

Inspire • Prepare • Achieve



# SUPERINTENDENT'S PROPOSED BUDGET

Fiscal Year 2021



January 13, 2020  
102 South Hickory Ave  
Bel Air, Maryland 21014  
410-838-7300 | [www.hcps.org](http://www.hcps.org)

**Harford County Public Schools  
Superintendent's Proposed Budget Fiscal Year 2021  
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## Transmittal Letter and Budget in Brief for Fiscal Year 2021

January 13, 2020

Dear Board Members:

We are pleased to submit the Fiscal Year 2021 Superintendent's Proposed Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2020 through June 30, 2021. 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. Two town hall meetings and a business and community leader meeting were held to gather input. 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.

For the third year in a row student enrollment increased, reversing a ten-year period of flat enrollment. Total enrollment on September 30, 2019 increased to 38,429, which is a 603 student increase from September 30, 2018. Specific populations of students also increased. These include Special Education, English Language Learners and Free & Reduced Meal student populations. Combined with the staff reductions in the current year, the enrollment increases have compounded demands on all HCPS employees, but especially the school-based staff. This proposed budget addresses those demands.

The proposed fiscal year 2021 local request to support the operating budget is \$22.4 million. The total proposed increase to the operating budget is \$24.9 million, or 5.2% higher than the current budget. Harford County Public Schools is estimating an increase of \$5.3 million in state funding and is proposing a \$3.0 million reduction in the allocation of fund balance for use in the operating budget for fiscal year 2021. The proposed budget includes \$9.9 million to restore positions and support for schools and students. A salary and wage package is included and expected to cost \$9.8 million. Insurance and pension costs are projected to be \$4.0 million higher and transportation needs are expected to increase \$1.2 million. The proposed operating budget includes an additional 124.2 FTE positions. 84.2 FTE of the total request are included to restore and enhance direct instruction or support to students. 22.0 FTE elementary and secondary teachers are also included in order to address enrollment needs.

The proposed budget supports new Special Education STRIVE programs at Patterson Mill Middle School and C. Milton Wright High School and the Early Learners/Learning Together Program at Youth's Benefit Elementary School. In addition, three new programs are proposed at the secondary level: P-Tech at Joppatowne High School, CISCO/Computer Science Magnet at Havre de Grace High School and the Teacher Academy of Maryland at Edgewood High 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. The proposed budget includes additional resources for the implementation of the North Star Initiative. North Star graduates will be readers, writers, problem solvers, healthy and employable.

The fiscal 2021 proposed Unrestricted Operating, Restricted, Food Service and Capital budgets are \$503.1 million, \$39.0 million, \$18.6 million and \$72.2 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.

Sean Bulson, Ed.D.  
Superintendent of Schools

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**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.

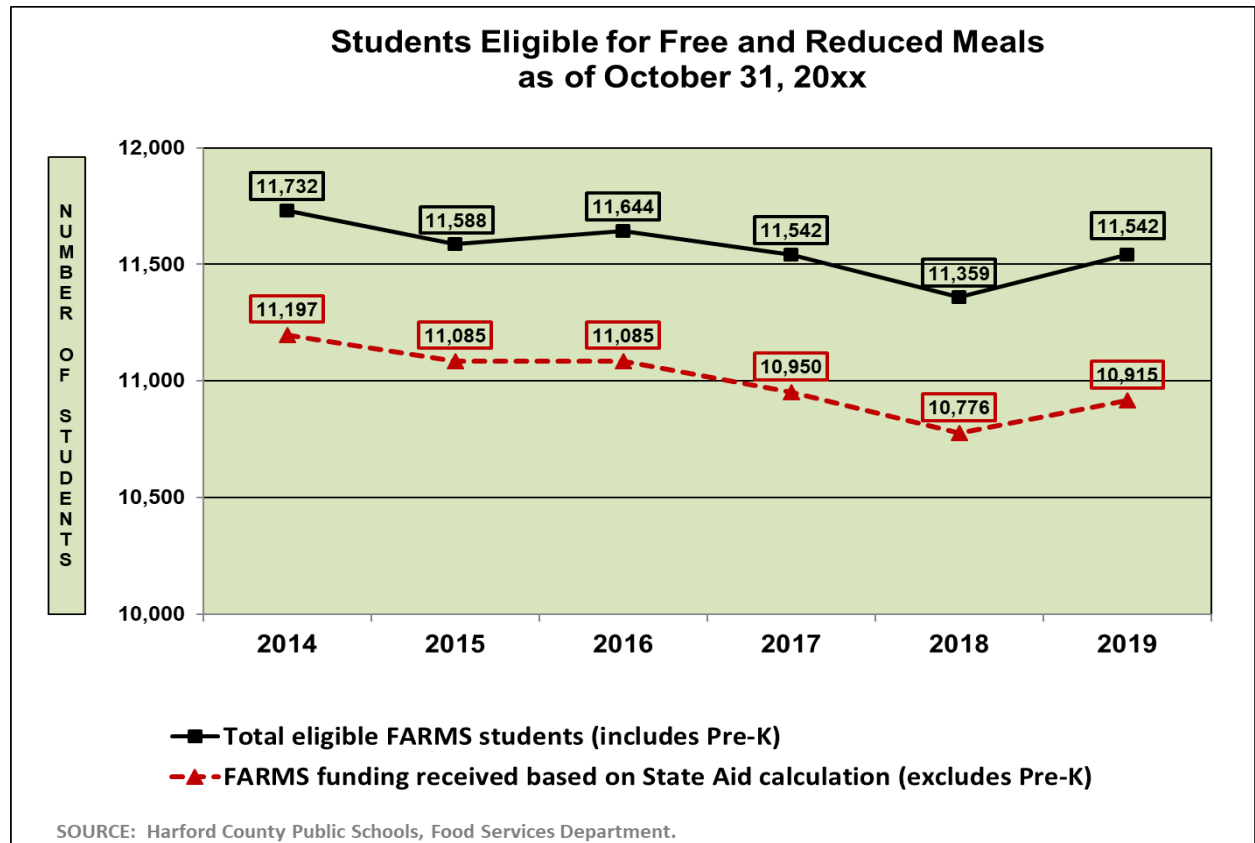
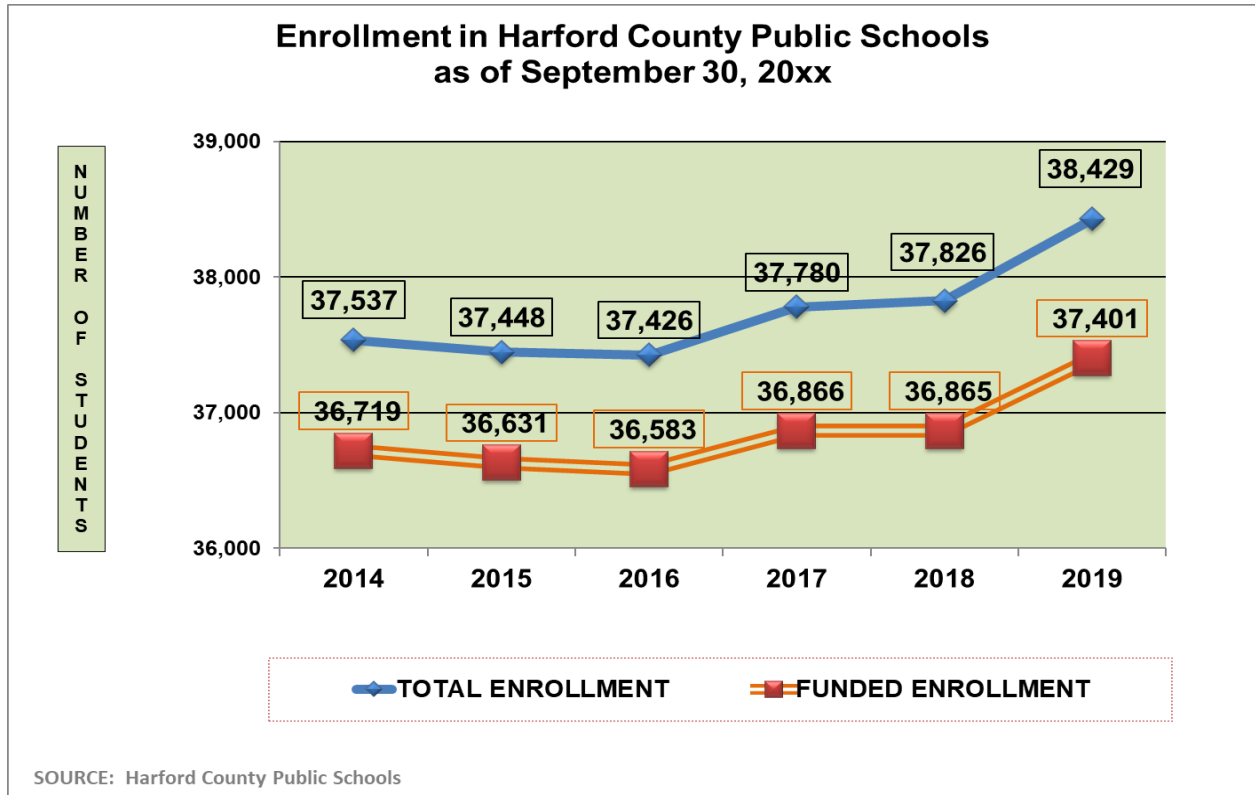
**Goal 2:** Engage families and the community to be partners in the education of our students.

