

2020 - 2021 APPROVED BUDGET

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		2019-2020	2020-2021	2018 - 2019	2019 - 2020	2020 - 2021	CHANGE				
		ACTUAL	APPROVED	APPROPRIATED	2018 - 2019	APPROPRIATED	2019 - 2020	BOE	2020 - 2021	APPROPRIATED	CHANGE
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ACTUAL	REQUESTED	APPROPRIATED	BUDGET vs BOE	
								BUDGET	BUDGET	REQUESTED	
10 - BURR											
101	TEACHING STAFF	32.70	32.70	2,595,931	2,687,702	2,810,419	2,457,056	2,554,677	2,554,677		0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	201,461	154,642	160,883	160,933	165,764	165,764		0
105	SCHOOL ADMIN STAFF	1.00	1.00	149,343	149,343	162,379	162,379	164,003	164,003		0
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	45,572	46,691	46,691	47,491	47,491		0
113	PARAPROFESSIONAL STAFF	13.80	13.80	178,653	278,083	304,905	299,671	307,922	307,922		0
115	CUSTODIAN STAFF	2.50	2.50	133,753	83,307	122,816	138,787	144,798	144,798		0
125	SE TRAINER STAFF	2.00	2.00	79,174	86,826	80,624	79,670	80,624	80,624		0
129	PART-TIME EMPLOYMENT	1.00	1.00	75,365	116,734	107,770	100,772	100,786	100,786		0
311	UTILITY SERVICES	0.00	0.00	200,663	218,971	231,651	174,512	207,204	207,204		0
313	MAINTENANCE SERVICES	0.00	0.00	0	25,717	0	8,051	14,960	0	(14,960)	
317	STUDENT TRANSPORTATION	0.00	0.00	1,200	1,450	800	903	600	600		0
319	CONFERENCE & TRAVEL	0.00	0.00	6,000	6,138	4,500	3,893	4,000	4,000		0
327	PRINTING/COPYING	0.00	0.00	9,020	6,698	8,976	5,825	7,707	7,707		0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,845	32,848	29,450	29,573	27,900	27,900		0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,525	902	1,047	960	950	950		0
501	CAPITAL OUTLAY	0.00	0.00	5,900	4,965	5,900	0	5,900	5,900		0
601	DUES AND FEES	0.00	0.00	250	153	200	89	159	159		0
10 - BURR		56.00	56.00	\$3,715,970	\$3,900,050	\$4,079,011	\$3,669,765	\$3,835,445	\$3,820,485	(\$14,960)	
12 - DWIGHT											
101	TEACHING STAFF	26.40	25.00	2,245,458	2,221,442	2,209,413	2,104,967	2,084,609	2,084,609		0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	220,120	180,778	210,063	201,926	225,932	225,932		0
105	SCHOOL ADMIN STAFF	1.00	1.00	149,343	149,343	162,379	162,379	164,003	164,003		0
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	43,687	46,372	47,491	47,491	47,491	47,491		0
113	PARAPROFESSIONAL STAFF	9.20	9.20	177,372	161,989	189,904	202,701	191,200	191,200		0
115	CUSTODIAN STAFF	2.00	2.00	121,380	93,463	110,378	105,294	116,215	116,215		0
125	SE TRAINER STAFF	2.00	2.00	80,296	73,561	72,863	77,656	79,449	79,449		0
129	PART-TIME EMPLOYMENT	1.00	1.00	81,628	73,068	75,445	74,720	79,564	79,564		0
311	UTILITY SERVICES	0.00	0.00	119,030	93,740	118,856	80,845	104,938	104,938		0
313	MAINTENANCE SERVICES	0.00	0.00	55,000	60,852	5,500	14,282	0	0		0
317	STUDENT TRANSPORTATION	0.00	0.00	950	883	950	498	850	850		0
319	CONFERENCE & TRAVEL	0.00	0.00	1,550	435	1,200	249	1,000	1,000		0
327	PRINTING/COPYING	0.00	0.00	7,326	6,337	6,468	5,726	5,502	5,502		0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	36,438	33,961	30,123	30,330	26,846	26,846		0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,350	349	350	197	300	300		0
501	CAPITAL OUTLAY	0.00	0.00	5,900	5,726	5,900	1,284	5,900	5,900		0
601	DUES AND FEES	0.00	0.00	229	134	229	0	0	0		0

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	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	BUDGET vs BOE			
						REQUESTED			
12 - DWIGHT	44.60	43.20	\$3,347,057	\$3,202,435	\$3,247,512	\$3,110,544	\$3,133,799	\$3,133,799	\$0
14 - HOLLAND HILL									
101 TEACHING STAFF	32.70	33.70	2,665,750	2,585,150	2,781,844	2,654,938	2,835,995	2,835,995	0
103 CERTIFIED SUPPORT STAFF	1.50	1.50	118,842	95,260	114,619	119,569	125,508	125,508	0
105 SCHOOL ADMIN STAFF	1.00	1.00	146,059	146,059	150,090	150,090	164,003	164,003	0
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	45,572	46,691	46,691	46,691	46,691	0
113 PARAPROFESSIONAL STAFF	6.80	6.80	140,678	113,571	137,907	137,206	139,300	139,300	0
115 CUSTODIAN STAFF	2.00	2.00	110,378	101,284	94,353	97,532	99,746	99,746	0
129 PART-TIME EMPLOYMENT	1.00	1.00	72,355	102,474	79,897	74,325	84,586	84,586	0
311 UTILITY SERVICES	0.00	0.00	115,398	123,053	142,762	119,689	157,975	157,975	0
313 MAINTENANCE SERVICES	0.00	0.00	135,000	99,794	0	0	0	0	0
317 STUDENT TRANSPORTATION	0.00	0.00	1,500	1,659	1,500	648	1,500	1,500	0
319 CONFERENCE & TRAVEL	0.00	0.00	2,500	455	3,250	1,642	2,000	2,000	0
327 PRINTING/COPYING	0.00	0.00	8,250	7,790	8,030	6,626	7,350	7,350	0
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	40,045	36,116	33,603	35,254	33,550	33,550	0
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	2,350	1,689	1,405	398	950	950	0
501 CAPITAL OUTLAY	0.00	0.00	5,900	5,787	5,900	4,351	5,900	5,900	0
601 DUES AND FEES	0.00	0.00	325	239	325	239	250	250	0
14 - HOLLAND HILL	46.00	47.00	\$3,608,217	\$3,465,951	\$3,602,176	\$3,449,199	\$3,705,304	\$3,705,304	\$0
16 - JENNINGS									
101 TEACHING STAFF	28.25	26.95	2,161,265	2,281,014	2,385,020	2,333,994	2,337,407	2,337,407	0
103 CERTIFIED SUPPORT STAFF	2.00	2.00	194,701	187,243	192,943	182,382	185,908	185,908	0
105 SCHOOL ADMIN STAFF	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	44,287	47,172	48,291	48,291	48,291	48,291	0
113 PARAPROFESSIONAL STAFF	13.60	13.60	241,750	277,965	318,946	272,023	282,318	282,318	0
115 CUSTODIAN STAFF	2.00	2.00	101,699	108,104	107,447	96,740	112,959	112,959	0
125 SE TRAINER STAFF	2.00	2.00	80,296	114,734	120,936	86,826	80,624	80,624	0
129 PART-TIME EMPLOYMENT	1.00	1.00	90,904	128,712	86,810	105,192	93,222	93,222	0
311 UTILITY SERVICES	0.00	0.00	80,881	85,428	85,389	71,767	86,423	86,423	0
313 MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	40,000	0	(40,000)
317 STUDENT TRANSPORTATION	0.00	0.00	750	751	600	250	600	600	0
319 CONFERENCE & TRAVEL	0.00	0.00	0	0	2,500	0	520	520	0
327 PRINTING/COPYING	0.00	0.00	6,534	6,534	6,468	6,468	5,838	5,838	0
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	33,797	30,494	24,970	27,280	23,900	23,900	0
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	550	541	553	558	550	550	0
501 CAPITAL OUTLAY	0.00	0.00	5,900	5,516	5,900	0	5,900	5,900	0

