$0	\$23,000	\$0	\$23,000
44 OFFICE Technology - OTIS 111-XXX-990-840 53440	\$1,373	\$878	\$474	\$1,000	\$0	\$1,000
45 A/V Technology - OTIS 111-XXX-990-840 53495	\$149,859	\$124,484	\$77,428	\$149,259	\$0	\$149,259
46 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 53765	\$25,147	\$20,625	\$16,840	\$28,000	\$0	\$28,000
Total Supplies	\$311,227	\$256,654	\$209,960	\$294,259	\$2,000	\$296,259
Other Charges						
47 MILEAGE, PARKING, TOLLS Technology - OTIS 111-XXX-990-840 54720	\$10,588	\$10,602	\$8,191	\$19,500	\$0	\$19,500
48 INSTITUTES, CONFERENCES, MTGS. Technology - OTIS 111-XXX-990-840 54750	\$1,370	\$1,381	\$420	\$375	\$0	\$375
49 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 54765	\$0	\$0	\$0	\$0	\$165,350	\$165,350
Total Other Charges	\$11,958	\$11,984	\$8,611	\$19,875	\$165,350	\$185,225
Equipment						
50 P. A. SYSTEMS Technology - OTIS 111-XXX-990-840 55272	\$0	\$0	\$4,995	\$2,310	\$0	\$2,310
51 A/V EQUIPMENT Technology - OTIS 111-XXX-990-840 55495	\$87,008	\$58,359	\$34,515	\$57,000	\$0	\$57,000
52 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 55765	\$6,680	\$5,225	\$6,347	\$55,155	\$0	\$55,155
53 COMPUTERS/BUSINESS EQUIPMENT Technology - OTIS 111-XXX-990-840 55805	\$4,164	\$46,589	\$0	\$5,046	\$0	\$5,046
54 OFFICE FURNITURE/EQUIPMENT Technology - OTIS 111-XXX-990-840 55810	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$97,852	\$110,173	\$45,857	\$120,011	\$0	\$120,011
Total MAINTENANCE OF PLANT	\$3,240,365	\$2,807,859	\$2,912,813	\$3,612,516	\$204,794	\$3,817,310

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	21-22 Change	FY22 Budget
Report Total:	\$9,168,192	\$8,320,639	\$8,520,361	\$9,605,168	\$(167,514)	\$9,437,654

Grants, Business, and Community Partnerships

Program Overview

The Harford County Public Schools (HCPS) restricted fund is comprised of school-based and systemic projects funded through federal, state, and local government grants, as well as donations from businesses and organizations. The programs are “restricted” as the funds serve specific schools, students, curriculum content areas, and educational initiatives. The Coordinator of Grants, Business, and Community Partnerships is responsible for administrative leadership in developing, acquiring, implementing, managing and monitoring grants, partnerships, and donations.

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED POSITIONS								
Grant Name	FY20 FTE	FY21 FTE	FY22 FTE	FY 22 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
Infant Toddler Program	3.60	3.60	3.60	3.10	-	0.50	-	3.60
Infants and Toddlers Medical Assistance	2.00	2.00	2.00	2.00	-	-	-	2.00
Medical Assistance	28.00	28.10	28.10	23.40	1.10	1.10	2.50	28.10
Special Education - Early Intervening Services	10.40	10.40	10.40	8.40	2.00	-	-	10.40
Special Education Parentally Placed	1.40	1.40	1.40	1.40	-	-	-	1.40
Special Education Passthrough	80.00	78.00	76.00	51.00	1.00	-	24.00	76.00
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00	-	-	-	2.00
Special Education Secondary Transition	0.80	0.80	0.80	0.80	-	-	-	0.80
Striving Readers	4.00	-	-	-	-	-	-	0.00
Title I	42.00	38.50	38.50	33.00	3.50	1.00	1.00	38.50
Title II A	7.00	6.00	6.00	6.00	-	-	-	6.00
Title IV	2.00	2.00	2.00	1.00	1.00	-	-	2.00
Total Federal	183.20	172.80	170.80	132.10	8.60	2.60	27.50	170.80
State								
Infant Toddler Program	3.40	3.40	3.40	2.90	-	0.50	-	3.40
Judy Center	3.00	2.00	2.00	-	1.00	-	1.00	2.00
Kirwan - Concentration of Poverty	6.00	8.00	8.00	7.00	1.00	-	-	8.00
Kirwan - Infants & Toddlers	-	1.10	1.10	1.10	-	-	-	1.10
Kirwan - Mental Health	1.00	1.00	1.00	1.00	-	-	-	1.00
Kirwan - Special Education	47.60	47.60	47.60	20.60	-	-	27.00	47.60
Kirwan - Struggling Learners	4.00	-	-	-	-	-	-	-
Medical Assistance	21.20	21.30	21.30	17.60	0.90	0.90	1.90	21.30
PreKindergarten Expansion	22.00	13.00	-	-	-	-	-	-
P Tech	1.00	-	-	-	-	-	-	-
Total State	109.20	97.40	84.40	50.20	2.90	1.40	29.90	84.40
Grand Total - Restricted	292.40	270.20	255.20	182.30	11.50	4.00	57.40	255.20