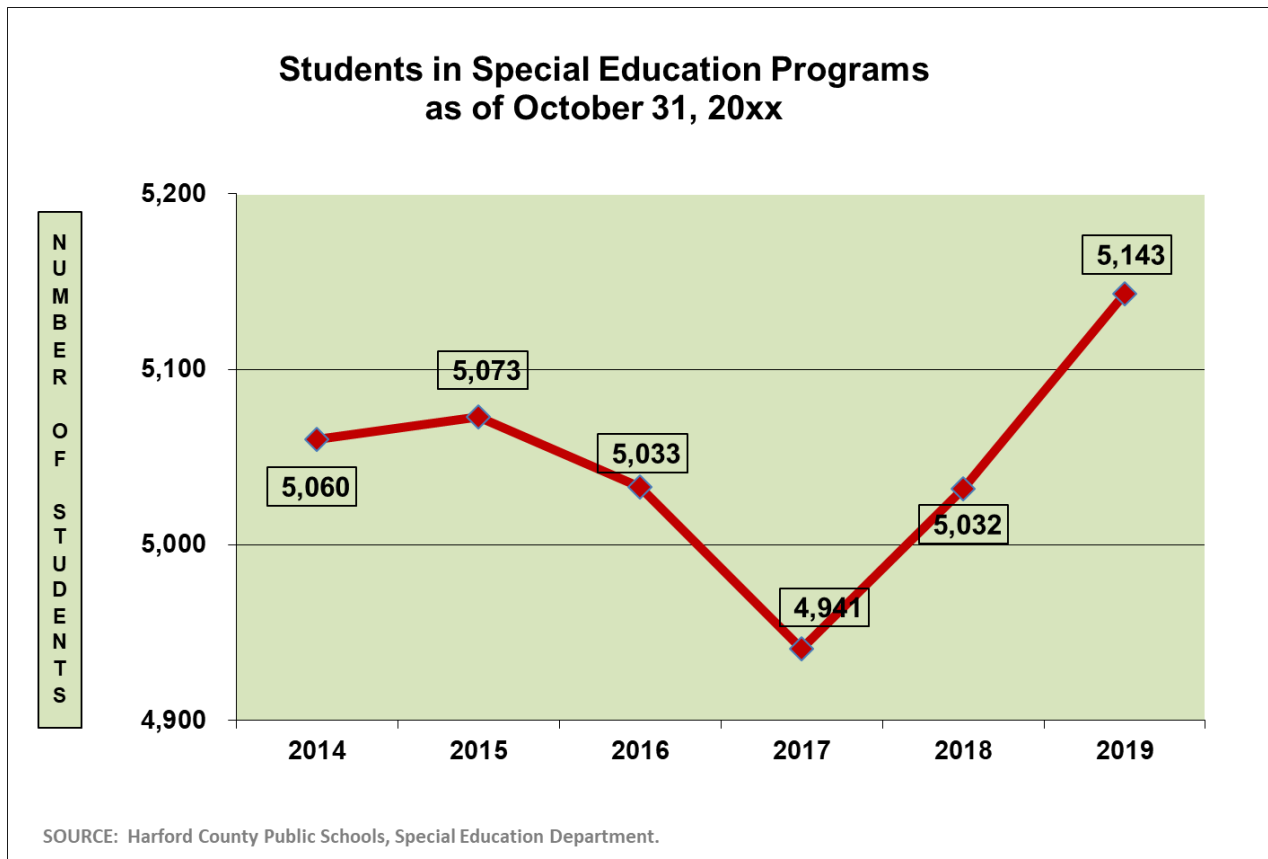
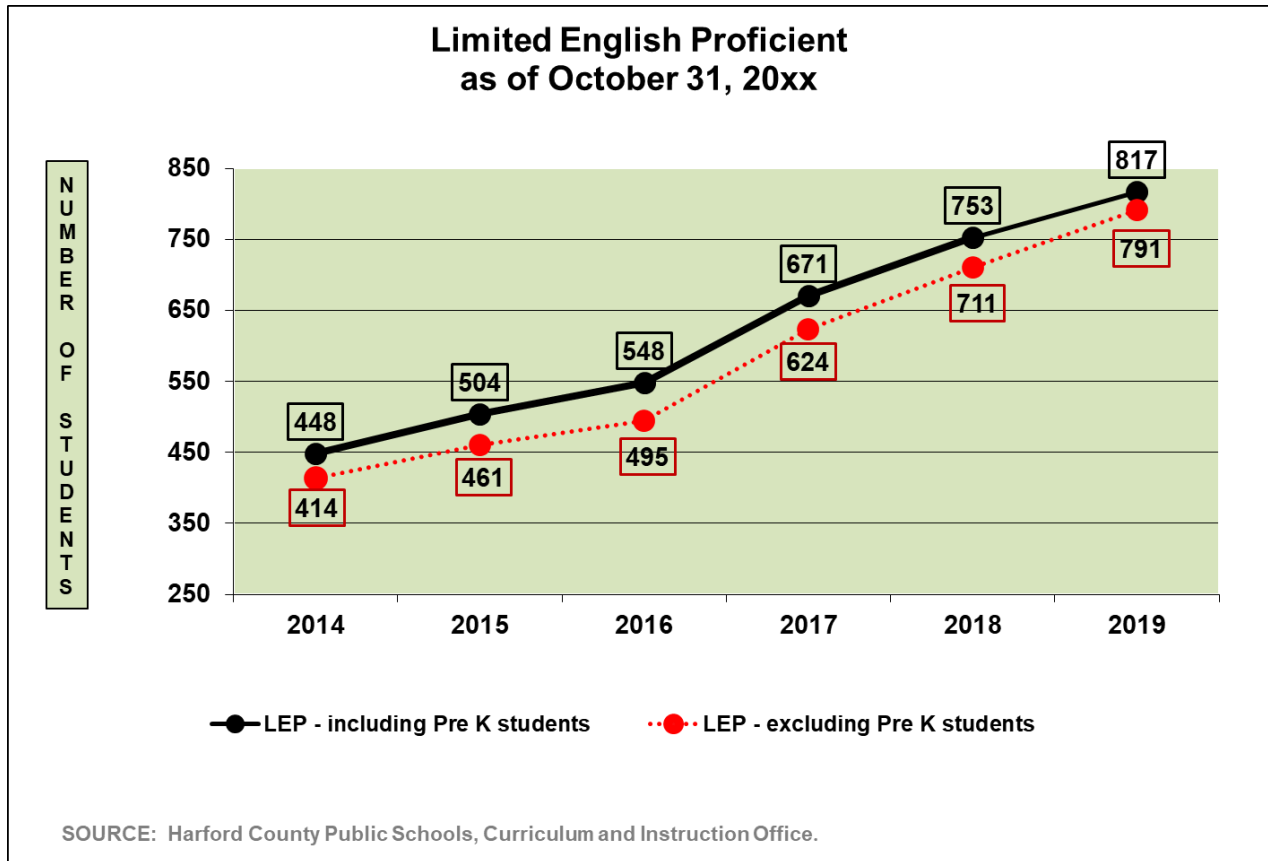
**Goal 3:** Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.