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		ACTUAL	APPROVED	APPROPRIATED	2018 - 2019	APPROPRIATED	BOE	2020 - 2021	APPROPRIATED	
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	REQUESTED	APPROPRIATED	BUDGET vs BOE	
							BUDGET	BUDGET	REQUESTED	
601	DUES AND FEES	0.00	0.00	300	239	0	300	300	0	
16	- JENNINGS	50.85	49.55	\$3,205,185	\$3,436,017	\$3,549,152	\$3,394,149	\$3,468,763	\$3,428,763	(\$40,000)
18	- MCKINLEY									
101	TEACHING STAFF	39.50	39.50	2,987,814	3,106,776	3,023,890	3,173,175	3,313,234	3,313,234	0
103	CERTIFIED SUPPORT STAFF	1.50	1.50	123,617	159,969	166,341	166,324	167,987	167,987	0
105	SCHOOL ADMIN STAFF	1.00	1.00	149,343	208,738	162,379	162,379	164,003	164,003	0
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	45,572	46,691	46,691	47,491	47,491	0
113	PARAPROFESSIONAL STAFF	13.20	13.20	300,898	302,927	325,079	304,266	308,933	308,933	0
115	CUSTODIAN STAFF	2.50	2.50	139,210	140,283	136,011	129,525	135,070	135,070	0
129	PART-TIME EMPLOYMENT	1.00	1.00	77,311	91,347	94,580	85,406	103,566	103,566	0
311	UTILITY SERVICES	0.00	0.00	192,692	197,549	211,588	183,123	223,830	223,830	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	16,943	17,000	0	(17,000)
317	STUDENT TRANSPORTATION	0.00	0.00	800	783	1,000	1,072	1,000	1,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	8,000	4,610	7,285	2,806	7,300	7,300	0
327	PRINTING/COPYING	0.00	0.00	9,504	8,108	9,460	7,147	9,198	9,198	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	42,726	40,414	32,960	31,481	32,945	32,945	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	187	187	550	380	701	701	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	4,684	5,900	233	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	75	30	400	0	400	400	0
18	- MCKINLEY	59.70	59.70	\$4,080,964	\$4,311,977	\$4,224,114	\$4,310,949	\$4,538,558	\$4,521,558	(\$17,000)
20	- MILL HILL									
101	TEACHING STAFF	32.20	32.20	2,421,468	2,308,148	2,572,857	2,597,389	2,754,955	2,754,955	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	186,929	178,141	182,098	171,344	192,251	192,251	0
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	45,572	47,491	42,979	47,491	47,491	0
113	PARAPROFESSIONAL STAFF	6.70	6.70	134,262	138,618	150,676	150,560	152,866	152,866	0
115	CUSTODIAN STAFF	2.50	2.50	134,426	131,900	142,320	141,602	149,371	149,371	0
129	PART-TIME EMPLOYMENT	1.00	1.00	72,548	90,114	78,059	73,044	84,154	84,154	0
311	UTILITY SERVICES	0.00	0.00	92,428	93,058	103,804	78,370	108,181	108,181	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	62,000	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,000	1,484	1,800	831	1,600	1,600	0
319	CONFERENCE & TRAVEL	0.00	0.00	1,000	429	2,500	1,237	3,000	3,000	0
327	PRINTING/COPYING	0.00	0.00	7,502	6,826	7,766	6,186	7,308	7,308	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,849	31,969	31,226	28,165	34,278	34,278	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	850	348	0	372	950	950	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	6,054	5,900	389	5,900	5,900	0

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		ACTUAL	APPROVED	APPROPRIATED	2018 - 2019	APPROPRIATED	2019 - 2020	2020 - 2021	APPROPRIATED	
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ACTUAL	BOE REQUESTED BUDGET	BUDGET vs BOE REQUESTED	
601	DUES AND FEES	0.00	0.00	324	89	0	0	0	0	
20 - MILL HILL		46.40	46.40	\$3,298,944	\$3,194,320	\$3,488,876	\$3,516,847	\$3,706,308	\$3,706,308	\$0
22 - NO. STRATFIELD										
101	TEACHING STAFF	32.80	32.80	2,425,219	2,331,564	2,411,004	2,436,411	2,561,684	2,561,684	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	174,930	192,841	200,108	200,161	207,477	207,477	0
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	44,397	47,491	47,272	46,691	46,691	0
113	PARAPROFESSIONAL STAFF	7.80	7.80	169,578	174,436	193,318	172,246	174,699	174,699	0
115	CUSTODIAN STAFF	2.50	2.50	139,210	120,656	126,471	131,808	136,513	136,513	0
129	PART-TIME EMPLOYMENT	1.00	1.00	72,311	84,648	80,070	93,506	94,272	94,272	0
311	UTILITY SERVICES	0.00	0.00	140,466	123,816	148,059	91,506	130,964	130,964	0
313	MAINTENANCE SERVICES	0.00	0.00	13,465	13,465	0	0	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,300	1,462	2,300	362	2,000	2,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	500	170	2,000	0	1,000	1,000	0
327	PRINTING/COPYING	0.00	0.00	8,338	6,978	8,030	6,074	7,749	7,749	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	40,685	37,710	33,803	36,443	33,977	33,977	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	400	2,297	900	807	900	900	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	5,099	5,900	0	5,900	5,900	0
22 - NO. STRATFIELD		48.10	48.10	\$3,397,760	\$3,301,110	\$3,421,833	\$3,378,977	\$3,567,829	\$3,567,829	\$0
23 - OSBORN HILL										
101	TEACHING STAFF	36.40	37.50	3,179,044	3,126,647	3,174,649	3,164,885	3,338,636	3,338,636	0
103	CERTIFIED SUPPORT STAFF	2.50	2.50	152,821	153,895	158,926	188,197	194,590	194,590	0
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	137,179	140,552	140,552	145,417	145,417	0
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	43,687	46,372	47,491	47,491	48,291	48,291	0
113	PARAPROFESSIONAL STAFF	15.00	15.00	349,166	281,327	346,807	286,780	320,811	320,811	0
115	CUSTODIAN STAFF	2.50	2.50	149,344	149,343	149,582	150,252	155,589	155,589	0
125	SE TRAINER STAFF	4.00	4.00	120,444	160,324	161,248	152,605	161,248	161,248	0
129	PART-TIME EMPLOYMENT	1.00	1.00	102,554	138,184	100,541	112,873	110,066	110,066	0
311	UTILITY SERVICES	0.00	0.00	129,335	133,278	158,785	120,571	137,166	137,166	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	113,500	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	1,250	1,259	1,000	483	800	800	0
319	CONFERENCE & TRAVEL	0.00	0.00	417	90	90	89	180	180	0
327	PRINTING/COPYING	0.00	0.00	8,822	8,087	8,822	7,019	8,442	8,442	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	38,400	37,233	33,924	33,816	32,894	32,894	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	400	390	400	400	400	400	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	5,864	5,900	215	5,900	5,900	0