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget	FY21 - FY22 Change
FEDERAL GRANTS						
21st Century MMS	204,789	86,058	-	-	-	-
Dept of the Treasury: Coronavirus Relief Fund	-	-	873,916	-	-	-
Dept of Defense Education AMS, AHS, CCES, RWES	-	66,323	-	-	-	-
Dept of Defense Education AMS, AHS, CVES, MDES, RWES	177,053	583,993	60,557	-	-	-
Federal Miscellaneous	164,621	94,360	191,278	135,465	134,594	(871)
Federal PreKindergarten Expansion	764,952	374,543	-	-	-	-
Infant and Toddler	458,082	466,574	458,883	454,154	487,182	33,028
Infant and Toddler Medical Assistance	296,515	156,216	20,509	315,000	315,000	-
Infant and Toddler Supplemental	47,868	-	-	-	-	-
Medical Assistance	3,435,400	4,064,578	3,333,610	2,605,000	2,019,000	(586,000)
Perkins Career & Technology	292,900	291,609	309,216	324,440	346,606	22,166
Reconnecting Youth	48,043	-	-	-	-	-
Special Education Other	242,562	410,798	282,066	393,483	471,097	77,614
Special Education Passthrough Parentally Placed	202,828	123,479	128,438	153,657	146,129	(7,528)
Special Education Passthrough	7,529,503	7,655,379	7,637,214	7,722,053	7,952,273	230,220
Special Education Preschool Passthrough	189,692	194,019	190,869	202,524	203,835	1,311
Striving Readers Comprehensive Literacy	-	647,496	636,851	629,743	-	(629,743)
Title I	5,302,148	5,356,074	5,656,719	5,390,188	6,089,713	699,525
Title I Other	196,509	31,255	-	427,341	-	(427,341)
Title II	844,698	993,321	843,530	839,894	841,252	1,358
Title III	69,591	69,483	26,295	80,689	90,695	10,006
Title IV	31,930	154,181	276,774	395,092	419,532	24,440
Total Federal	20,499,683	21,819,739	20,926,725	20,068,723	19,516,908	(551,815)
STATE GRANTS						
Aging Schools	192,687	197,940	264,199	175,000	175,000	-
Fine Arts Initiative	39,835	25,432	13,277	25,432	25,432	-
Infant Toddler Program	460,913	433,107	434,155	434,155	532,426	98,271
Judy Center	331,430	322,981	285,702	250,000	250,000	-
Medical Assistance	2,330,461	2,406,852	2,149,104	2,914,000	3,500,000	586,000
Kindergarten Readiness Assessment State	27,445	30,570	28,449	26,328	22,700	(3,628)
Kirwan Concentration of Poverty	-	-	523,036	746,499	746,499	-
Kirwan Mental Health Coordinator	-	-	83,333	83,333	83,333	-
Kirwan Special Education	-	-	2,893,712	2,893,712	2,893,712	-
Kirwan Transitional Supplemental Instruction	-	-	516,206	629,850	629,850	-
Kirwan College and Career Readiness	-	-	-	1,456,878	1,456,878	-
Kirwan Post-College and Career Readiness/CTE Pathways	-	-	-	1,203,916	1,203,916	-
Kirwan Teacher Supplies and Technology	-	-	-	221,492	221,492	-
Non Public Partnerships	154,998	49,121	-	-	-	-
Non Public Placement	5,246,274	5,234,749	4,975,897	5,300,000	5,300,000	-
Out of County	81,025	81,530	60,783	81,530	81,530	-
PreKindergarten Expansion	-	484,704	1,740,472	1,800,000	-	(1,800,000)
Quality Teacher Incentive	94,300	96,900	98,900	95,000	98,900	3,900
Safe Schools Fund	-	-	545,381	399,508	25,000	(374,508)
State Miscellaneous	124,067	153,989	233,337	30,000	-	(30,000)
Total State	9,083,435	9,517,875	14,845,943	18,766,633	17,246,668	(1,519,965)
MISCELLANEOUS GRANTS						
Misc Other	267,866	329,509	246,302	155,500	86,500	(69,000)
Total Other	267,866	329,509	246,302	155,500	86,500	(69,000)
GRAND TOTAL	\$29,850,985	\$31,667,123	\$36,018,970	\$38,990,856	\$36,850,076	(\$2,140,780)

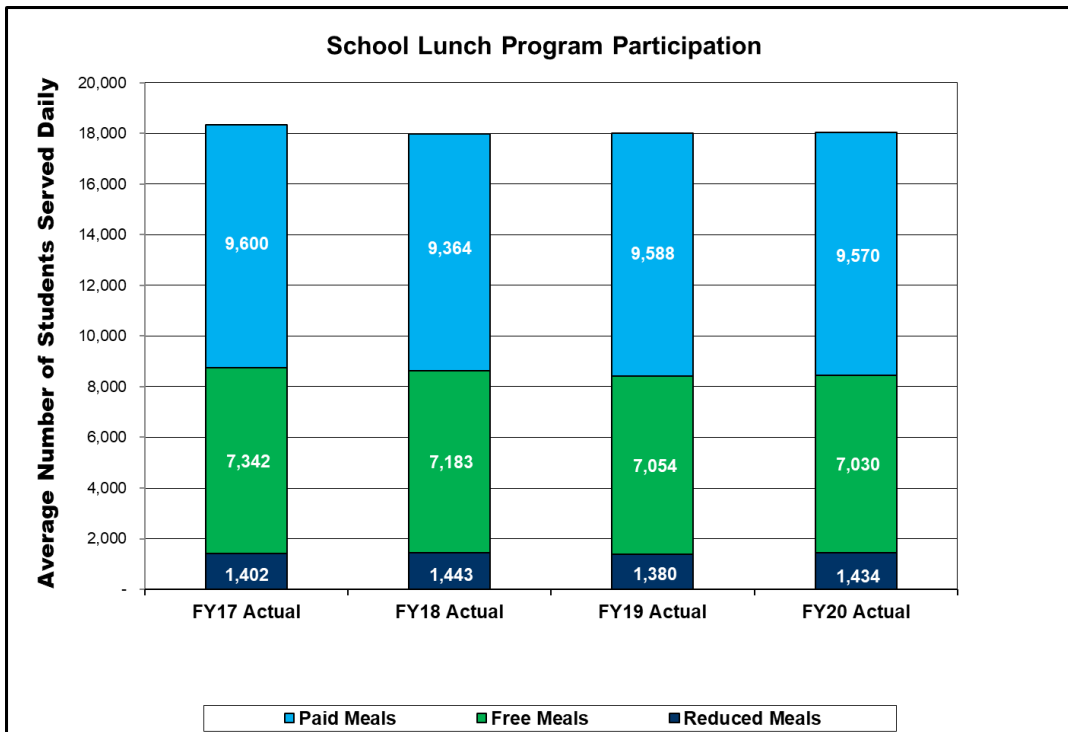
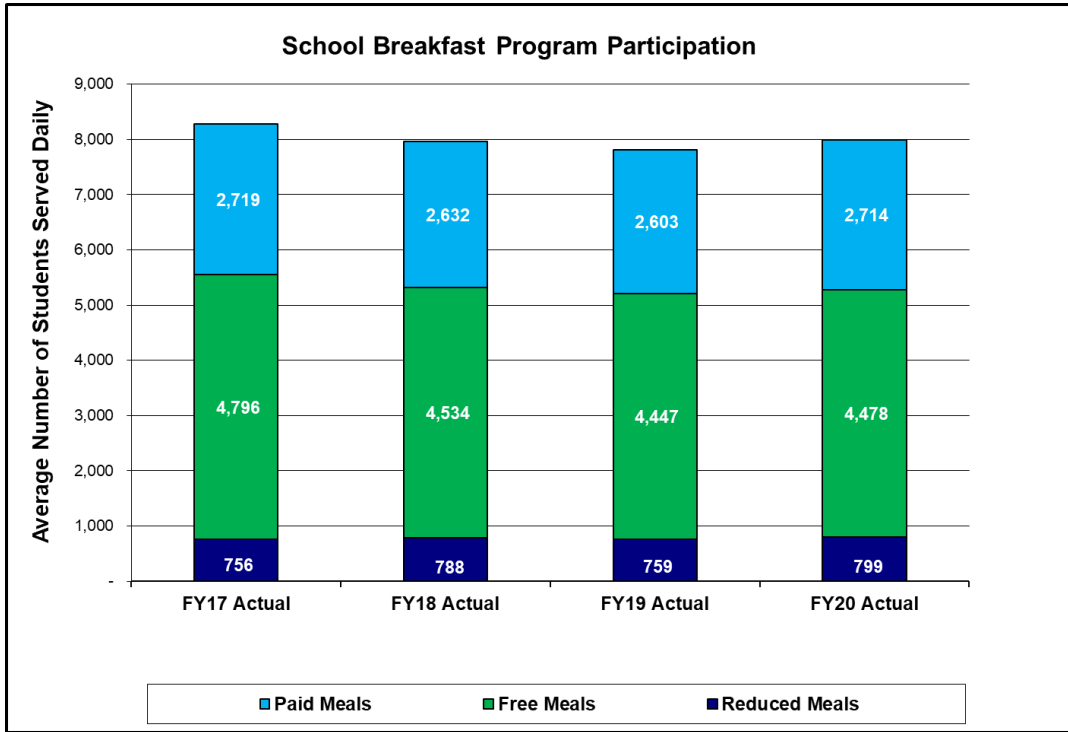
Food and Nutrition