**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

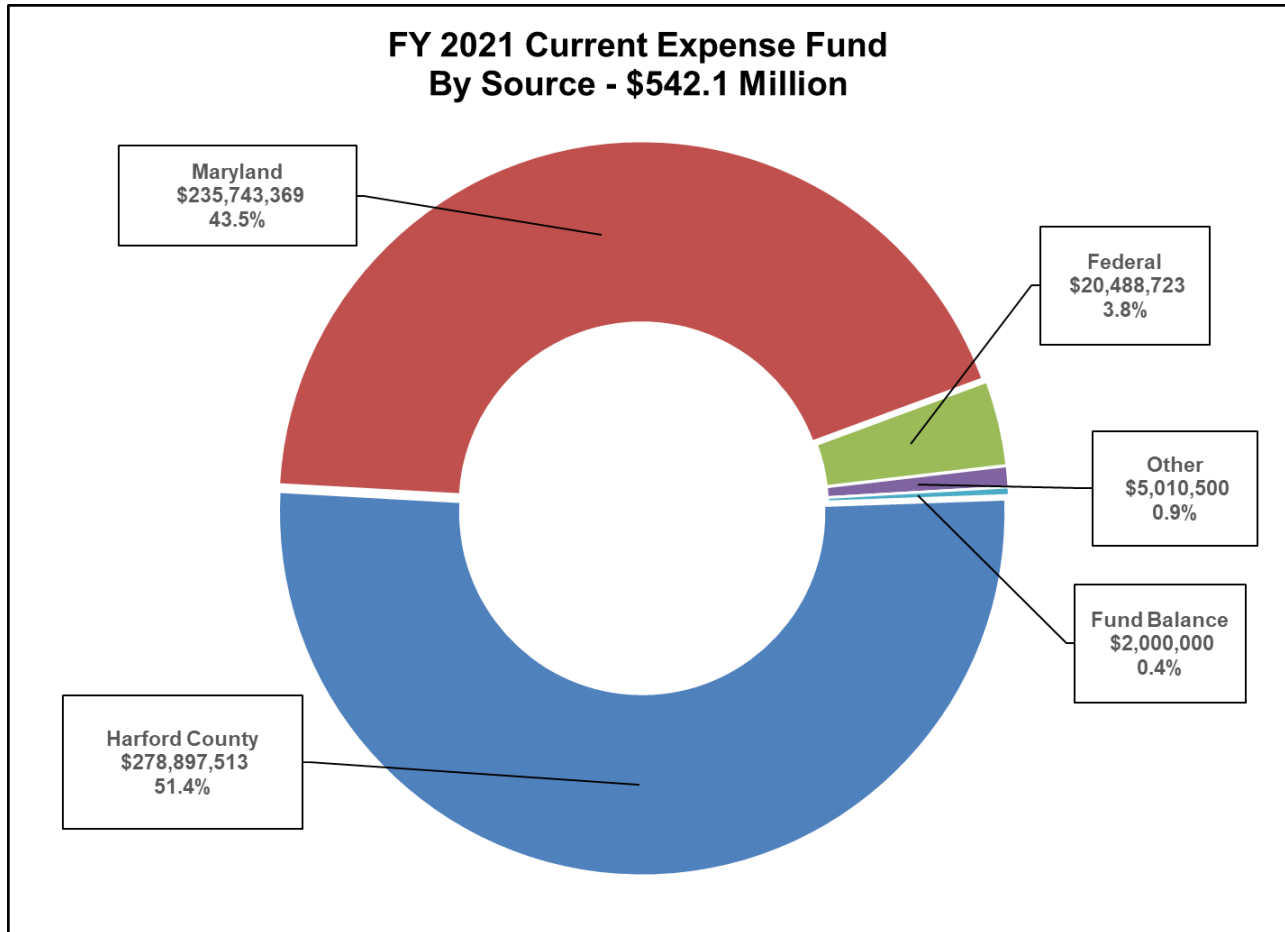






**Where the money comes from...**

Revenue - Current Expense Fund							
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21	% Change
Unrestricted Fund	\$ 440,934,599	\$ 448,230,933	\$ 467,706,085	\$ 478,208,661	\$ 503,149,249	\$ 24,940,588	5.2%
Restricted Fund	\$ 30,351,483	\$ 29,850,985	\$ 31,667,123	\$ 33,953,364	\$ 38,990,856	\$ 5,037,492	14.8%
<b>Current Expense Fund</b>	<b>\$ 471,286,081</b>	<b>\$ 478,081,918</b>	<b>\$ 499,373,208</b>	<b>\$ 512,162,025</b>	<b>\$ 542,140,105</b>	<b>\$ 29,978,080</b>	<b>5.9%</b>