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		FTE's	FTE's	BUDGET	BUDGET	REQUESTED	BUDGET	BUDGET vs BOE		
						BUDGET	BUDGET	REQUESTED		
23 - OSBORN HILL		63.40	64.50	\$4,443,155	\$4,379,473	\$4,488,717	\$4,519,727	\$4,660,430	\$4,660,430	\$0
24 - RIVERFIELD										
101	TEACHING STAFF	33.20	32.00	2,913,314	2,794,210	2,899,737	2,764,015	2,802,653	2,802,653	0
103	CERTIFIED SUPPORT STAFF	3.30	3.30	225,707	227,620	234,500	246,628	255,217	255,217	0
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	161,571	162,379	173,629	164,003	164,003	0
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	36,712	40,615	41,630	41,630	41,630	41,630	0
113	PARAPROFESSIONAL STAFF	9.70	9.70	234,844	213,035	243,400	211,345	211,602	211,602	0
115	CUSTODIAN STAFF	2.50	2.50	144,276	142,747	142,018	149,661	154,843	154,843	0
125	SE TRAINER STAFF	2.00	2.00	78,052	62,613	71,612	77,599	77,599	77,599	0
129	PART-TIME EMPLOYMENT	1.00	1.00	67,992	89,497	80,156	121,242	85,836	85,836	0
311	UTILITY SERVICES	0.00	0.00	109,484	117,172	118,397	107,556	136,284	136,284	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	33,740	39,708	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,500	2,486	2,500	1,564	2,500	2,500	0
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	109	3,000	223	1,426	1,426	0
327	PRINTING/COPYING	0.00	0.00	9,174	8,105	9,086	6,847	8,358	8,358	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	48,795	45,664	45,050	47,099	44,700	44,700	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	700	1,951	520	878	520	520	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	4,395	5,900	0	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	500	388	500	462	600	600	0
24 - RIVERFIELD		53.70	52.50	\$4,042,521	\$3,912,178	\$4,094,125	\$3,990,087	\$3,993,671	\$3,993,671	\$0
26 - SHERMAN										
101	TEACHING STAFF	35.40	35.50	2,866,792	2,933,418	2,944,573	2,904,176	3,008,811	3,008,811	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	168,647	168,647	174,044	189,371	201,667	201,667	0
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	163,183	166,379	166,379	168,003	168,003	0
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	35,297	39,053	40,029	40,029	40,029	40,029	0
113	PARAPROFESSIONAL STAFF	9.00	9.00	176,991	172,500	194,609	203,955	197,140	197,140	0
115	CUSTODIAN STAFF	2.00	2.00	111,725	111,725	111,725	112,324	116,215	116,215	0
129	PART-TIME EMPLOYMENT	1.00	1.00	64,079	74,028	76,210	57,700	86,886	86,886	0
311	UTILITY SERVICES	0.00	0.00	113,389	105,769	150,477	93,010	129,455	129,455	0
313	MAINTENANCE SERVICES	0.00	0.00	20,000	19,090	0	0	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,500	2,230	2,500	2,287	2,430	2,430	0
319	CONFERENCE & TRAVEL	0.00	0.00	3,700	738	1,500	398	1,430	1,430	0
327	PRINTING/COPYING	0.00	0.00	10,318	8,012	9,482	6,531	8,841	8,841	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	54,168	53,797	49,501	49,031	48,747	48,747	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	3,000	1,150	1,000	657	760	760	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	5,717	5,900	776	5,900	5,900	0

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		2019-2020	2020-2021	2018 - 2019	2019 - 2020	2020 - 2021	2020 - 2021	CHANGE		
		ACTUAL	APPROVED	APPROPRIATED	2018 - 2019	APPROPRIATED	BOE	APPROPRIATED		
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	REQUESTED	BUDGET vs BOE		
							BUDGET	REQUESTED		
601	DUES AND FEES	0.00	0.00	352	89	150	100	100	0	
26 - SHERMAN		51.40	51.50	\$3,798,429	\$3,859,146	\$3,928,079	\$3,826,712	\$4,016,414	\$4,016,414	\$0
28 - STRATFIELD										
101	TEACHING STAFF	31.20	32.00	2,851,795	2,794,665	2,754,941	2,783,149	2,972,848	2,972,848	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	169,353	178,141	182,098	182,063	187,020	187,020	0
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	43,687	46,372	47,491	47,491	47,491	47,491	0
113	PARAPROFESSIONAL STAFF	8.80	8.80	196,897	206,329	231,403	169,634	185,586	185,586	0
115	CUSTODIAN STAFF	2.50	2.50	139,689	123,369	128,014	115,589	128,407	128,407	0
129	PART-TIME EMPLOYMENT	1.00	1.00	60,787	84,437	79,195	84,710	86,586	86,586	0
311	UTILITY SERVICES	0.00	0.00	163,578	169,899	194,896	142,717	198,511	198,511	0
313	MAINTENANCE SERVICES	0.00	0.00	0	14,770	0	8,400	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,200	1,565	2,200	821	2,200	2,200	0
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	700	3,000	0	2,800	2,800	0
327	PRINTING/COPYING	0.00	0.00	9,438	7,587	8,822	6,547	9,240	9,240	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	46,996	43,337	37,313	39,869	37,496	37,496	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	650	762	900	798	800	800	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	5,004	5,900	0	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	75	69	75	0	75	75	0
28 - STRATFIELD		47.50	48.30	\$3,855,616	\$3,838,575	\$3,838,627	\$3,744,166	\$4,028,963	\$4,028,963	\$0
30 - FAIRFIELD WOODS MS										
101	TEACHING STAFF	85.60	84.40	7,204,045	7,253,134	7,419,342	7,315,422	7,503,332	7,504,900	1,568
103	CERTIFIED SUPPORT STAFF	5.80	6.40	612,450	538,262	554,808	560,002	615,607	615,607	0
105	SCHOOL ADMIN STAFF	2.50	2.50	417,633	416,276	403,008	410,598	408,658	408,658	0
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	168,588	180,655	185,052	194,937	187,891	187,891	0
113	PARAPROFESSIONAL STAFF	14.00	14.00	230,788	208,883	251,200	311,270	319,993	319,993	0
115	CUSTODIAN STAFF	6.00	6.00	311,064	312,992	329,420	324,474	342,632	342,632	0
125	SE TRAINER STAFF	2.00	2.00	74,834	74,943	74,943	79,268	79,449	79,449	0
129	PART-TIME EMPLOYMENT	0.50	0.50	165,441	169,021	178,978	177,776	199,194	199,194	0
307	OTHER SERVICES	0.00	0.00	60,992	65,415	60,892	56,703	60,892	60,892	0
311	UTILITY SERVICES	0.00	0.00	417,574	387,166	457,126	300,004	424,793	424,793	0
313	MAINTENANCE SERVICES	0.00	0.00	46,400	38,000	148,365	157,862	26,595	0	(26,595)
317	STUDENT TRANSPORTATION	0.00	0.00	8,000	7,893	8,000	4,014	8,000	8,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	3,500	1,936	2,500	1,533	4,300	4,300	0
327	PRINTING/COPYING	0.00	0.00	22,104	22,104	21,456	18,426	19,704	19,704	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	118,804	101,488	104,876	94,971	96,171	96,171	0

