

2020 - 2021 APPROVED BUDGET

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Executive Summary by Category and Summary Object

	19-20 ACTUAL FTE's	20-21 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROVED	BUDGET INCREASE (DECREASE)		
STAFF SALARIES										
101	TEACHING STAFF	885.65	882.25	\$72,862,611	\$72,796,395	\$75,677,429	\$74,687,179	\$77,394,520	\$1,717,091	2.27%
103	CERTIFIED SUPPORT STAFF	93.90	96.50	\$7,874,410	\$7,879,477	\$8,385,209	\$8,467,816	\$8,991,867	\$606,658	7.23%
105	SCHOOL ADMIN STAFF	41.80	41.80	\$6,265,031	\$6,190,846	\$6,504,979	\$6,542,089	\$6,638,833	\$133,854	2.06%
107	CENTRAL ADMINISTRATION STAFF	5.00	4.00	\$929,289	\$930,492	\$948,498	\$830,767	\$774,920	-\$173,578	-18.30%
109	DIRECTOR/SUPERVISOR/MGR	5.90	6.40	\$834,158	\$858,543	\$852,823	\$859,442	\$921,527	\$68,704	8.06%
111	SECRETARIAL/CLERICAL STAFF	74.40	74.90	\$3,397,088	\$3,583,545	\$3,680,455	\$3,698,631	\$3,693,737	\$13,282	0.36%
113	PARAPROFESSIONAL STAFF	198.90	199.90	\$3,624,898	\$3,657,184	\$4,234,918	\$4,167,218	\$4,319,900	\$84,982	2.01%
115	CUSTODIAN STAFF	77.00	77.00	\$4,225,899	\$4,058,085	\$4,232,210	\$4,063,656	\$4,399,093	\$166,883	3.94%
117	MAINTENANCE STAFF	15.00	15.00	\$1,049,561	\$1,038,372	\$1,050,039	\$1,017,919	\$1,092,577	\$42,538	4.05%
121	SUPPORT STAFF	42.30	42.30	\$2,710,624	\$2,783,676	\$2,902,481	\$2,889,644	\$3,092,114	\$189,633	6.53%
125	SE TRAINER STAFF	29.00	28.00	\$1,209,276	\$1,195,873	\$1,211,943	\$1,127,049	\$1,094,582	-\$117,361	-9.68%
129	PART-TIME EMPLOYMENT	14.40	13.90	\$2,968,913	\$3,535,543	\$3,223,656	\$2,972,555	\$3,438,745	\$215,089	6.67%
131	WAGE/BENEFIT RESERVE	0.00	0.00	\$1,086,396	\$223,730	\$603,114	\$238,349	\$352,260	-\$250,854	-41.59%
133	STAFF REPLACEMENT	0.00	0.00	-\$1,220,000	\$0	-\$590,000	\$0	-\$610,000	-\$20,000	3.39%
135	DEGREE CHANGES	0.00	0.00	\$308,980	\$0	\$279,728	\$0	\$306,260	\$26,532	9.48%
TOTAL STAFF SALARIES		1,483.25	1,481.95	108,127,134.00	108,731,761.16	113,197,482.00	111,562,314.15	115,900,935.00	\$2,703,453	2.33%
BENEFITS										
201	HEALTH INSURANCE	0.00	0.00	\$22,030,112	\$21,821,546	\$23,716,405	\$24,308,044	\$25,886,479	\$2,170,074	9.15%
203	LIFE/DISABILITY INSURANCE	0.00	0.00	\$316,264	\$306,415	\$327,017	\$310,487	\$336,781	\$9,764	2.99%

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205 SOCIAL SECURITY	0.00	0.00	\$2,523,491	\$2,603,490	\$2,649,125	\$2,643,720	\$2,712,517	\$63,392	2.39%
207 PENSION/RETIREMENT	0.00	0.00	\$2,454,136	\$2,425,748	\$2,483,576	\$2,448,236	\$2,237,070	-\$246,506	-9.93%
TOTAL BENEFITS	0.00	0.00	27,324,003.00	27,157,198.80	29,176,123.00	29,710,486.61	31,172,847.00	\$1,996,724	6.41%
INSTRUCTIONAL SERVICES									
301 INSTRUCTIONAL SERVICES	0.00	0.00	\$401,038	\$432,158	\$402,941	\$411,096	\$451,844	\$48,903	12.14%
303 PUPIL PERSONNEL SERVICES	0.00	0.00	\$3,711,826	\$4,717,280	\$4,133,940	\$4,894,592	\$4,562,190	\$428,250	10.36%
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	\$590,714	\$584,776	\$588,030	\$559,200	\$596,873	\$8,843	1.50%
TOTAL INSTRUCTIONAL SERVICES	0.00	0.00	4,703,578.00	5,734,213.52	5,124,911.00	5,864,887.54	5,610,907.00	\$485,996	8.66%
CONTRACTED SERVICES									
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	\$836,000	\$780,380	\$946,000	\$586,810	\$901,800	-\$44,200	-4.67%
307 OTHER SERVICES	0.00	0.00	\$1,554,164	\$1,575,198	\$1,562,684	\$5,203,349	\$1,661,442	\$98,758	6.32%
309 SECURITY SVCS/EXPENSES	0.00	0.00	\$175,000	\$204,919	\$145,000	\$148,318	\$251,205	\$106,205	73.24%
315 RENTALS	0.00	0.00	\$154,547	\$128,106	\$151,772	\$131,001	\$160,572	\$8,800	5.80%
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	\$18,000	\$7,935	\$18,000	\$9,774	\$15,000	-\$3,000	-16.67%
TOTAL CONTRACTED SERVICES	0.00	0.00	2,737,711.00	2,696,538.83	2,823,456.00	6,079,251.09	2,990,019.00	\$166,563	5.57%
TRANSPORTATION									
317 STUDENT TRANSPORTATION	0.00	0.00	\$8,796,931	\$9,008,547	\$9,111,221	\$8,367,425	\$8,420,069	-\$691,152	-7.59%
TOTAL TRANSPORTATION	0.00	0.00	8,796,931.00	9,008,547.31	9,111,221.00	8,367,424.80	8,420,069.00	-\$691,152	-8.21%
TUITION									
329 TUITION	0.00	0.00	\$5,902,314	\$5,477,437	\$5,927,354	\$5,133,003	\$5,608,957	-\$318,397	-5.37%
TOTAL TUITION	0.00	0.00	5,902,314.00	5,477,436.94	5,927,354.00	5,133,003.14	5,608,957.00	-\$318,397	-5.68%