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

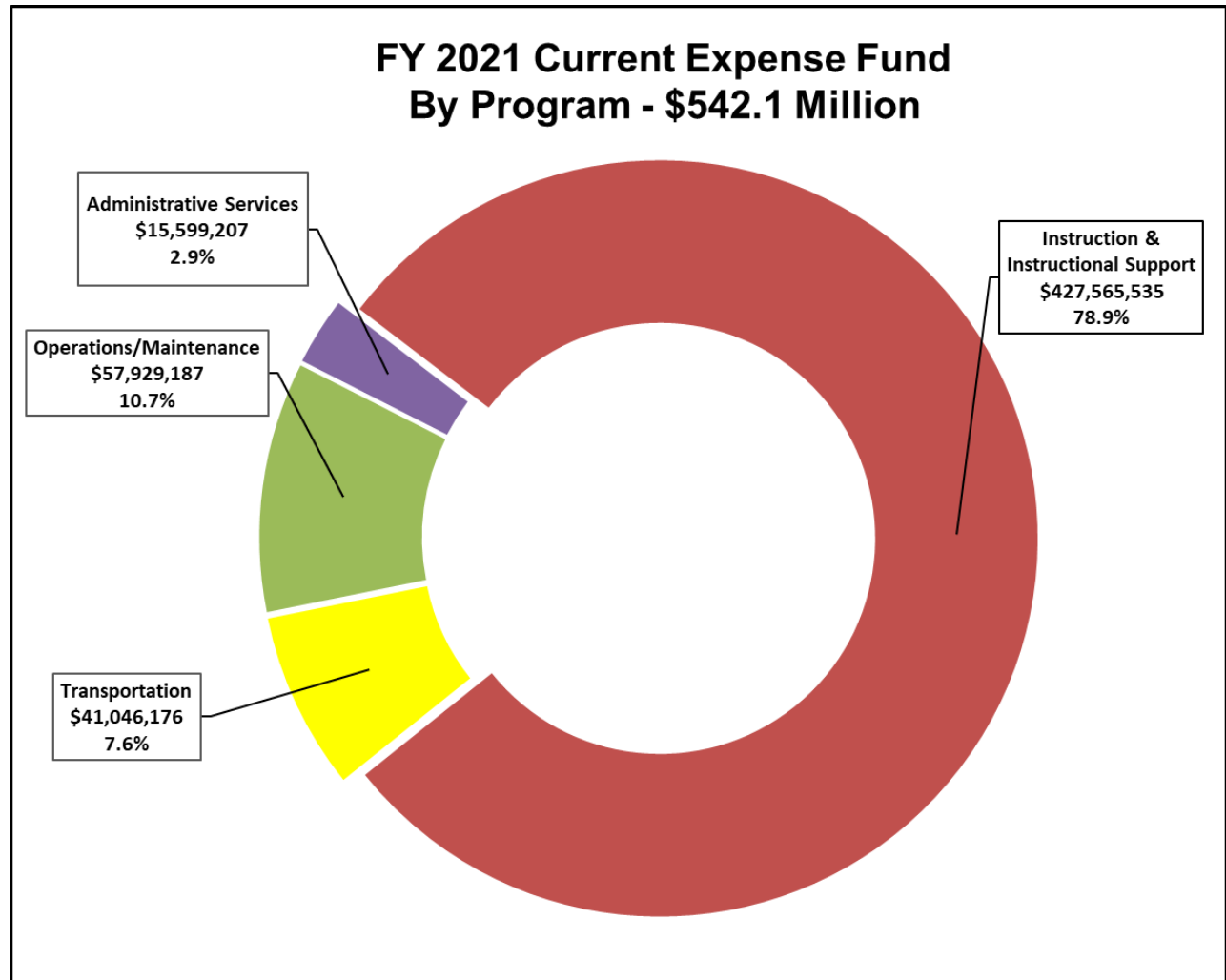
**Harford County Government Aid** – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

**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.

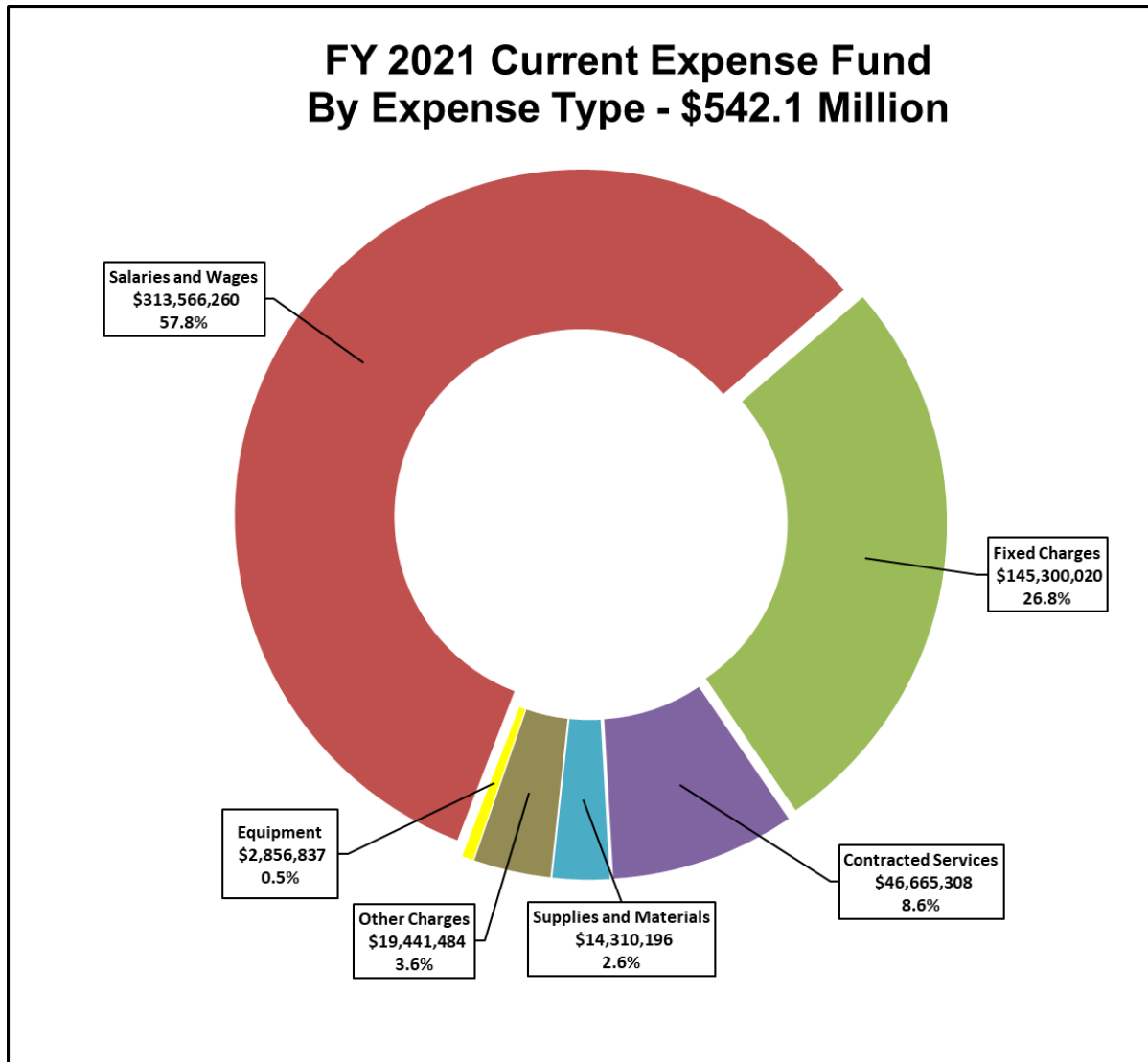
**Administrative Services** – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

**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 2021 Unrestricted Budget

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

Revenue	FY 2020	Change	FY 2021	
Local	256,465,645	22,431,868	278,897,513	8.7%
MD State	211,723,056	5,253,680	216,976,736	2.5%
Federal	420,000	-	420,000	0.0%
Other	4,599,960	255,040	4,855,000	5.5%
Fund Balance	5,000,000	(3,000,000)	2,000,000	-60.0%
<b>Total</b>	<b>\$ 478,208,661</b>	<b>\$ 24,940,588</b>	<b>\$ 503,149,249</b>	<b>5.2%</b>

Positions 4,460.2	FY 2020 Unrestricted Budget - Revised	\$ 478,208,661	
	<b>Mandatory Baseline Budget Increases</b>		
14.0	Special Education	798,381	
22.0	Education Services	1,687,684	
0.0	Safety	195,600	
4.0	Transportation	1,229,245	
0.0	Insurance and Other Fixed Charges	4,049,497	
0.0	Employee Salary/Wage Package	9,791,354	
<b>40.0</b>		<b>17,751,761</b>	<b>3.7%</b>
	<b>Position Restoration and Enhancement of Support</b>		
57.0	Position/Program Restoration	5,081,846	
3.0	Program Expansion	233,768	
22.2	Special Education	1,560,224	
1.0	Family and Community Partnerships	202,293	
1.0	Compliance	110,696	
<b>84.2</b>		<b>7,188,827</b>	
<b>124.2</b>	<b>Total - Change FY 2020 - FY 2021</b>	<b>24,940,588</b>	<b>5.2%</b>
<b>4,584.4</b>	<b>FY 2021 Superintendent's Proposed Unrestricted Budget</b>	<b>\$ 503,149,249</b>	