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		2019-2020	2020-2021	2018 - 2019	2019 - 2020	2020 - 2021	CHANGE				
		ACTUAL	APPROVED	APPROPRIATED	2018 - 2019	APPROPRIATED	2019 - 2020	BOE	2020 - 2021	APPROPRIATED	CHANGE
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ACTUAL	REQUESTED	APPROPRIATED	BUDGET vs BOE	
								BUDGET	BUDGET	REQUESTED	
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	5,200	2,081	5,500	1,980	5,500	5,500	5,500	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	800	710	800	678	800	800	800	0
501	CAPITAL OUTLAY	0.00	0.00	12,800	12,947	12,800	3,858	12,800	12,800	12,800	0
601	DUES AND FEES	0.00	0.00	400	295	400	325	400	400	400	0
30	- FAIRFIELD WOODS MS	120.40	119.80	\$9,881,417	\$9,794,200	\$10,219,466	\$10,014,100	\$10,316,711	\$10,291,684	(\$25,027)	
31	- ROGER LUDLOWE MS										
101	TEACHING STAFF	77.00	76.70	7,012,516	7,070,494	7,202,375	7,198,755	7,396,814	7,396,814	7,396,814	0
103	CERTIFIED SUPPORT STAFF	6.50	7.50	513,924	497,924	523,158	604,461	702,411	702,411	702,411	0
105	SCHOOL ADMIN STAFF	2.50	2.50	386,345	349,905	399,008	399,008	404,658	404,658	404,658	0
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	164,176	177,489	181,851	180,701	174,525	174,525	174,525	0
113	PARAPROFESSIONAL STAFF	6.00	6.00	147,560	109,312	147,651	124,831	126,632	126,632	126,632	0
115	CUSTODIAN STAFF	7.00	7.00	394,132	357,090	371,346	350,050	373,959	373,959	373,959	0
125	SE TRAINER STAFF	2.00	2.00	149,668	120,844	117,411	84,295	78,274	78,274	78,274	0
129	PART-TIME EMPLOYMENT	0.00	0.00	114,789	112,654	146,653	106,829	170,457	170,457	170,457	0
307	OTHER SERVICES	0.00	0.00	69,327	59,794	69,327	58,162	69,377	69,377	69,377	0
311	UTILITY SERVICES	0.00	0.00	462,543	484,702	585,320	422,567	585,141	585,141	585,141	0
313	MAINTENANCE SERVICES	0.00	0.00	20,000	20,033	21,600	9,922	0	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	3,099	3,099	3,200	283	3,200	3,200	3,200	0
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	2,483	3,000	520	2,600	2,600	2,600	0
327	PRINTING/COPYING	0.00	0.00	20,304	16,030	20,592	15,192	19,200	19,200	19,200	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	120,650	103,244	110,845	107,565	103,100	103,100	103,100	0
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	5,150	5,092	5,150	5,133	5,300	5,300	5,300	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,015	421	750	481	750	750	750	0
501	CAPITAL OUTLAY	0.00	0.00	12,800	12,829	12,800	0	12,800	12,800	12,800	0
601	DUES AND FEES	0.00	0.00	1,300	399	1,500	879	1,000	1,000	1,000	0
31	- ROGER LUDLOWE MS	105.00	105.70	\$9,602,298	\$9,503,840	\$9,923,537	\$9,669,633	\$10,230,198	\$10,230,198	\$0	
32	- TOMLINSON MS										
101	TEACHING STAFF	67.20	67.20	5,580,812	5,544,574	5,791,825	5,744,402	6,005,510	6,005,510	6,005,510	0
103	CERTIFIED SUPPORT STAFF	6.00	7.00	420,391	413,479	503,478	501,030	591,838	591,838	591,838	0
105	SCHOOL ADMIN STAFF	2.00	2.00	315,477	315,477	331,452	331,452	334,767	334,767	334,767	0
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	168,511	176,336	185,751	183,641	184,260	184,260	184,260	0
113	PARAPROFESSIONAL STAFF	13.00	13.00	171,801	151,811	237,626	267,940	272,595	272,595	272,595	0
115	CUSTODIAN STAFF	6.00	6.00	339,552	339,027	339,552	327,208	362,722	362,722	362,722	0
125	SE TRAINER STAFF	1.00	1.00	39,026	35,374	39,137	39,137	39,137	39,137	39,137	0
129	PART-TIME EMPLOYMENT	0.00	0.00	90,353	115,290	116,534	90,820	153,804	153,804	153,804	0
307	OTHER SERVICES	0.00	0.00	56,035	54,391	56,205	53,866	59,205	59,205	59,205	0