Program Overview

The Food and Nutrition Department manages all aspects of the Food Service Fund. The Department's primary purpose is to support the educational process and community through the provision of convenient, economical, and healthy meals for students. The Department manages the following federal and state funded Child Nutrition Programs:

- National School Lunch Program - The menu is consistently audited under state and federal nutritional guidelines and found to be in accordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and excellent cost controls.
- School Breakfast Program – Breakfast is offered in every school, daily.
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves nutritional snacks in support of these programs.
- Maryland Meals for Achievement Program – Supported by State funds, this program provides free breakfast, served in the classroom at twelve schools, nine elementary and three middle schools. By beginning the day with a healthy breakfast, the program has effectively reduced school nurse visits and improved attendance and student achievement.
- USDA Commodity Food Program – Provides food, including fresh cut apples, raisins and many other items.
- Summer Food Service Program – Operates in conjunction with education programs and community supported programs over the summer, serving over 1,000 meals per day.
- Child and Adult Care Food Program (CACFP) operates at several schools serving dinners to after-school programs.
- Free and Reduced Meal Application (FARMA) Program – Program is monitored by the USDA as part of the National School Lunch Program. Meal benefit applications are reviewed, and benefits administered by the Food & Nutrition Department. This data provides great value to HCPS as it is used to determine funding levels and allocations in certain programs.

Due to the many uncertainties surrounding the 2021-2022 school year, the Food and Nutrition Program is unable to project the average number of student meals served each day. The average number of students served breakfast and lunch daily, fiscal year 2017 through 2020, is provided in the following charts:



Revenues

Food and Nutrition collects revenue from several sources, including student and staff payments, and reimbursements from the State and Federal governments. The following table details the actual revenue from FY 2018 to FY 2020 and the budgeted revenue for FY 2021 and FY 2022.

Harford County Public Schools Food and Nutrition Revenue										
	Actual FY18		Actual FY19		Actual FY20		Budget FY21		Budget FY22	
Student Payments	\$ 7,407,284	42.7%	\$ 7,910,992	43.8%	\$ 5,459,807	36.5%	\$ 7,950,609	42.7%	\$ 7,950,609	42.7%
State Sources:										
Reimbursement Lunches	135,029	0.8%	135,484	0.8%	177,370	1.2%	\$ 151,500	0.8%	\$ 151,500	0.8%
Other Revenue	223,702	1.3%	256,848	1.4%	274,516	1.8%	\$ 270,375	1.5%	\$ 270,375	1.5%
Total State Revenue	\$ 358,731	2.1%	\$ 392,332	2.2%	\$ 451,886	3.0%	\$ 421,875	2.3%	\$ 421,875	2.3%
Federal Sources:										
Reimbursement - Lunch	623,672	3.6%	638,592	3.5%	451,599	3.0%	\$ 648,900	3.5%	\$ 648,900	3.5%
Reimbursement - Fresh Fruit & Veg.	-	0.0%	48,523	0.3%	16,797	0.1%	\$ -	0.0%	\$ -	0.0%
Reimbursement - F/R Lunches & Snacks	5,037,170	29.0%	5,057,809	28.0%	3,530,596	23.6%	\$ 5,395,817	28.9%	\$ 5,395,817	28.9%
Reimbursement - Breakfast	2,069,546	11.9%	2,077,082	11.5%	1,470,676	9.8%	\$ 2,206,240	11.8%	\$ 2,206,240	11.8%
Commodities	1,077,004	6.2%	1,088,767	6.0%	1,172,626	7.8%	\$ 1,148,140	6.2%	\$ 1,148,140	6.2%
Child and Adult Care Food Program	412,776	2.4%	464,842	2.6%	633,972	4.2%	\$ -	0.0%	\$ -	0.0%
Other Revenue	240,383	1.4%	218,716	1.2%	1,637,102	10.9%	\$ 692,936	3.7%	\$ 692,936	3.7%
Total Federal Revenue	\$ 9,460,551	54.4%	\$ 9,594,331	53.1%	\$ 8,913,368	59.4%	\$10,092,033	54.1%	\$10,092,033	54.1%
Other Revenue	\$ 138,626	0.8%	\$ 152,792	0.8%	\$ 148,939	1.0%	\$ 174,000	0.9%	\$ 174,000	0.9%
Total Food Service Revenue	\$17,365,192	100%	\$18,050,447	100%	\$14,974,001	100%	\$18,638,517	100%	\$18,638,517	100%

Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown for FY 2018 to FY 2020 and budgeted expenditures for FY 2021 to FY 2022.

Harford County Public Schools Food and Nutrition Expenditures						
	Actual FY18	Actual FY19	Actual FY20	Budget FY21	Budget FY22	Change FY21-FY22
Service Area Direction						
Salaries	796,517	704,155	730,481	755,864	755,864	-
Contracted Services	317,834	334,494	285,488	356,500	356,500	-
Supplies and Materials	19,471	22,611	15,493	24,500	24,500	-
Other Charges	218,427	218,668	243,058	245,786	245,786	-
Equipment	11,975	38,295	11,780	25,000	25,000	-
Total Service Area Direction	\$ 1,364,224	\$ 1,318,223	\$ 1,286,300	\$ 1,407,650	\$ 1,407,650	\$ -
Preparation and Dispensing						
Salaries	4,973,740	5,075,277	5,259,719	5,330,870	5,330,870	-
Contracted Services	120,938	135,327	158,744	136,500	136,500	-
Supplies and Materials	8,263,969	8,379,886	6,977,656	8,477,966	8,477,966	-
Other Charges	2,647,215	2,957,235	3,098,420	3,177,247	3,177,247	-
Equipment	128,055	48,550	81,793	108,284	108,284	-
Total Preparation and Dispensing	\$ 16,133,917	\$ 16,596,275	\$ 15,576,332	\$ 17,230,867	\$ 17,230,867	\$ -
Total Food Service Expenses	\$ 17,498,141	\$ 17,914,498	\$ 16,862,633	\$ 18,638,517	\$ 18,638,517	\$ -

Positions

Although the Food and Nutrition Department operates under an independent, separate enterprise fund, Food Service employees are HCPS employees and are an integral part of providing a safe and secure learning environment for all students and staff. The chart below summarizes the FY22 budgeted positions.