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OTHER PURCHASED SERVICES										
319	CONFERENCE & TRAVEL	0.00	0.00	\$280,259	\$293,191	\$256,797	\$106,677	\$279,270	\$22,473	8.75%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	\$706,203	\$560,384	\$788,368	\$534,189	\$820,117	\$31,749	4.03%
323	POSTAGE	0.00	0.00	\$71,709	\$46,451	\$57,743	\$37,126	\$50,460	-\$7,283	-12.61%
327	PRINTING/COPYING	0.00	0.00	\$334,752	\$300,256	\$323,132	\$258,623	\$307,941	-\$15,191	-4.70%
TOTAL OTHER PURCHASED SERVICES		0.00	0.00	1,392,923.00	1,200,282.55	1,426,040.00	936,616.14	1,457,788.00	\$31,748	2.18%
SUPPLIES/TEXTS/MATERIALS										
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	\$1,457,668	\$1,259,054	\$1,310,472	\$1,186,132	\$1,289,396	-\$21,076	-1.61%
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	\$1,453,942	\$988,836	\$939,409	\$1,201,384	\$872,006	-\$67,403	-7.18%
402	INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	\$40,000	\$26,759	\$38,000	\$15,542	\$28,000	-\$10,000	-26.32%
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	\$15,250	\$11,659	\$15,250	\$11,561	\$14,000	-\$1,250	-8.20%
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	\$55,500	\$14,186	\$35,000	\$36,882	\$37,000	\$2,000	5.71%
411	TEXTBOOKS	0.00	0.00	\$25,681	\$11,181	\$25,836	\$11,058	\$19,280	-\$6,556	-25.38%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	\$123,282	\$83,846	\$154,760	\$100,571	\$123,986	-\$30,774	-19.88%
TOTAL SUPPLIES/TEXTS/MATERIALS		0.00	0.00	3,171,323.00	2,395,520.81	2,518,727.00	2,563,128.46	2,383,668.00	-\$135,059	-5.67%
OPERATIONS & MAINT OF BLDGS										
311	UTILITY SERVICES	0.00	0.00	\$4,385,642	\$4,396,560	\$4,788,126	\$3,746,579	\$4,778,809	-\$9,317	-0.19%
313	MAINTENANCE SERVICES	0.00	0.00	\$4,828,956	\$4,574,624	\$5,279,350	\$5,607,384	\$5,030,768	-\$248,582	-4.71%
424	OTHER SUPPLIES	0.00	0.00	\$323,211	\$276,083	\$323,211	\$285,167	\$8,000	-\$315,211	-97.52%
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	\$523,000	\$491,393	\$560,000	\$546,520	\$1,500	-\$558,500	-99.73%

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TOTAL OPERATIONS & MAINT OF BLDGS	0.00	0.00	10,060,809.00	9,738,660.19	10,950,687.00	10,185,650.03	9,819,077.00	-\$1,131,610	-11.52%
CAPITAL									
501 CAPITAL OUTLAY	0.00	0.00	\$402,066	\$393,339	\$400,280	\$172,435	\$390,780	-\$9,500	-2.37%
503 TECHNOLOGY	0.00	0.00	\$1,003,747	\$1,055,396	\$886,691	\$959,121	\$668,914	-\$217,777	-24.56%
TOTAL CAPITAL	0.00	0.00	1,405,813.00	1,448,734.73	1,286,971.00	1,131,556.56	1,059,694.00	-\$227,277	-21.45%
DUES AND FEES									
601 DUES AND FEES	0.00	0.00	\$82,452	\$116,095	\$129,985	\$66,994	\$76,607	-\$53,378	-41.06%
TOTAL DUES AND FEES	0.00	0.00	82,452.00	116,095.42	129,985.00	66,994.39	76,607.00	-\$53,378	-69.68%
GRAND TOTALS	1,483.25	1,481.95	\$173,704,991	\$173,704,990	\$181,672,957	\$181,601,313	\$184,500,568	\$2,827,611	1.56%