### Other Funds Expenditures

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

**Debt Service Fund** - \$33,199,405; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

**Capital Project Fund** - \$72,205,000; 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** – \$28,548,815; 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 2021 Budget	FTE	FY 2021 Budget	FTE	FY 2021 Budget	FTE
Administrative Services	\$ 11,475,418	115.2	\$ 666,612	0.0	\$ 12,142,030	115.2
Mid-Level Administration	28,267,586	322.0	463,119	7.0	28,730,705	329.0
Instructional Salaries	180,472,122	2,503.5	6,058,687	76.0	186,530,809	2,579.5
Textbooks & Classroom Supplies	6,858,042	0.0	1,386,950	0.0	8,244,992	0.0
Other Instructional Costs	2,900,517	0.0	1,497,252	0.0	4,397,769	0.0
Special Education	49,985,264	899.3	19,916,047	186.2	69,901,311	1,085.5
Student Services	2,239,470	25.0	739,172	12.0	2,978,642	37.0
Health Services	4,285,211	70.4	45,712	0.0	4,330,923	70.4
Student Transportation	35,176,663	190.0	192,214	0.0	35,368,877	190.0
Operation of Plant	28,473,421	341.9	27,401	0.0	28,500,822	341.9
Maintenance of Plant	14,331,529	115.5	-	0.0	14,331,529	115.5
Fixed Charges	137,506,209	0.0	7,793,811	0.0	145,300,020	0.0
Community Services	552,135	1.6	202,689	0.0	754,824	1.6
Capital Outlay	625,662	0.0	1,190	0.0	626,852	0.0
<b>TOTAL</b>	<b>\$ 503,149,249</b>	<b>4,584.4</b>	<b>\$ 38,990,856</b>	<b>281.2</b>	<b>\$ 542,140,105</b>	<b>4,865.6</b>

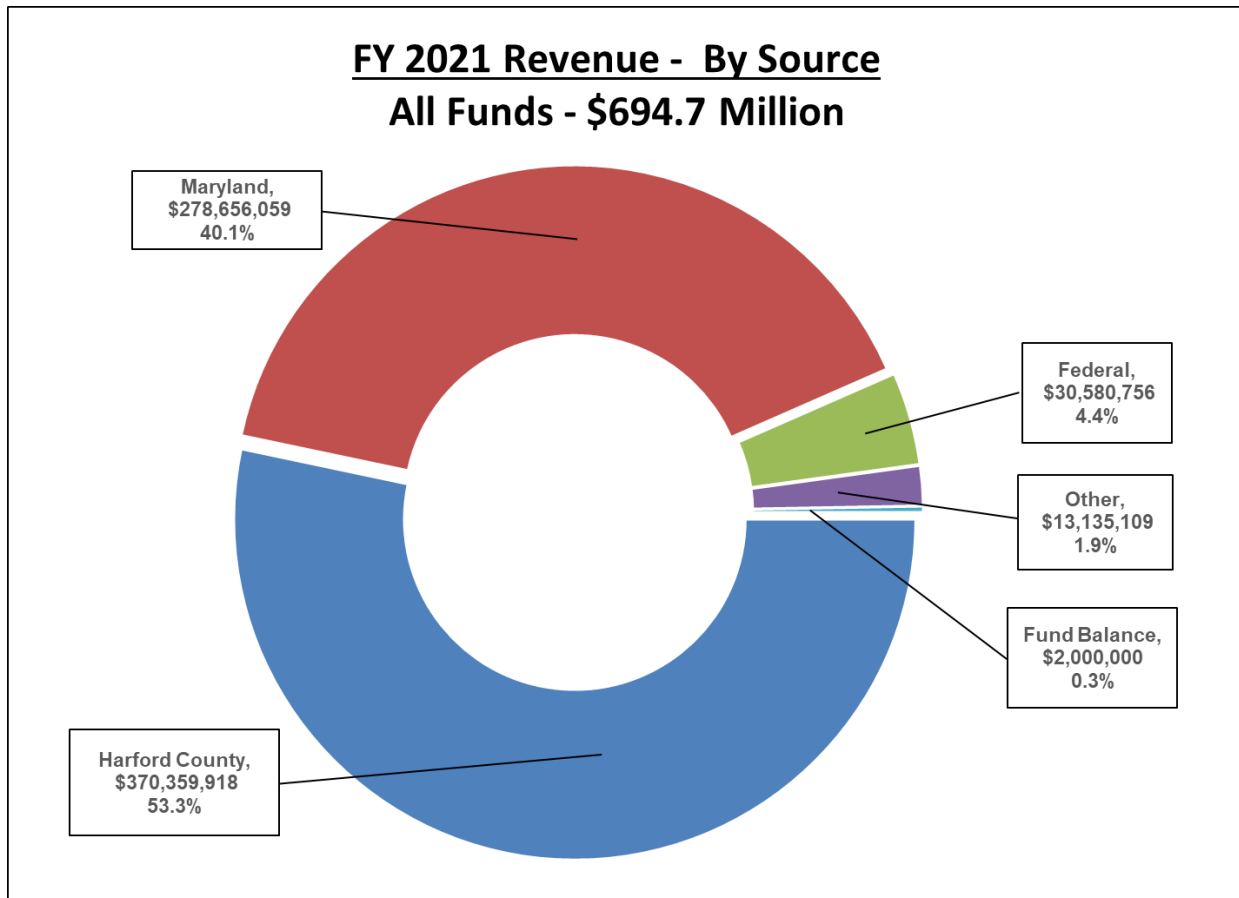
Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2021 Amount	FTE	FY 2021 Amount	FTE	FY 2021 Amount	FTE
Salary and Wages	\$ 294,651,534	4584.4	\$ 18,914,726	281.2	\$ 313,566,260	4865.6
Contracted Services	42,654,331	0.0	4,010,977	0.0	46,665,308	0.0
Supplies and Materials	12,883,613	0.0	1,426,583	0.0	14,310,196	0.0
Other Charges	151,590,006	0.0	13,436,498	0.0	165,026,504	0.0
Equipment	2,204,765	0.0	652,072	0.0	2,856,837	0.0
Transfers	(835,000)	0.0	550,000	0.0	(285,000)	0.0
<b>TOTAL</b>	<b>\$ 503,149,249</b>	<b>4,584.4</b>	<b>\$ 38,990,856</b>	<b>281.2</b>	<b>\$ 542,140,105</b>	<b>4,865.6</b>

## 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 2017 through 2019 and budgeted revenue for fiscal years 2020 and 2021.