Harford County Public Schools Food and Nutrition Positions						
POSITION	Budget FY2018	Budget FY2019	Budget FY2020	Budget FY2021	Budget FY2022	Change FY21-FY22
Food Service Worker	230	230	230	230	230	-
FS Warehouse & Mechanics	7	7	8	8	8	-
Managers	15	15	15	15	15	-
Supervisor	1	1	1	1	1	-
Assistant Supervisor	2	2	1	1	1	-
Specialist	3	3	3	3	3	-
Account Clerk	3.5	3.5	3.5	3.5	3.5	-
Clerical	1	1	1	1	1	-
Dietician	1	1	1	1	1	-
Total Food and Nutrition Budgeted Positions	263.5	263.5	263.5	263.5	263.5	-

Capital Budget

Program Overview

The Facilities Management Department Division of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing the planning and construction activities that are coordinated for the purposes of modernizing, renovating and improving educational facilities for the students and staff of HCPS. The department utilizes demographic information, educational specifications, procurement practices, architectural and engineering parameters, and budget data to deliver planning and construction related services in support of High Student Achievement.

Each year the Board of Education, school staff, and community review and analyze the Capital Improvement Program (CIP) for the Board to establish priorities as it secures future funding. This review includes the levels of county and state funding levels from the prior fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system-wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund, which is often referred to as the Capital Budget. School construction is budgeted on a per-project basis. Projects may be funded over several years with funding allocations carried forward over multiple years until completion.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon Harford County Government and the State of Maryland to fund the Capital Budget. State funds are approved based on the recommendations of the Interagency Committee on School Construction (IAC).

The Capital Improvement Plan is managed by the Facilities Management Department, Division of Planning and Construction and the Office of Operations. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is administered by the Finance Department, a division of HCPS Business Services.

Capital Improvement Impact on the Operating Budget

When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. The Executive Directors of Elementary, Middle and High School determine the staffing needs at the school, while the Executive Director of Facilities and the Assistant Superintendent of Operations determine the building maintenance needs.

As the Capital Improvement Plan is implemented and facilities are expanded, the Board of Education determines staffing additions based on:

- Enrollment projections
- State rated capacities and percentages of utilization
- Availability of operating funds

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocation is calculated based on square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The county government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, modernization, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

BOARD OF EDUCATION OF HARFORD COUNTY
CAPITAL IMPROVEMENT PROCESS
DEVELOPMENT OF THE FY 2022 CAPITAL IMPROVEMENT PROGRAM

Each year, the Board of Education reviews and analyzes the capital needs of the school system. Factors such as the age of existing facilities, student enrollments, school capacity, population trends, residential development, and existing building systems are all studied to develop a list of capital priorities.

THE CAPITAL IMPROVEMENT SCHEDULE

October 2019 to April 2020.....	Superintendent's Technical Advisory Committee
January to May 2020	CIP Priorities List Developed
June 2020	Facilities Master Plan Approved
July 2020	First Reading of CIP to Board of Education
September 2020	Board of Education Adoption of CIP Priorities
September 2020	Presentation to Planning Advisory Board
October 2020.....	Presentation to Harford County Government
October 2020	Submission to Interagency Committee (IAC)
February 2021	Submission to Harford County Government
May 2021	Approved by Interagency Commission on School Construction
June 2021.....	Approved by Harford County Council
July 2021	Funds Available

**BOARD OF EDUCATION OF HARFORD COUNTY
FISCAL YEAR 2022 - CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST
As Approved by the Board of Education on December 07, 2020**

PROJECT	Priority	STATE REQUEST	LOCAL REQUEST	TOTAL REQUEST	WORKSHEET CATEGORY
Homestead Wakefield Planning	1	LPA	\$6,000,000	\$6,000,000	State Eligible Projects
Joppatowne High School Limited Renovation	2	\$8,693,263	\$9,854,000	\$18,547,263	
Bel Air Middle Roof Replacement	6	\$1,505,000	\$0	\$1,505,000	
CEO Roof Replacement	13	\$2,479,000	\$1,850,000	\$4,329,000	
Abingdon ES Central Plant Replacement	14	\$1,247,000	\$1,131,000	\$2,378,000	
Technology Refresh	3	\$0	\$4,356,000	\$4,356,000	Technology Infrastructure
Phone System Replacement	16	\$0	\$260,000	\$260,000	
Enterprise Resource Planning System (ERP)	19	\$0	\$5,000,000	\$5,000,000	
Emergency Systems & Communications	4	\$0	\$1,737,000	\$1,737,000	Life, Health, Safety and Compliance Measures
Environmental Compliance	11	\$0	\$880,000	\$880,000	
Security Measures	12	\$0	\$576,000	\$576,000	
Domestic Water & Backflow Prevention	24	\$0	\$120,000	\$120,000	
Replacement Buses	5	\$0	\$3,526,000	\$3,526,000	Fleet Replacement
Vehicles and Equipment	8	\$0	\$4,136,000	\$4,136,000	
Stormwater Mgt, Erosion, Sediment Control	7	\$0	\$1,631,000	\$1,631,000	HCPS Site Improvements
Septic Facility Code Upgrades	22	\$0	\$75,000	\$75,000	
Paving - Overlay and Maintenance	26	\$0	\$1,575,000	\$1,575,000	
Paving - New Parking Areas	37	\$0	\$416,000	\$416,000	
Special Ed Facility Improvements	9	\$0	\$800,000	\$800,000	Educational Facility Program
Technology Education Lab Refresh	18	\$0	\$85,000	\$85,000	
Textbook/Supplemental Refresh	20	\$0	\$1,000,000	\$1,000,000	
Music Equipment Refresh	30	\$0	\$75,000	\$75,000	
Music Technology Labs	31	\$0	\$75,000	\$75,000	
Band Uniform Refresh	32	\$0	\$150,000	\$150,000	
Equipment & Furniture Replacement	33	\$0	\$100,000	\$100,000	
Career & Tech Education Equipment Refresh	38	\$0	\$25,000	\$25,000	
Planning - John Archer and William Paca Scope Study	10	\$0	\$400,000	\$400,000	HCPS Facilities Master Planning
Outdoor Track Reconditioning	15	\$0	\$279,000	\$279,000	Athletic & Recreation Repairs & Improvements
Athletic Fields Repair & Restoration	23	\$0	\$100,000	\$100,000	
Swimming Pool Renovations	27	\$0	\$1,000,000	\$1,000,000	
Playground Equipment	34	\$0	\$560,000	\$560,000	
Major HVAC Repairs	17	\$0	\$2,147,000	\$2,147,000	Major HVAC Repairs
ADA Improvements	21	\$0	\$700,000	\$700,000	HCPS Facility Repair Program
Building Envelope	29	\$0	\$200,000	\$200,000	
Floor Covering Replacement	35	\$0	\$250,000	\$250,000	
Folding Partition Replacement	36	\$0	\$100,000	\$100,000	
Bleacher Replacement	40	\$0	\$100,000	\$100,000	
Locker Replacement	41	\$0	\$150,000	\$150,000	
Relocatables	25	\$0	\$250,000	\$250,000	Relocatable Classrooms
Harford Glen Pier	28	\$0	\$250,000	\$250,000	Local Only Major Capital
CEO Annex and Training Areas HVAC Upgrades	39	\$0	\$1,950,000	\$1,950,000	
TOTAL REQUEST		\$13,924,263	\$53,869,000	\$67,793,263	