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		2019-2020	2020-2021	2018 - 2019	2019 - 2020	2020 - 2021	2020 - 2021	CHANGE		
		ACTUAL	APPROVED	APPROPRIATED	APPROPRIATED	BOE	2020 - 2021	APPROPRIATED		
		FTE's	FTE's	BUDGET	BUDGET	REQUESTED	APPROPRIATED	BUDGET vs BOE		
						BUDGET	BUDGET	BUDGET vs BOE		
								REQUESTED		
311	UTILITY SERVICES	0.00	0.00	338,823	376,731	418,204	299,478	393,622	393,622	0
313	MAINTENANCE SERVICES	0.00	0.00	0	7,739	10,500	9,220	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,000	4,377	4,430	1,003	4,430	4,430	0
319	CONFERENCE & TRAVEL	0.00	0.00	800	350	600	202	600	600	0
327	PRINTING/COPYING	0.00	0.00	15,768	15,768	15,864	12,526	15,504	15,504	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	95,577	77,165	82,979	77,026	80,684	80,684	0
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	3,480	4,101	4,380	3,966	4,380	4,380	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,100	1,164	1,195	1,175	1,195	1,195	0
501	CAPITAL OUTLAY	0.00	0.00	12,800	12,800	12,800	498	12,800	12,800	0
601	DUES AND FEES	0.00	0.00	243	118	236	353	353	353	0
32	- TOMLINSON MS	99.20	100.20	\$7,652,549	\$7,646,070	\$8,152,748	\$7,944,944	\$8,517,406	\$8,517,406	\$0
41	- FFLD LUDLOWE H.S.									
101	TEACHING STAFF	130.20	129.70	10,682,322	10,825,666	11,232,241	11,313,212	11,768,626	11,659,032	(109,594)
103	CERTIFIED SUPPORT STAFF	18.50	18.50	1,434,800	1,511,185	1,590,158	1,622,402	1,681,770	1,681,770	0
105	SCHOOL ADMIN STAFF	6.00	6.00	896,365	896,366	908,693	905,192	923,103	923,103	0
111	SECRETARIAL/CLERICAL STAFF	12.00	12.00	537,381	567,220	585,636	578,058	573,622	573,622	0
113	PARAPROFESSIONAL STAFF	14.20	15.20	246,835	329,601	359,540	304,540	307,770	328,212	20,442
115	CUSTODIAN STAFF	11.00	11.00	575,066	585,645	591,849	571,920	593,397	593,397	0
121	SUPPORT STAFF	3.18	3.18	138,475	141,245	141,246	140,175	144,777	144,777	0
125	SE TRAINER STAFF	4.00	3.00	234,156	222,951	234,822	154,609	156,548	117,411	(39,137)
129	PART-TIME EMPLOYMENT	1.00	1.00	179,931	158,374	202,769	161,334	214,886	214,886	0
301	INSTRUCTIONAL SERVICES	0.00	0.00	11,400	8,779	10,000	6,419	10,000	10,000	0
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	49,000	49,240	51,500	38,625	51,500	51,500	0
307	OTHER SERVICES	0.00	0.00	670,854	721,973	670,582	703,626	729,658	729,658	0
311	UTILITY SERVICES	0.00	0.00	560,842	580,735	588,429	498,403	647,127	647,127	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	37,035	265,515	303,000	150,000	(153,000)
315	RENTALS	0.00	0.00	47,885	38,386	45,110	35,860	49,510	49,510	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,700	1,730	2,000	1,344	2,400	2,400	0
319	CONFERENCE & TRAVEL	0.00	0.00	9,000	6,221	7,400	6,048	7,000	7,000	0
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	20,000	18,772	1,000	0	0	0	0
327	PRINTING/COPYING	0.00	0.00	52,750	46,650	49,960	41,957	45,760	45,760	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	323,525	284,401	319,450	265,247	311,925	311,925	0
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	290,234	277,726	288,000	275,926	298,000	298,000	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,200	974	1,847	1,054	1,500	1,500	0
501	CAPITAL OUTLAY	0.00	0.00	32,000	33,631	22,000	3,372	32,000	32,000	0
601	DUES AND FEES	0.00	0.00	12,000	10,074	10,000	9,974	10,000	10,000	0

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		2019-2020	2020-2021	2018 - 2019	2019 - 2020	2020 - 2021	CHANGE			
		ACTUAL	APPROVED	APPROPRIATED	APPROPRIATED	BOE	APPROPRIATED			
		FTE's	FTE's	BUDGET	BUDGET	REQUESTED	BUDGET vs BOE			
				ACTUAL	ACTUAL	BUDGET	REQUESTED			
41 - FFLD LUDLOWE H.S.		200.08	199.58	\$17,009,721	\$17,317,543	\$17,951,267	\$17,904,813	\$18,863,879	\$18,582,590	(\$281,289)
43 - FFLD WARDE H.S.										
101	TEACHING STAFF	130.90	130.40	10,540,389	10,481,899	11,043,183	10,864,102	11,346,557	11,236,515	(110,042)
103	CERTIFIED SUPPORT STAFF	18.50	18.50	1,511,544	1,609,304	1,689,909	1,741,796	1,807,045	1,807,045	0
105	SCHOOL ADMIN STAFF	6.00	6.00	925,929	902,073	922,804	932,076	946,679	946,679	0
111	SECRETARIAL/CLERICAL STAFF	12.00	12.00	532,060	542,936	573,633	562,626	562,397	562,397	0
113	PARAPROFESSIONAL STAFF	8.10	8.10	167,270	177,872	211,448	172,379	171,801	171,801	0
115	CUSTODIAN STAFF	11.00	11.00	594,379	597,332	622,867	621,501	647,836	647,836	0
121	SUPPORT STAFF	3.18	3.18	160,835	152,763	153,100	150,769	156,927	156,927	0
125	SE TRAINER STAFF	3.00	3.00	152,886	122,580	117,411	112,422	117,411	117,411	0
129	PART-TIME EMPLOYMENT	1.00	1.00	200,416	224,189	198,826	133,797	204,136	204,136	0
301	INSTRUCTIONAL SERVICES	0.00	0.00	10,600	6,015	10,000	4,342	8,500	8,500	0
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	49,000	49,640	51,500	38,625	51,500	51,500	0
307	OTHER SERVICES	0.00	0.00	670,153	637,296	669,753	652,674	678,540	678,540	0
311	UTILITY SERVICES	0.00	0.00	689,671	660,254	670,698	554,942	693,445	693,445	0
313	MAINTENANCE SERVICES	0.00	0.00	96,900	121,534	7,290	53,062	130,688	78,741	(51,947)
315	RENTALS	0.00	0.00	81,662	73,640	81,662	68,806	86,062	86,062	0
317	STUDENT TRANSPORTATION	0.00	0.00	7,000	4,950	5,000	1,923	6,000	6,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	10,000	7,417	8,000	3,265	8,000	8,000	0
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	5,000	788	7,000	0	20,000	20,000	0
327	PRINTING/COPYING	0.00	0.00	53,150	51,822	50,050	39,381	48,440	48,440	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	332,058	257,051	292,649	241,288	298,107	298,107	0
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	286,650	295,776	285,000	272,195	283,693	283,693	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,000	893	1,300	890	1,300	1,300	0
501	CAPITAL OUTLAY	0.00	0.00	32,000	29,998	22,000	5,478	32,000	32,000	0
601	DUES AND FEES	0.00	0.00	12,000	10,443	12,000	10,523	11,000	11,000	0
43 - FFLD WARDE H.S.		193.68	193.18	\$17,123,552	\$17,018,464	\$17,707,083	\$17,238,862	\$18,318,064	\$18,156,075	(\$161,989)
50 - WALTER FITZGERALD CAM										
101	TEACHING STAFF	7.40	7.40	529,986	517,907	609,847	583,305	604,802	604,802	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	185,155	213,006	217,275	217,275	225,932	225,932	0
105	SCHOOL ADMIN STAFF	1.00	1.00	153,128	153,128	153,894	153,894	155,433	155,433	0
111	SECRETARIAL/CLERICAL STAFF	0.50	0.50	21,844	17,180	19,244	19,244	19,244	19,244	0
115	CUSTODIAN STAFF	1.00	1.00	46,076	42,069	49,381	50,698	52,935	52,935	0
129	PART-TIME EMPLOYMENT	0.00	0.00	7,603	4,400	6,337	2,915	9,900	9,900	0
301	INSTRUCTIONAL SERVICES	0.00	0.00	3,246	4,971	5,000	5,852	6,000	6,000	0
311	UTILITY SERVICES	0.00	0.00	10,270	27,660	12,594	23,511	15,243	15,243	0