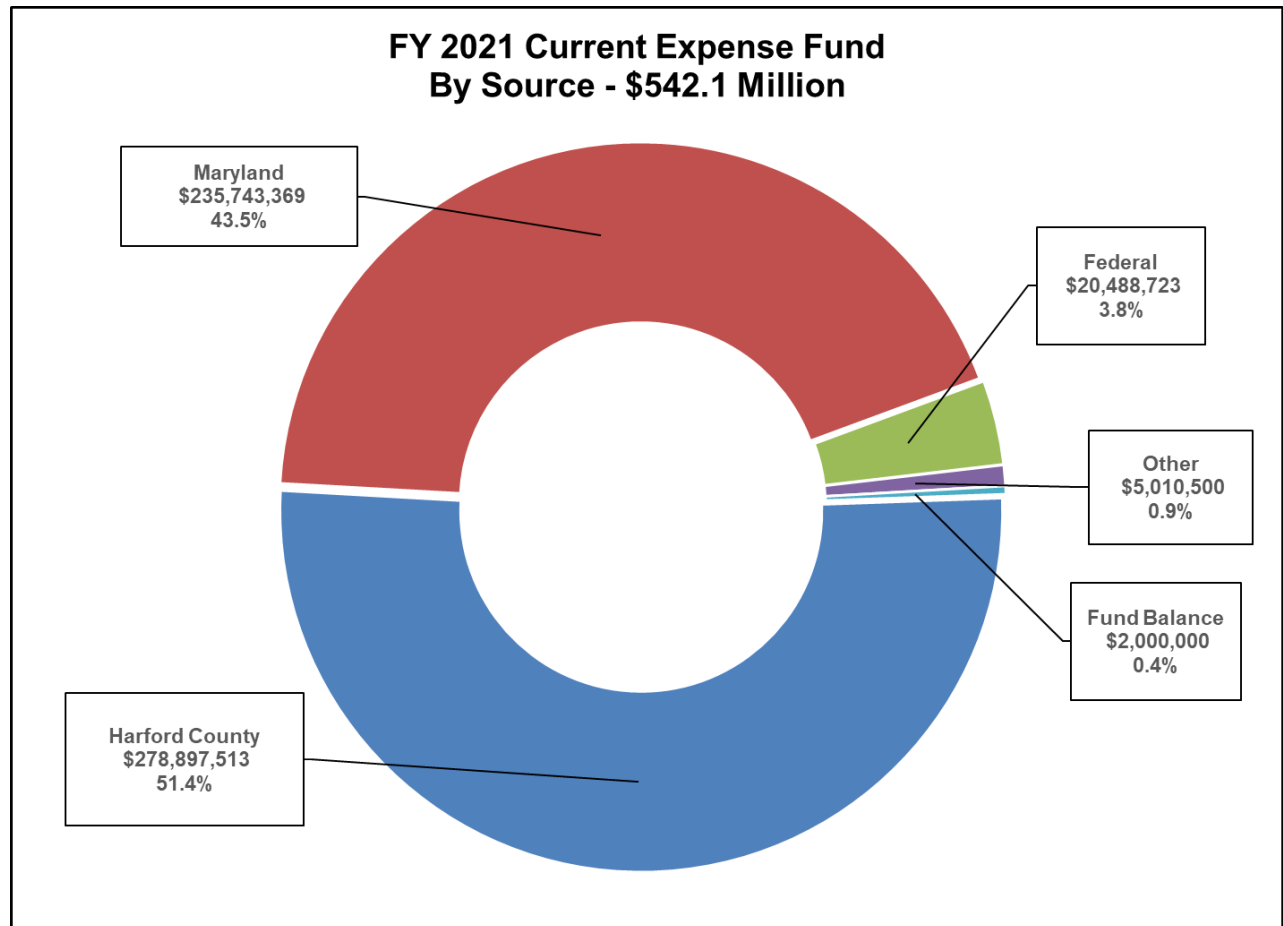
Revenue - All Funds							
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21	% Change
<b>Unrestricted Fund</b>	\$ 440,934,599	\$ 448,230,933	\$ 467,706,085	\$ 478,208,661	\$ 503,149,249	\$ 24,940,588	5.2%
<b>Restricted Fund</b>	\$ 30,351,483	\$ 29,850,985	\$ 31,667,123	\$ 33,953,364	\$ 38,990,856	\$ 5,037,492	14.8%
<b>Current Expense Fund</b>	\$ 471,286,081	\$ 478,081,918	\$ 499,373,208	\$ 512,162,025	\$ 542,140,105	\$ 29,978,080	5.9%
Food Service	17,071,204	17,365,191	18,050,447	18,297,419	18,638,517	341,098	1.9%
Debt Service	30,921,157	31,825,571	34,075,503	34,703,127	33,199,405	(1,503,722)	-4.3%
Capital**	23,576,768	30,518,578	42,382,147	43,726,159	72,205,000	28,478,841	65.1%
Pension*	26,083,972	26,381,727	26,749,784	28,548,815	28,548,815	-	0.0%
<b>Total - All Funds</b>	\$ 568,939,183	\$ 584,172,986	\$ 620,631,089	\$ 637,437,545	\$ 694,731,842	\$ 57,294,297	9.0%



### 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 \$30.0 million, or 5.9%. Unrestricted Fund revenues for fiscal year 2021 are projected to increase by \$25.0 million, or 5.2%. Restricted Fund revenues are projected to increase by \$5.0 million, or 14.8% in fiscal 2021. The fiscal year 2021 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21	% Change
Harford County	233,534,504	238,715,645	245,815,645	256,465,645	278,897,513	22,431,868	8.7%
State of Maryland	196,211,473	198,526,233	201,407,089	211,723,056	216,976,736	5,253,680	2.5%
Federal Government	391,653	408,977	589,519	420,000	420,000	-	0.0%
Other Sources	5,273,223	5,114,027	5,212,899	4,599,960	4,855,000	255,040	5.5%
<b>Total - Revenue</b>	<b>\$ 435,410,853</b>	<b>\$ 442,764,881</b>	<b>\$ 453,025,152</b>	<b>\$ 473,208,661</b>	<b>\$ 501,149,249</b>	<b>27,940,588</b>	<b>5.9%</b>
Fund Balance	5,523,746	5,466,052	14,680,933	5,000,000	2,000,000	(3,000,000)	-60.0%
<b>Unrestricted Fund</b>	<b>\$ 440,934,599</b>	<b>\$ 448,230,933</b>	<b>\$ 467,706,085</b>	<b>\$ 478,208,661</b>	<b>\$ 503,149,249</b>	<b>\$ 24,940,588</b>	<b>5.2%</b>
State of Maryland	8,898,221	9,039,371	9,517,875	14,097,516	18,766,633	4,669,117	33.1%
Federal Government	21,040,936	20,537,747	21,819,739	19,702,848	20,068,723	365,875	1.9%
Other Sources	412,325	273,866	329,509	153,000	155,500	2,500	1.6%
<b>Restricted Fund</b>	<b>\$ 30,351,483</b>	<b>\$ 29,850,985</b>	<b>\$ 31,667,123</b>	<b>\$ 33,953,364</b>	<b>\$ 38,990,856</b>	<b>\$ 5,037,492</b>	<b>14.8%</b>
<b>Current Expense Fund</b>	<b>\$ 471,286,081</b>	<b>\$ 478,081,918</b>	<b>\$ 499,373,208</b>	<b>\$ 512,162,025</b>	<b>\$ 542,140,105</b>	<b>\$ 29,978,080</b>	<b>5.9%</b>



**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 2017 through 2020.

<b>Harford County Government - Current Expense Fund</b>							
Fund	Actual FY2017	Actual FY2018	Actual FY2019	Budget FY2020	Budget FY2021	Change FY20 - FY21	
Unrestricted Fund	233,534,504	238,715,645	245,815,645	256,465,645	278,897,513	22,431,868	8.7%
<b>Current Expense Fund - Total</b>	<b>\$ 233,534,504</b>	<b>\$ 238,715,645</b>	<b>\$ 245,815,645</b>	<b>\$ 256,465,645</b>	<b>\$ 278,897,513</b>	<b>\$ 22,431,868</b>	<b>8.7%</b>
<b>% Current Expense Fund</b>	<b>49.6%</b>	<b>49.9%</b>	<b>49.3%</b>	<b>50.1%</b>	<b>51.4%</b>		

For fiscal year 2021, the Harford County Government is projected to fund \$278.9 million, or 51.4%, 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 increase by \$5.3 million, or 2.5%, for fiscal year 2021. Restricted state aid is projected to increase by \$4.7 million, or 33.1%, in fiscal year 2021. Total state aid in the Current Expense Fund is projected to increase by \$9.9 million, or 4.4%, in fiscal year 2021. The State of Maryland is projected fund \$235.7 million, or 43.5%, of the Current Expense Fund Budget.