PROJECT: HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT
COUNCIL DISTRICT: **LOCATION:** Bel Air, MD

TYPE OF PROJECT
PROJECT NUMBER _____

Project Description / Justification: Homestead Wakefield Elementary School in Bel Air, MD consists of three (3) separate structures. The entire campus consists of approximately 115,458 square feet. The Wakefield school building was constructed in 1958 and consists of approximately 58,245 square feet. In 1966, the Homestead building was constructed, which consists of approximately 52,628 square feet. A remote kindergarten building was constructed near the Wakefield building in 1968 and consists of approximately 4,585 square feet.

The three building school is aged, antiquated, inefficient and poses many safety concerns. Additionally, forty (40') feet of elevation separates Wakefield from Homestead adding to the complexity of operating a three building campus. The site also has stormwater issues, traffic congestion without a separate bus drop off loop, aged playground equipment, and 50-yr underground storage tanks. The building equipment is at end of life; there are building leaks, lighting issues, major HVAC concerns, and lack ADA compliance. The program space for educational purposes are inadequate.

A revised scope study, funded in FY 2021, is analyzing the best option for this school in conjunction with the balancing enrollment study: replacement or modernization / addition. This request is to continue with the planning process based on the Board of Education approved scope study and balancing enrollment study. The outyear budget below reflects full replacement of the facility to accommodate the projected enrollment. The budget is based on the FY2022 State average cost per square foot (\$406) and is subject to change.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule: Requesting Local Planning Approval by the State in FY2022. Design and construction schedule will be developed upon availability of design funding.

Project Status: Planning

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031		
Engineering/Design		6,000,000	6,000,000							6,000,000					6,000,000
Land Acquisition			0							0					0
Construction			0	36,131,500	36,131,500					72,263,000					72,263,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost			6,000,000			0	0	0	0	78,263,000	0	0	0	0	78,263,000

FUNDING SCHEDULE

State			0	15,883,938	15,883,938					31,767,876					31,767,876
Local		6,000,000	6,000,000	20,247,562	20,247,562					46,495,124					46,495,124
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	0	6,000,000	6,000,000	36,131,500	36,131,500	0	0	0	0	78,263,000	0	0	0	0	78,263,000

PROJECT MANAGER: TBD

PROJECT: JOPPATOWNE HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Joppa, MD

PROJECT NUMBER _____

Project Description / Justification: Joppatowne High School was built in 1972 and has not received any major upgrades to the existing building. A minor addition in 1982 added an elevator and a corridor to connect the second floors of the two classroom wings. A gym addition was built in 2008 and will not be impacted by this project. Enrollment at the school remains below capacity, but does not have spaces for the required programs that need to be offered.

This project consists of a number of State eligible systemic renovation projects including, but not limited to: structural and envelope (exterior doors, windows); mechanical (HVAC) plumbing (domestic water, fixtures, sprinkler), electrical (lighting), as well as life safety. A back-up generator will be added to address life safety requirements and meet HCPS design standards, any additional requirements for compliance with MEMA if needed, will be incorporated. Educational program components include improved spaces for Homeland Security, Child Development, Music and Tech Ed. Additionally, it will add two science rooms, a professional foods lab, and a multi-purpose room. Additional upgrades include ADA improvements, security improvements including a secure vestibule at the entrance of the school. Minor additions to the building will be required for a new electrical room (460 sf) and vestibule at main entrance (30 sf). Finally, the parking lot will be repaired and repaved.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule: Construction began 2020; scheduled to complete August of 2022.

Project Status: Under Construction

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030		FY 2031
Engineering/Design	2,500,000		2,500,000						2,500,000					2,500,000
Land Acquisition			0						0					0
Construction	21,010,000	18,547,263	39,557,263						39,557,263					39,557,263
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	23,510,000	18,547,263	42,057,263	0	0	0	0	0	42,057,263	0	0	0	0	42,057,263

FUNDING SCHEDULE

State	8,070,000	8,693,263	16,763,263						16,763,263					16,763,263
Local	15,440,000	9,854,000	25,294,000						25,294,000					25,294,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	23,510,000	18,547,263	42,057,263	0	0	0	0	0	42,057,263	0	0	0	0	42,057,263

PROJECT: ROOF REPLACEMENT - Bel Air Middle School

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

The roof at Bel Air Middle School is in need of replacement as leaks and maintenance concerns have increasing become an issue. The main concern is the ponding water accelerating the deterioration and hindering repair efforts. This roof was planned to be replaced with a future project on the same site. However, due to budget constraints, the other project was deferred. Due to the poor roof conditions, it was determined that this roof can no longer be deferred. The original building was re-roofed in 1990 and 1994; the Gym re-roofed in 1977 (BUR) and the entrance canopy was re-roofed in 2011. This project would replace the entire roof.

Funds are requested to replace 170,000 square feet of built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope at Bel Air Middle School.