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		2019-2020	2020-2021	2018 - 2019	2019 - 2020	2020 - 2021	CHANGE				
		ACTUAL	APPROVED	APPROPRIATED	2018 - 2019	APPROPRIATED	2019 - 2020	BOE	2020 - 2021	APPROPRIATED	CHANGE
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ACTUAL	REQUESTED	APPROPRIATED	BUDGET vs BOE	
								BUDGET	BUDGET	REQUESTED	
313	MAINTENANCE SERVICES	0.00	0.00	100,000	125,798	205,500	105,000	115,000	0	(115,000)	
317	STUDENT TRANSPORTATION	0.00	0.00	0	0	1,500	411	1,500	1,500	0	
319	CONFERENCE & TRAVEL	0.00	0.00	0	126	0	0	2,938	2,938	0	
327	PRINTING/COPYING	0.00	0.00	3,300	2,576	3,300	2,452	3,300	3,300	0	
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	8,030	4,968	4,750	3,522	6,676	6,676	0	
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	500	259	88	61	88	88	0	
501	CAPITAL OUTLAY	0.00	0.00	1,800	1,713	1,800	0	1,800	1,800	0	
601	DUES AND FEES	0.00	0.00	500	219	0	0	0	0	0	
50 - WALTER FITZGERALD CAMPUS		11.90	11.90	\$1,071,438	\$1,115,981	\$1,290,510	\$1,168,139	\$1,220,791	\$1,105,791	(\$115,000)	
51 - COMMUNITY PARTNERSHI											
101	TEACHING STAFF	3.80	3.80	346,737	280,625	354,525	363,712	391,740	391,740	0	
103	CERTIFIED SUPPORT STAFF	0.70	0.70	66,158	66,158	67,785	67,785	71,392	71,392	0	
113	PARAPROFESSIONAL STAFF	13.00	13.00	174,554	182,418	202,010	243,197	267,364	267,364	0	
121	SUPPORT STAFF	1.05	1.05	88,572	89,245	89,245	91,477	91,477	91,477	0	
301	INSTRUCTIONAL SERVICES	0.00	0.00	1,000	1,422	0	0	0	0	0	
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	500	497	0	0	0	0	0	
51 - COMMUNITY PARTNERSHIP		18.55	18.55	\$677,521	\$620,365	\$713,565	\$766,171	\$821,973	\$821,973	\$0	
52 - ECC											
101	TEACHING STAFF	16.70	16.70	1,076,204	1,070,395	1,461,043	1,338,951	1,425,480	1,425,480	0	
103	CERTIFIED SUPPORT STAFF	2.30	2.30	93,349	93,042	169,233	205,687	211,247	211,247	0	
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	52,102	55,169	56,666	51,363	46,182	46,182	0	
113	PARAPROFESSIONAL STAFF	14.00	14.00	132,945	143,647	127,886	278,384	299,708	299,708	0	
125	SE TRAINER STAFF	5.00	5.00	120,444	121,125	120,936	182,963	183,356	183,356	0	
129	PART-TIME EMPLOYMENT	0.40	0.40	32,568	88,256	26,648	40,967	40,918	40,918	0	
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	7,280	7,195	13,000	8,170	15,500	15,500	0	
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,000	852	10,000	9,927	17,000	17,000	0	
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	750	747	1,000	904	1,500	1,500	0	
501	CAPITAL OUTLAY	0.00	0.00	7,050	4,594	7,050	5,156	8,550	8,550	0	
52 - ECC		39.40	39.40	\$1,527,692	\$1,585,023	\$1,993,462	\$2,122,473	\$2,249,441	\$2,249,441	\$0	
60 - INSTRUCTIONAL SVCS											
101	TEACHING STAFF	3.30	3.30	360,389	360,325	367,490	354,315	370,201	370,201	0	
105	SCHOOL ADMIN STAFF	6.00	6.00	896,904	854,203	935,364	927,152	940,451	940,451	0	
107	CENTRAL ADMINISTRATION STAFF	3.00	2.00	519,649	517,392	535,398	421,680	371,048	371,048	0	
111	SECRETARIAL/CLERICAL STAFF	5.50	6.00	253,187	292,668	287,774	311,537	310,543	310,543	0	
113	PARAPROFESSIONAL STAFF	3.00	3.00	52,056	32,861	60,603	54,292	61,218	61,218	0	
129	PART-TIME EMPLOYMENT	0.00	0.00	118,014	84,393	118,014	80,675	116,226	116,226	0	