<b>Maryland State Revenue - Current Expense Fund</b>							
Program	Actual FY2017	Actual FY2018	Actual FY2019	Budget FY2020	Budget FY2021	Change FY20 - FY21	
Foundation	135,401,612	136,064,999	138,028,626	141,782,272	145,137,330	3,355,058	2.4%
Compensatory Education	33,873,424	34,334,568	34,404,442	35,045,462	35,816,992	771,530	2.2%
Public Transportation Aid	12,549,134	12,633,675	12,879,451	13,727,958	13,843,401	115,443	0.8%
Special Education Aid	10,359,583	10,473,546	10,245,786	10,450,507	10,606,542	156,035	1.5%
Limited English Proficiency	1,666,721	1,757,941	2,238,059	2,625,671	3,021,918	396,247	15.1%
NTI Adjustment	2,360,999	2,905,206	3,610,725	3,788,991	3,788,991	-	0.0%
Kirwan Funding	-	-	-	4,302,195	4,761,562	459,367	10.7%
Supplemental Grant	-	356,298	-	-	-	-	0.0%
<b>Unrestricted - Total</b>	<b>\$ 196,211,473</b>	<b>\$ 198,526,233</b>	<b>\$ 201,407,089</b>	<b>\$ 211,723,056</b>	<b>\$ 216,976,736</b>	<b>\$ 5,253,680</b>	<b>2.5%</b>
<b>Restricted - Total</b>	<b>\$ 8,898,221</b>	<b>\$ 9,039,371</b>	<b>\$ 9,517,875</b>	<b>\$ 14,097,516</b>	<b>\$ 18,766,633</b>	<b>\$ 4,669,117</b>	<b>33.1%</b>
<b>Current Expense Fund - Total</b>	<b>\$ 205,109,694</b>	<b>\$ 207,565,604</b>	<b>\$ 210,924,964</b>	<b>\$ 225,820,572</b>	<b>\$ 235,743,369</b>	<b>\$ 9,922,797</b>	<b>4.4%</b>
<b>% Current Expense Fund</b>	<b>43.5%</b>	<b>43.4%</b>	<b>42.3%</b>	<b>44.1%</b>	<b>43.5%</b>		



**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 \$3.8 million in FY 2021.*
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 2021. 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 increase \$0.4 million, or 1.8%, in fiscal year 2021.

<b>Federal Revenue - Current Expense Fund</b>							
Program	Actual FY2017	Actual FY2018	Actual FY2019	Budget FY2020	Budget FY2021	Change FY20 - FY21	
Impact Area Aid/Other	391,653	408,977	589,519	420,000	420,000	-	0.0%
<b>Unrestricted Fund</b>	<b>\$ 391,653</b>	<b>\$ 408,977</b>	<b>\$ 589,519</b>	<b>420,000</b>	<b>420,000</b>	<b>-</b>	<b>0.0%</b>
<b>Restricted Fund</b>	<b>\$ 21,040,936</b>	<b>\$ 20,537,747</b>	<b>\$ 21,819,739</b>	<b>\$ 19,702,848</b>	<b>\$ 20,068,723</b>	<b>365,875</b>	<b>1.9%</b>
<b>Current Expense Fund - Total</b>	<b>\$ 21,432,589</b>	<b>\$ 20,946,725</b>	<b>\$ 22,409,258</b>	<b>\$ 20,122,848</b>	<b>\$ 20,488,723</b>	<b>\$ 365,875</b>	<b>1.8%</b>
<b>% Current Expense Fund</b>	<b>4.5%</b>	<b>4.4%</b>	<b>4.5%</b>	<b>3.9%</b>	<b>3.8%</b>		

### 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 2021 other revenue is projected to increase by \$0.3 million. The details of other revenues are reflected in the table below.