This project received full local funding in FY 2021; The FY 2022 request is for the remaining State portion of funding required to complete the project.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2020, Bid: February 2021 Award Contract: May 2021, Construction Start - June 2021, Construction Completion - August 2021

Project Status: In Design

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design	680,000	0	680,000						680,000					680,000
Land Acquisition			0						0					0
Construction	5,295,000	1,505,000	6,800,000						6,800,000					6,800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	5,975,000	1,505,000	7,480,000	0	0	0	0	0	7,480,000	0	0	0	0	7,480,000

FUNDING SCHEDULE

State	2,779,000	1,505,000	4,284,000						4,284,000					4,284,000
Local	3,196,000	0	3,196,000						3,196,000					3,196,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
Total Funds	5,975,000	1,505,000	7,480,000	0	0	0	0	0	7,480,000	0	0	0	0	7,480,000

PROJECT: ROOF REPLACEMENT - Center for Educational Opportunity (CEO)

COUNCIL DISTRICT: **LOCATION:** Aberdeen, Maryland

PROJECT NUMBER NEW

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

The roof at the Center for Educational Opportunity (CEO) needs replacement as leaks and maintenance concerns have increasingly become an issue. Extensive repairs have been made to the roof membrane. The roof has repeated issues with ponding water, failing expansion joints, and the roof membrane pulling away from gravel stop. Heavy rains overflow the roof into the enclosed courtyard causing flooding, the water penetrates the building from the courtyard. The windows in the gym and along the backside of the building have had many leaks. These windows will be included in the project as an alternate and will be addressed as budget allows. HCPS has employed temporary solutions to address the flooding courtyard and repair damage from a tree fall; however, the roof needs full replacement.

The main building and annex were re-roofed in 1990; the planetarium roof is original (1965). This project would replace the entire roof. Funds are requested to replace 98,368 square feet of built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope at the CEO.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2021, Bid: February 2022 Award Contract: May 2022
Construction Start - June 2022, Construction Completion - August 2022

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design		394,000	394,000						394,000					394,000
Land Acquisition			0						0					0
Construction		3,935,000	3,935,000						3,935,000					3,935,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	4,329,000	4,329,000	0	0	0	0	0	4,329,000	0	0	0	0	4,329,000

FUNDING SCHEDULE

State		2,479,000	2,479,000						2,479,000					2,479,000
Local		1,850,000	1,850,000						1,850,000					1,850,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	4,329,000	4,329,000	0	0	0	0	0	4,329,000	0	0	0	0	4,329,000

PROJECT: Abingdon Elementary School Central Plant **TYPE OF PROJECT**
COUNCIL DISTRICT: **LOCATION:** Abingdon, MD **REQUEST NO:** _____ **of** _____ **PROJECT NUMBER** NEW

Project Description / Justification: The funds will be used at Abingdon Elementary School to replace aging central plant equipment including the existing 200-ton water cooled chiller, cooling tower and the 100-ton air cooled chiller, the dual fuel-fired boilers and domestic water heater (DHW), related pumps and piping accessories, and upgrading the central plant building automation controls. The project will expand the mechanical courtyard for the installation of the replacement air cooled chiller.

Priority Band 1 Major Construction
Project Schedule: Design summer/fall 2021. Bid spring of 2022. Construction to begin summer 2022.
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design		530,000	530,000						530,000					530,000
Land Acquisition			0						0					0
Construction		1,848,000	1,848,000						1,848,000					1,848,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,378,000	2,378,000	0	0	0	0	0	2,378,000	0	0	0	0	2,378,000

FUNDING SCHEDULE

State		1,247,000	1,247,000						1,247,000					1,247,000
Local		1,131,000	1,131,000						1,131,000					1,131,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	2,378,000	2,378,000	0	0	0	0	0	2,378,000	0	0	0	0	2,378,000

PROJECT MANAGER: TBD

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for administrative and support staff computers; network infrastructure, information security, data storage and communications equipment; servers; and auditorium/gymnasium audio/video/theatrical lighting systems. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. The FY 2022 request comprises:

Technology Systems Refresh

- Replace Aging Technology: The FY22 request includes Wireless Access Point Replacement (5 year cycle), Network Switch Replacement (5 year cycle), Replacement Desktop/Mobile for administrative and support staff (4 year cycle), Server Replacement (5 year cycle), Battery Backup (UPS) Replacements (5 year cycle), and Multi-media (projectors) - \$2,752,000
- Auditorium/Gymnasium Audio/Video Systems: Aberdeen High School Auditorium Sound Modification \$70,000
- Replace Communication Systems: PA Maintenance/Upgrade (4 year rollout), Digital Signage, TV Studio Encoders (4 year rollout/refresh) - \$434,000
- Interactive Classroom Tools: Screen cast devices (cast from device to projector/board) - \$1,100,000

Phone System Replacement

- Telephone Replacement (4 year rollout): Partner with Harford County Government to upgrade the antiquated end of serviceable life analog HCPS Phone System with VoIP models. - \$260,000 per year:

Enterprise Resource Planning System

- Enterprise Resource Planning System (2 year rollout): Safeguard business operations by integrating and modernize the enterprise software applications and architecture. \$5,000,000 per year

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	26,970,371	9,616,000	36,586,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	56,345,371	2,545,000	2,545,000	2,545,000	2,545,000	66,525,371
Total Cost	26,970,371	9,616,000	36,586,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	56,345,371	2,545,000	2,545,000	2,545,000	2,545,000	66,525,371

FUNDING SCHEDULE

State			0						0					0
Local	26,970,371	9,616,000	36,586,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	56,345,371	2,545,000	2,545,000	2,545,000	2,545,000	66,525,371
Other			0						0					0
HCPS BOE			0						0					0
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
Total Funds	26,970,371	9,616,000	36,586,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	56,345,371	2,545,000	2,545,000	2,545,000	2,545,000	66,525,371

PROJECT: Fleet Replacement

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life. Provide funds to purchase new vehicles and equipment as required. Special education buses are required to meet the needs of growing numbers of students, programs and schools. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY22 request reflects the cost of replacing all buses that passed the 12 year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses. **For FY 2022, there are 10 Special Needs buses that have reached the FIFTEEN year mark and MUST be replaced by law.** (2% annual increase built into projections.)