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		2019-2020	2020-2021	2018 - 2019	2019 - 2020	2020 - 2021	CHANGE			
		ACTUAL	APPROVED	APPROPRIATED	APPROPRIATED	BOE	APPROPRIATED			
		FTE's	FTE's	BUDGET	BUDGET	REQUESTED	BUDGET vs BOE			
				ACTUAL	ACTUAL	BUDGET	REQUESTED			
301	INSTRUCTIONAL SERVICES	0.00	0.00	329,792	251,370	307,941	248,957	317,344	317,344	0
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	13,000	14,424	13,000	44,912	18,800	18,800	0
307	OTHER SERVICES	0.00	0.00	0	0	0	5,263	25,000	25,000	0
313	MAINTENANCE SERVICES	0.00	0.00	60,000	49,652	58,000	34,615	56,000	56,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	21,000	13,507	21,000	9,699	21,000	21,000	0
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	413,073	274,700	474,581	313,865	492,618	492,618	0
327	PRINTING/COPYING	0.00	0.00	13,100	9,987	11,000	8,744	11,000	11,000	0
329	TUITION	0.00	0.00	517,016	372,994	473,231	310,652	341,276	341,276	0
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	754,594	433,862	322,969	489,618	327,828	277,636	(50,192)
411	TEXTBOOKS	0.00	0.00	13,681	4,224	13,836	3,048	9,280	9,280	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,500	1,317	2,500	1,278	1,500	1,500	0
424	OTHER SUPPLIES	0.00	0.00	8,000	1,774	8,000	891	8,000	8,000	0
501	CAPITAL OUTLAY	0.00	0.00	13,416	12,896	14,130	13,594	13,130	13,130	0
601	DUES AND FEES	0.00	0.00	4,000	4,198	4,000	4,158	3,000	3,000	0
60	- INSTRUCTIONAL SVCS	20.80	20.30	\$4,363,371	\$3,586,747	\$4,028,831	\$3,638,943	\$3,815,463	\$3,765,271	(\$50,192)
62	- PUPIL PERSONNEL SVCS									
101	TEACHING STAFF	2.80	2.80	215,361	220,640	227,211	236,848	234,017	234,017	0
103	CERTIFIED SUPPORT STAFF	10.80	10.80	1,099,511	1,059,938	1,092,782	938,483	975,304	975,304	0
105	SCHOOL ADMIN STAFF	4.80	4.80	548,165	541,720	694,703	715,415	735,637	735,637	0
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	173,000	176,460	176,460	180,872	180,872	180,872	0
111	SECRETARIAL/CLERICAL STAFF	3.50	3.50	175,803	182,579	189,105	194,893	196,239	196,239	0
121	SUPPORT STAFF	3.50	3.50	202,581	206,144	206,265	211,422	211,422	211,422	0
129	PART-TIME EMPLOYMENT	0.00	0.00	342,000	413,736	375,000	438,723	375,000	375,000	0
301	INSTRUCTIONAL SERVICES	0.00	0.00	45,000	159,602	70,000	145,526	110,000	110,000	0
303	PUPIL PERSONNEL SERVICES	0.00	0.00	3,711,826	4,717,280	4,133,940	4,894,592	4,592,190	4,562,190	(30,000)
313	MAINTENANCE SERVICES	0.00	0.00	4,000	1,530	4,000	1,245	1,500	1,500	0
315	RENTALS	0.00	0.00	25,000	16,080	25,000	26,335	25,000	25,000	0
317	STUDENT TRANSPORTATION	0.00	0.00	500	16,912	2,000	9,554	10,000	10,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	147,092	191,465	122,092	31,936	150,796	150,796	0
327	PRINTING/COPYING	0.00	0.00	6,800	6,800	9,000	6,268	9,000	9,000	0
329	TUITION	0.00	0.00	5,385,298	5,104,443	5,454,123	4,822,351	5,267,681	5,267,681	0
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	135,000	71,619	55,000	43,661	68,500	68,500	0
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	50,000	12,837	25,000	26,955	20,000	20,000	0
411	TEXTBOOKS	0.00	0.00	12,000	6,957	12,000	8,010	10,000	10,000	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,250	5,701	2,250	132	2,250	2,250	0
501	CAPITAL OUTLAY	0.00	0.00	90,000	99,000	80,000	54,420	60,000	60,000	0
601	DUES AND FEES	0.00	0.00	1,750	794	1,250	188	1,250	1,250	0

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		2019-2020	2020-2021	2018 - 2019	2019 - 2020	2020 - 2021	CHANGE			
		ACTUAL	APPROVED	APPROPRIATED	APPROPRIATED	BOE	2020 - 2021	APPROPRIATED	APPROPRIATED	
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ACTUAL	BOE	BUDGET vs BOE	
								REQUESTED	REQUESTED	
62 - PUPIL PERSONNEL SVCS		26.40	26.40	\$12,372,937	\$13,212,237	\$12,957,181	\$12,987,829	\$13,236,658	\$13,206,658	(\$30,000)
63 - FINANCE										
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	177,099	180,641	180,641	185,157	185,157	185,157	0
111	SECRETARIAL/CLERICAL STAFF	7.00	7.00	344,336	375,015	386,451	400,555	400,755	400,755	0
121	SUPPORT STAFF	4.00	4.00	308,976	317,752	319,234	329,992	323,468	323,468	0
129	PART-TIME EMPLOYMENT	0.50	0.00	17,464	12,649	17,464	9,605	17,464	0	(17,464)
131	WAGE/BENEFIT RESERVE	0.00	0.00	1,086,396	223,730	603,114	238,349	352,296	352,260	(36)
201	HEALTH INSURANCE	0.00	0.00	22,030,112	21,821,546	23,716,405	24,308,044	26,686,479	25,886,479	(800,000)
203	LIFE/DISABILITY INSURANCE	0.00	0.00	316,264	306,415	327,017	310,487	336,781	336,781	0
205	SOCIAL SECURITY	0.00	0.00	2,523,491	2,603,490	2,649,125	2,643,720	2,712,517	2,712,517	0
207	PENSION/RETIREMENT	0.00	0.00	2,454,136	2,425,748	2,483,576	2,448,236	2,562,648	2,237,070	(325,578)
319	CONFERENCE & TRAVEL	0.00	0.00	10,400	6,662	10,400	5,748	10,400	10,400	0
323	POSTAGE	0.00	0.00	71,709	46,451	57,743	37,126	50,460	50,460	0
327	PRINTING/COPYING	0.00	0.00	43,100	40,643	43,100	35,661	43,100	43,100	0
402	INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	40,000	26,759	38,000	15,542	28,000	28,000	0
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	13,000	11,209	13,000	10,797	12,000	12,000	0
601	DUES AND FEES	0.00	0.00	4,000	3,034	4,000	2,386	4,000	4,000	0
63 - FINANCE		12.50	12.00	\$29,440,483	\$28,401,744	\$30,849,270	\$30,981,403	\$33,725,525	\$32,582,447	(\$1,143,078)
64 - MAINT OF PLANT/OPERAT										
109	DIRECTOR/SUPERVISOR/MGR	2.00	2.00	291,020	291,773	296,840	269,104	269,104	279,104	10,000
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	194,965	191,932	208,163	198,583	213,377	213,377	0
115	CUSTODIAN STAFF	9.50	9.50	540,540	517,750	556,660	448,694	575,886	575,886	0
117	MAINTENANCE STAFF	15.00	15.00	1,049,561	1,038,372	1,050,039	1,017,919	1,092,577	1,092,577	0
121	SUPPORT STAFF	5.00	5.00	323,952	324,734	407,214	412,992	412,992	412,992	0
129	PART-TIME EMPLOYMENT	0.00	0.00	450,000	478,966	480,000	312,883	530,000	530,000	0
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	95,000	122,972	250,000	103,598	250,000	250,000	0
307	OTHER SERVICES	0.00	0.00	2,100	674	2,100	1,398	2,900	2,900	0
309	SECURITY SVCS/EXPENSES	0.00	0.00	175,000	204,919	145,000	148,318	251,205	251,205	0
311	UTILITY SERVICES	0.00	0.00	211,345	180,137	151,461	145,581	158,877	158,877	0
313	MAINTENANCE SERVICES	0.00	0.00	2,595,525	2,523,198	2,987,829	3,216,448	3,241,141	2,876,195	(364,946)
319	CONFERENCE & TRAVEL	0.00	0.00	33,000	34,741	35,000	31,267	35,000	35,000	0
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	3,500	1,768	3,500	341	5,500	5,500	0
424	OTHER SUPPLIES	0.00	0.00	315,211	274,309	315,211	284,276	300,000	0	(300,000)
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	521,500	490,658	558,500	545,803	563,500	0	(563,500)
501	CAPITAL OUTLAY	0.00	0.00	122,500	114,120	150,000	78,811	140,000	140,000	0
64 - MAINT OF PLANT/OPERATIONS		35.50	35.50	\$6,924,719	\$6,791,022	\$7,597,517	\$7,216,015	\$8,042,059	\$6,823,613	(\$1,218,446)