The replacement of essential vehicles and equipment enable HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. Due to a lack of funding for the last EIGHT fiscal years, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt in order to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category. FY 2022 request includes:

Replacement Special Needs Buses (32 total buses - \$3,526,000)

- 10 due in FY2019 (\$1,102,000)
- 6 due in FY2020 (\$661,000)
- 11 due in FY2021 (\$1,212,000)
- 5 due in FY2022 (\$551,000)

Vehicles and Equipment

- White Fleet Replacement Work Trucks and Vans - (2,908,000)
- White Fleet Replacement Staff Vehicles - (\$536,000)
- Facilities Tractors and Equipment (528,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)
- New Fleet - One (1) new staff vehicle for the transportation department. (\$30,000)

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	1,542,000	7,662,000	9,204,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	18,520,000					18,520,000
Total Cost	1,542,000	7,662,000	9,204,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	18,520,000					18,520,000

FUNDING SCHEDULE

State	0		0						0					0
Local	1,542,000	7,662,000	9,204,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	18,520,000	0	0	0	0	18,520,000
Other	0		0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	1,542,000	7,662,000	9,204,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	18,520,000	0	0	0	0	18,520,000

PROJECT: HCPS Site Improvements
COUNCIL DISTRICT: LOCATION Various

PROJECT NUMBER _____

Project Description / Justification: This project is used to maintain and complete improvements to HCPS sites including stormwater management facilities, septic facilities, paving overlay and new paving. These projects keep HCPS sites compliant with local, state and federal laws and regulations. FY 2022 request includes:

Stormwater Management, Erosion Sediment Control

- Bel Air HS Wet Pond - \$35,000
- Hickory ES - Erosion Repair - \$335,000
- Jarrettsville ES - Mechanical Dredging - \$176,000
- North Bend - Underground - \$55,000
- North Harford HS - Sand Filter - \$55,000
- North Harford MS - \$249,000
- Patterson Mill - Wet Ponds 1 & 2 - \$454,000
- Annual Maintenance and Inspection - \$272,000

Septic Facility Code Upgrades

- Funds will be used to maintain, upgrade and inspect the septic systems at the following schools: North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington, and Forest Hill Elementary Schools. Additionally funds will be used to to maintain four (4) waste water treatment plants at the following schools: Youth's Benefit Elementary School, Prospect Mill Elementary School/Harford Technical High School/John Archer School, Fallston Middle and High Schools, and North Harford Middle and High Schools. - \$75,000

Paving Overlay and Maintenance

- Provide bituminous concrete overlay and re-striping on existing driveway, parking lot, and concrete paved areas at North Harford (\$560,000), Halls Cross Roads (\$380,000), North Bend (\$635,000) Elementary Schools. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.

Paving New Parking Areas

- Additional parking lot and associated stormwater management for parent and bus drop off area at Dublin Elementary School. - \$416,000

Priority Band: 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		3,697,000	3,697,000	1,220,000	1,157,000	1,307,000	347,000	347,000	8,075,000	TBD	TBD	TBD	TBD	8,075,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	3,697,000	3,697,000	1,220,000	1,157,000	1,307,000	347,000	347,000	8,075,000	0	0	0	0	8,075,000

FUNDING SCHEDULE

State			0						0					0
Local		3,697,000	3,697,000	1,220,000	1,157,000	1,307,000	347,000	347,000	8,075,000	TBD	TBD	TBD	TBD	8,075,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	3,697,000	3,697,000	1,220,000	1,157,000	1,307,000	347,000	347,000	8,075,000	0	0	0	0	8,075,000

TBD - Budget will be developed as needs are identified.

PROJECT: EDUCATIONAL FACILITY PROGRAM
COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings. The FY 2022 request includes:

Special Education Facility Improvements - Facility Improvements and additional transportation for adding the following regional program sites.
 - Elementary School Autism program (STRIVE) at Abingdon Elementary School - Facility improvements \$189,840 and 1 bus - \$110,160
 - Elementary Classroom Support Program (CSP) Church Creek Elementary School - Facility improvements \$279,680 and 2 buses - \$220,320

Technology Education Lab Refresh - Upgrade middle and high school Technology Education (old Industrial Arts shops) classrooms with current computer equipment and technology to reflect program changes defined by MSDE. - \$ 85,000

Textbook/Supplemental Refresh - Textbooks, materials of instruction, and supplemental materials to provide the most current content, and to implement new instructional and assessment programs to all 54 elementary, middle and high schools. - \$1,000,000

Music Equipment Refresh - Replacement of worn and defective musical instruments throughout the school system. \$75,000

Music Technology Lab - Refresh the Music Technology Lab at Patterson Mill High School. \$75,000

Band Uniform Refresh - Replace band uniforms at C. Milton Wright High School. \$150,000

Equipment and Furniture Replacement - Replace furniture and equipment that has reached the end of life at all schools based on needs. \$100,000

Career and Technology Education Equipment Refresh - Upgrade equipment in 33 Maryland State Department of Education approved high school Career and Technology Education (CTE) programs which are designed to prepare students for the 21st Century's global economy and its rapidly changing workforce needs. \$25,000

Priority Band 2 **Academic Mission Critical**
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	462,000	469,520	931,520	500,000	500,000	500,000	500,000	500,000	3,431,520					3,431,520
Inspection Fees			0						0					0
Equip. / Furn.	669,000	1,840,480	2,509,480	1,510,000	1,010,000	1,010,000	935,000	935,000	7,909,480	TBD	TBD	TBD	TBD	7,909,480
Total Cost	1,131,000	2,310,000	3,441,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	11,341,000	0	0	0	0	11,341,000

FUNDING SCHEDULE

State			0						0					0
Local	1,131,000	2,310,000	3,441,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	11,341,000	TBD	TBD	TBD	TBD	11,341,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	1,131,000	2,310,000	3,441,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	11,341,000	0	0	0	0	11,341,000

TBD - Budget will be developed as needs are identified

PROJECT: HCPS Facilities Master Plan

COUNCIL DISTRICT: **LOCATION:**

PROJECT NUMBER

Project Description / Justification This project allows Harford County Public School (HCPS) to plan for facility needs, program needs, balance enrollment, and develop scope studies for major capital projects. HCPS believes proper planning is imperative to efficiently maintain facilities to provide a safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. The FY2022 request includes:

Scope Study

- Update and complete scope study for John Archer (\$200,000)
- Update and complete scope study for William Paca/Old Post Road (\$200,000)

Priority Band **1** **Planning**

Project Schedule:

Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030		FY 2031
Engineering/Design	670,000	400,000	1,070,000						1,070,000					1,070,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	670,000	400,000	1,070,000	0	0	0	0	0	1,070,000	0	0	0	0	1,070,000

FUNDING SCHEDULE

State			0						0					0
Local	670,000	400,000	1,070,000						1,070,000					1,070,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	670,000	400,000	1,070,000	0	0	0	0	0	1,070,000	0	0	0	0	1,070,000

PROJECT: Athletic and Recreation Repairs and Improvements
COUNCIL DISTRICT: **LOCATION:** _____ Various _____

PROJECT NUMBER _____

Project Description / Justification: This project is for the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties and the specialized equipment required to maintain these facilities. Athletic and recreational facilities include, natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to community members after school hours in efforts to further recreational opportunities throughout the county. If not properly maintained, these facilities will be closed and no longer available to students or the community. The project priorities for this year are listed below. The FY 2022 request includes:

Outdoor Track Reconditioning

- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$253,000
- Havre De Grace HS track requires repair work, cleaning, patching worn areas and relining the track. \$26,000

Athletic Field Repairs & Restoration

- Maintain athletic fields, maintenance and repair for stadiums, and repair and replacement of fencing which ensures safety of students - \$100,000

Swimming Pool Renovations

- Construction funding to replace dehumidification units at Edgewood Middle School Pool Facility - \$1,000,000

Playground Equipment

- Conduct a third party assessment of all HCPS playgrounds. \$60,000
- Replacement of playground equipment at elementary schools - \$500,000

Priority Band: 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		1,939,000	1,939,000	1,346,000	944,000	1,310,000	630,000	600,000	6,769,000					6,769,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,939,000	1,939,000	1,346,000	944,000	1,310,000	630,000	600,000	6,769,000	0	0	0	0	6,769,000

FUNDING SCHEDULE

State			0						0					0
Local		1,939,000	1,939,000	1,346,000	944,000	1,310,000	630,000	600,000	6,769,000					6,769,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	1,939,000	1,939,000	1,346,000	944,000	1,310,000	630,000	600,000	6,769,000	0	0	0	0	6,769,000

PROJECT: MAJOR HVAC REPAIRS

DISTRICT: LOCATION: _____ Various _____

PROJECT NUMBER _____

Project Description / Justification: This capital project provides funding for large major equipment repairs and replacement of HVAC equipment at various school buildings. All minor repairs are handled through the Harford County Public Schools normal maintenance operating budget.

Planned HVAC replacement projects are as follows:

- FY 2022** - Meadowvale Elementary School - Chiller Replacement (\$692,000)
 - HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers at (\$750,000)
 - Fountain Green Elementary School - Replacement of Pneumatic Controls (\$705,000)
- FY 2023** - Bakerfield Elementary School - Chiller Replacement
 - Hickory Elementary - Burner replacement
 - Forest Hill Elementary School - Chiller Replacement
 - Old Post Road - (2) Boilers Replacement
- FY 2024** - Church Creek Elementary - Boiler and Pneumatic Controls Replacement
 - Bel Air Middle School - Chiller/AHU Replacement
 - North Harford - Energy Recovery Units Replacement

Priority Band 4 **Facility Mission Critical**
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031		
Engineering/Design		224,000	220,000	246,000	604,000					1,070,000					1,070,000
Land Acquisition			0							0					0
Construction	9,407,958	1,923,000	10,691,226	2,101,000	5,171,000	TBD	TBD	TBD		17,963,226	TBD	TBD	TBD	TBD	17,963,226
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	9,407,958	2,147,000	10,911,226	2,347,000	5,775,000	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>		19,033,226	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	19,033,226

FUNDING SCHEDULE

State			0							0					0
Local	2,032,768	2,147,000	4,122,768	2,347,000	5,775,000	TBD	TBD	TBD		12,244,768	TBD	TBD	TBD	TBD	12,244,768
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	3,323,455		3,323,455							3,323,455					3,323,455
Harford Cty transfer	4,051,735		3,465,003							3,465,003					3,465,003
Total Funds	9,407,958	2,147,000	10,911,226	2,347,000	5,775,000	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>		21,086,226	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	19,033,226

TBD - request will be developed as needs and scope are defined.

PROJECT: RELOCATABLE CLASSROOMS
COUNCIL DISTRICT: **LOCATION:** _____ Various _____

TYPE OF PROJECT
PROJECT NUMBER _____

Project Description / Justification:

The funds for this account are used to provide capacity and program space for schools that show a significant need due to variations caused by enrollment as well as other special educational programs introduced to the school. Harford County Public Schools will conduct audits annually to review enrollments, school capacities and individual school needs as outlined by Board of Education Policy. We will also use these funds to move or add relocatable classrooms to support construction at a specific school by offering classroom space as needed while construction has disturbed permanent classroom space.

Priority Band 5 **Cost of Doing Business**
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	11,284,637	250,000	11,534,637	250,000	250,000	250,000	250,000	250,000	12,784,637					12,784,637
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	11,284,637	250,000	11,534,637	250,000	250,000	250,000	250,000	250,000	12,784,637	0	0	0	0	12,784,637

FUNDING SCHEDULE

State	565,956		565,956						565,956					565,956
Local	8,342,785	250,000	8,592,785	250,000	250,000	250,000	250,000	250,000	9,842,785					9,842,785
Other			0						0					0
HCPS BOE	2,375,896		2,375,896						2,375,896					2,375,896
			0						0					0
Total Funds	11,284,637	250,000	11,534,637	250,000	250,000	250,000	250,000	250,000	12,784,637	0	0	0	0	12,784,637

PROJECT MANAGER: Chris Morton

PROJECT: Harford Glen Pier Project
COUNCIL DISTRICT: **LOCATION:** Bel Air, Maryland

PROJECT NUMBER _____

Project Description / Justification The wood pier (Harkins Pier), built in 1959, is a timber structure located near the mansion house on the main campus of Harford Glen and is over a reservoir created by Atkisson Dam. Increasing concerns over the piers condition led HCPS to have the structure evaluated by an independent consultant. The evaluation found portions of the pier in poor condition. This project would remove the entire existing pier structure and replace only the most critical portion which spans the reservoir.

Priority Band 1 **Major Construction**
Project Schedule: Design summer/fall 2021. Bid spring of 2022. Construction to begin summer 2022 and be completed in the fall.
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design		40,000	40,000						40,000					40,000
Land Acquisition			0						0					0
Construction		210,000	210,000						210,000					210,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	250,000	250,000	0	0	0	0	0	250,000	0	0	0	0	250,000

FUNDING SCHEDULE

State		0	0						0					0
Local		250,000	250,000						250,000					250,000
Other			0						0					0
			0						0					0
Total Funds	0	250,000	250,000	0	0	0	0	0	250,000	0	0	0	0	250,000

PROJECT: CEO Annex and Training Areas HVAC Upgrades

COUNCIL DISTRICT: **LOCATION:** Aberdeen, MD

PROJECT NUMBER

Project Description / Justification This project will upgrade the HVAC system at the CEO Annex and Training Areas. This will provide improved comfort, humidity control, greater energy efficiency and centralized systems controls. Additionally, this project will replace boilers upgrading to gas and remove the fuel tank.

Priority Band 1 **Major Construction**

Project Schedule: Design summer/fall 2021. Bid spring of 2022. Construction to begin summer 2022 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design		200,000	200,000						200,000					200,000
Land Acquisition			0						0					0
Construction		1,750,000	1,750,000						1,750,000					1,750,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,950,000	1,950,000	0	0	0	0	0	1,950,000	0	0	0	0	1,950,000

FUNDING SCHEDULE

State		0	0						0					0
Local		1,950,000	1,950,000						1,950,000					1,950,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	1,950,000	1,950,000	0	0	0	0	0	1,950,000	0	0	0	0	1,950,000