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		2019-2020	2020-2021	2018 - 2019	2019 - 2020	2020 - 2021	2020 - 2021	CHANGE		
		ACTUAL	APPROVED	APPROPRIATED	APPROPRIATED	BOE	APPROPRIATED	APPROPRIATED		
		FTE's	FTE's	BUDGET	BUDGET	REQUESTED	BUDGET	BUDGET vs BOE		
						BUDGET	BUDGET	REQUESTED		
65 - TRANSPORTATION										
109	DIRECTOR/SUPERVISOR/MGR	0.90	0.90	87,719	100,267	89,473	111,415	103,500	103,500	0
111	SECRETARIAL/CLERICAL STAFF	1.90	1.90	88,002	93,190	95,825	96,998	96,998	96,998	0
317	STUDENT TRANSPORTATION	0.00	0.00	8,755,682	8,953,575	9,067,941	8,339,175	9,529,762	8,368,459	(1,161,303)
319	CONFERENCE & TRAVEL	0.00	0.00	800	554	800	438	800	800	0
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	1,000	868	1,000	46	1,000	1,000	0
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	1,500	735	1,500	717	1,500	1,500	0
65 - TRANSPORTATION		2.80	2.80	\$8,934,703	\$9,149,189	\$9,256,539	\$8,548,789	\$9,733,560	\$8,572,257	(\$1,161,303)
66 - TECHNOLOGY SVCS										
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	138,320	142,469	142,469	146,031	146,031	146,031	0
121	SUPPORT STAFF	19.00	19.00	1,302,512	1,319,677	1,328,561	1,278,760	1,476,994	1,476,994	0
129	PART-TIME EMPLOYMENT	0.00	0.00	3,000	2,041	8,400	2,442	5,400	5,400	0
311	UTILITY SERVICES	0.00	0.00	237,230	237,442	239,630	238,427	239,630	239,630	0
313	MAINTENANCE SERVICES	0.00	0.00	1,682,666	1,453,451	1,759,991	1,491,612	1,868,332	1,868,332	0
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	60,630	30,190	68,730	19,472	58,442	58,442	0
401	INSTRUCTIONAL SUPPLS/MATLS	0.00	0.00	564,348	483,356	561,440	668,105	525,870	525,870	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	95,705	59,762	132,905	86,863	98,000	98,000	0
503	TECHNOLOGY	0.00	0.00	1,003,747	1,055,396	886,691	959,121	668,914	668,914	0
66 - TECHNOLOGY SVCS		20.00	20.00	\$5,088,158	\$4,783,783	\$5,128,817	\$4,890,834	\$5,087,613	\$5,087,613	\$0
67 - PERSONNEL SERVICES										
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	140,000	143,393	143,400	147,735	147,735	147,735	0
111	SECRETARIAL/CLERICAL STAFF	3.00	3.00	186,459	187,599	165,617	170,539	165,617	165,617	0
121	SUPPORT STAFF	2.00	2.00	79,329	124,616	150,116	163,869	163,869	163,869	0
129	PART-TIME EMPLOYMENT	0.00	0.00	409,500	598,331	409,300	430,297	409,300	409,300	0
133	STAFF REPLACEMENT	0.00	0.00	-1,220,000	0	-590,000	0	-610,000	-610,000	0
135	DEGREE CHANGES	0.00	0.00	308,980	0	279,728	0	306,260	306,260	0
307	OTHER SERVICES	0.00	0.00	24,703	35,655	33,825	38,197	35,870	35,870	0
319	CONFERENCE & TRAVEL	0.00	0.00	1,000	270	1,000	231	1,000	1,000	0
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	203,000	233,298	232,557	200,465	242,557	242,557	0
325	PERSONNEL/RECRUITMENT EXP	0.00	0.00	18,000	7,935	18,000	9,774	15,000	15,000	0
327	PRINTING/COPYING	0.00	0.00	3,400	3,399	3,400	3,399	3,400	3,400	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,500	1,332	2,500	650	7,322	7,322	0
601	DUES AND FEES	0.00	0.00	1,520	1,399	1,520	1,323	1,520	1,520	0
67 - PERSONNEL SERVICES		6.00	6.00	\$158,391	\$1,337,229	\$850,963	\$1,166,479	\$889,450	\$889,450	\$0
68 - SUPERINTENDENT'S OFFICE										
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	236,640	236,640	236,640	228,214	223,000	223,000	0

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		2019-2020	2020-2021	2018 - 2019	2019 - 2020	2020 - 2021	CHANGE
		ACTUAL	APPROVED	APPROPRIATED	APPROPRIATED	BOE	APPROPRIATED
		FTE's	FTE's	BUDGET	BUDGET	REQUESTED	BUDGET vs BOE
				ACTUAL		BUDGET	REQUESTED
109	DIRECTOR/SUPERVISOR/MGR	0.00	0.50	0	0	60,000	0
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	47,882	50,936	53,009	0
121	SUPPORT STAFF	1.40	1.40	105,392	107,500	110,188	0
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	630,000	544,104	530,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	8,000	8,870	4,000	0
327	PRINTING/COPYING	0.00	0.00	6,750	3,414	4,000	0
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	1,000	231	750	0
601	DUES AND FEES	0.00	0.00	10,600	11,034	7,600	0
68 - SUPERINTENDENT'S OFFICE		3.40	3.90	\$1,046,264	\$962,729	\$992,547	\$0
69 - BD OF ED SERVICES							
307	OTHER SERVICES	0.00	0.00	0	0	0	0
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	4,713	6,180	0
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	1,250	220	1,250	0
601	DUES AND FEES	0.00	0.00	31,709	72,659	34,600	0
69 - BD OF ED SERVICES		0.00	0.00	\$35,959	\$77,591	\$42,030	\$0
GRAND TOTALS		1,483.25	1,481.95	\$173,704,991	\$173,704,990	\$188,758,852	(\$4,258,284)