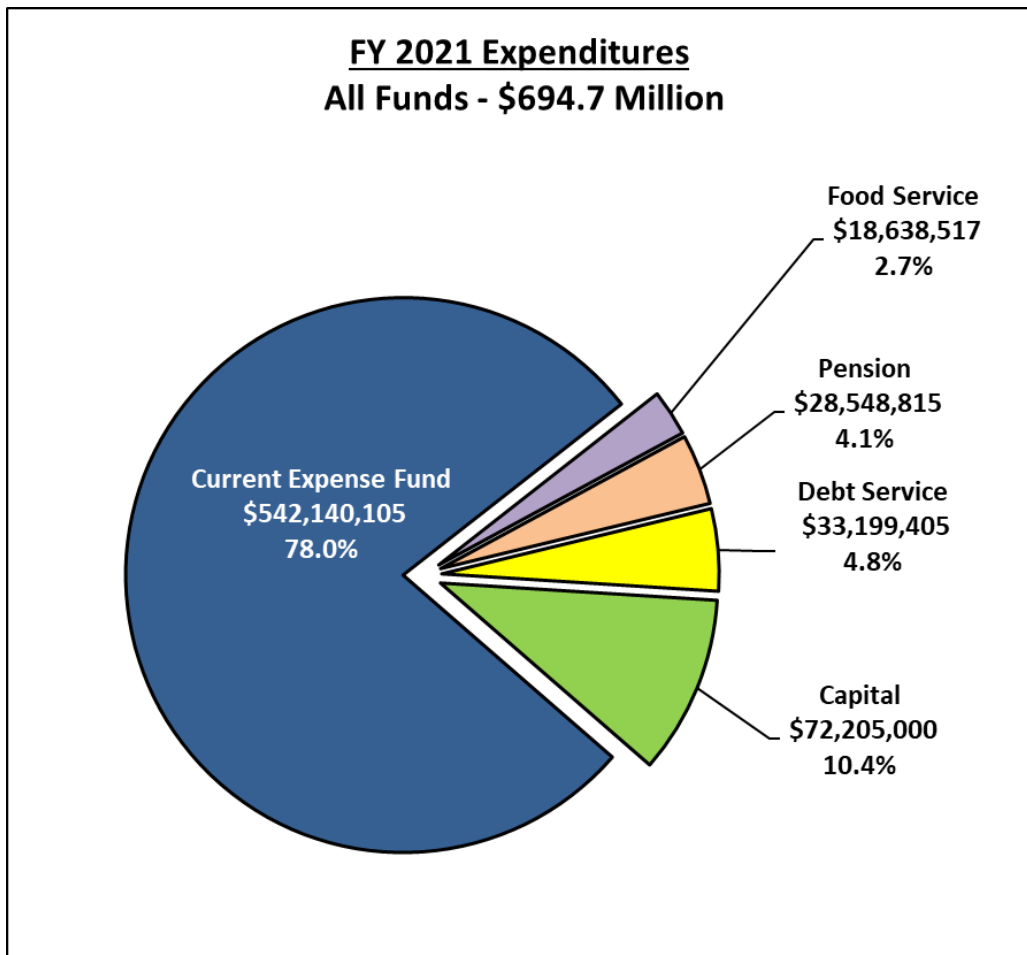
<b>Other Revenue - Current Expense Fund</b>						
	<b>Actual FY2017</b>	<b>Actual FY2018</b>	<b>Actual FY2019</b>	<b>Budget FY2020</b>	<b>Budget FY2021</b>	<b>Change FY20 - FY21</b>
Tuition - Non-Resident Pupils	75,441	78,834	85,866	75,000	80,000	5,000
Tuition - Adult. Education)	27,792	23,360	13,439	22,000	22,000	-
Tuition - Summer School & PE Classes	142,242	105,036	109,639	105,000	110,000	5,000
Transportation Receipts from Field Trips	217,975	178,830	218,514	200,000	200,000	-
Transporting Students in Foster Care	-	30,307	85,463	75,000	85,000	10,000
Other Transportation Fees	-	-	80,989	-	-	-
Interest Income	132,185	400,427	608,604	420,000	420,000	-
Rental of Facilities	1,872	1,928	4,031	2,000	2,000	-
Building Use Fee	462,803	453,094	440,897	445,000	445,000	-
Donations	411	115,129	2,075	2,500	2,500	-
CPR Course Fees	2,395	1,610	2,948	1,500	1,500	-
Document/Bid Fees	2,900	-	1,400	3,000	3,000	-
Unspent - Flex & Dependent Care	64,935	44,666	37,034	40,000	40,000	-
Energy Rebates/Load Response Rebates	162,062	158,133	173,736	125,000	150,000	25,000
HCEA - Employees on Loan	101,122	110,046	81,776	107,960	108,000	40
Health/Dental - Rebates & Settlements	124,902	-	-	-	-	-
Insurance Dividends	83,246	-	42,675	-	-	-
Insurance Recovery	532,026	32,867	64,393	45,000	60,000	15,000
Medicare Part D Subsidy	1,275,009	1,391,721	1,323,540	1,250,000	1,250,000	-
Other Revenue	25,034	84,469	(24,307)	86,000	86,000	-
Rebates - Other	436,857	471,502	561,013	305,000	500,000	195,000
Refund Health Care Consortium	-	-	-	-	-	-
Gate Receipts	440,522	389,267	373,307	390,000	390,000	-
Other Interscholastic Receipts	53,770	52,183	47,838	50,000	50,000	-
Finger Printing Receipts	63,517	65,414	56,765	58,500	58,500	-
Garnishment Admin. Charge	1,592	1,400	1,202	1,500	1,500	-
E-Rate	16,209	115,064	77,100	-	-	-
Equipment Sale	31,026	64,235	31,482	50,000	50,000	-
Out of County LEA	239,748	225,359	203,282	225,000	225,000	-
Sports Participation Fees	514,900	519,100	508,200	515,000	515,000	-
Student Activity Fees	32,500	-	-	-	-	-
PSAT-Fees	8,230	45	-	-	-	-
<b>Unrestricted - Total</b>	<b>\$ 5,273,223</b>	<b>\$ 5,114,027</b>	<b>\$ 5,212,899</b>	<b>\$ 4,599,960</b>	<b>\$ 4,855,000</b>	<b>\$ 255,040</b>
<b>Restricted - Total</b>	<b>\$ 412,325</b>	<b>\$ 273,866</b>	<b>\$ 329,509</b>	<b>\$ 153,000</b>	<b>\$ 155,500</b>	<b>\$ 2,500</b>
<b>Current Expense Fund - Total</b>	<b>\$ 5,685,549</b>	<b>\$ 5,387,892</b>	<b>\$ 5,542,408</b>	<b>\$ 4,752,960</b>	<b>\$ 5,010,500</b>	<b>\$ 257,540</b>
<b>% Current Expense Fund</b>	<b>1.2%</b>	<b>1.1%</b>	<b>1.1%</b>	<b>0.9%</b>	<b>0.9%</b>	

## 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 \$542.1 million for fiscal 2021. 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 2021. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$33.2 million are managed by the Harford County Government. The Capital Projects Fund totaling \$72.2 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$28.5 million, which represents the State of Maryland’s projected contribution to the teacher pension system, for fiscal 2021.

Expenditures - All Funds							
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21	% Chg.
<b>Unrestricted Fund</b>	433,154,622	442,862,593	460,237,074	478,208,661	503,149,249	24,940,588	5.2%
<b>Restricted Fund</b>	30,351,483	29,850,985	31,667,123	33,953,364	38,990,856	5,037,492	14.8%
<b>Current Expense Fund</b>	<b>\$ 463,506,105</b>	<b>\$ 472,713,578</b>	<b>\$ 491,904,197</b>	<b>\$ 512,162,025</b>	<b>\$ 542,140,105</b>	<b>\$ 29,978,080</b>	<b>5.9%</b>
<b>Food Service</b>	17,264,329	17,365,191	18,050,447	18,297,419	18,638,517	341,098	
<b>Debt Service</b>	30,921,157	31,825,571	34,075,503	34,703,127	33,199,405	(1,503,722)	
<b>Capital</b>	23,576,768	30,518,578	42,382,147	43,726,159	72,205,000	28,478,841	
<b>Pension</b>	26,083,972	26,381,727	26,749,784	28,548,815	28,548,815	-	
<b>Total - All Funds</b>	<b>\$ 561,352,331</b>	<b>\$ 578,804,645</b>	<b>\$ 613,162,078</b>	<b>\$ 637,437,545</b>	<b>\$ 694,731,842</b>	<b>\$ 57,294,297</b>	<b>9.0%</b>



**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 2021 increased \$25.0 million and Restricted Fund expenditures increased \$5.0 million. The total Current Expense Fund Budget for fiscal 2021 is \$542.1 million, an increase of \$30.0 million, or 5.9%, from fiscal 2020. The fiscal 2021 Current Expense Fund Budget is summarized below by program area:

<b>Expenditures - All Funds</b>							
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Change</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY20 - FY21</b>	<b>% Chg.</b>
<b>Board of Education</b>	\$ 567,526	\$ 653,713	\$ 623,183	\$ 657,466	\$ 751,849	\$ 94,383	
Board of Education Services	206,980	268,062	221,733	231,463	232,989	1,526	
Internal Audit Services	134,764	155,592	164,411	179,524	267,699	88,175	
Legal Services	225,783	230,059	237,039	246,479	251,161	4,682	
<b>Business Services</b>	\$ 34,198,345	\$ 35,263,576	\$ 36,782,454	\$ 38,071,301	\$ 40,231,511	\$ 2,160,210	
Fiscal Services	33,392,694	34,446,899	36,020,804	37,310,335	39,445,364	2,135,029	
Purchasing	805,651	816,677	761,650	760,966	786,147	25,181	
<b>Curriculum and Instruction</b>	\$ 5,931,839	\$ 5,945,228	\$ 4,827,765	\$ 5,623,784	\$ 6,178,850	\$ 555,066	
Curriculum Dev and Implementation	4,153,441	4,229,791	3,430,895	3,824,726	4,287,719	462,993	
Office of Accountability	746,205	751,759	671,051	792,836	876,329	83,493	
Professional Development	1,032,193	963,678	725,819	1,006,222	1,014,802	8,580	
<b>Education Services</b>	\$ 175,800,623	\$ 177,060,166	\$ 182,943,071	\$ 186,505,680	\$ 195,987,355	\$ 9,481,675	
Career and Technology Programs	7,770,828	7,844,321	8,029,655	7,970,458	8,263,436	292,978	
Gifted and Talented Program	1,258,948	1,301,816	1,346,833	1,629,508	1,678,988	49,480	
Intervention Services	422,461	405,397	149,371	152,270	156,722	4,452	
Magnet Programs	1,589,883	1,628,126	1,694,128	1,794,961	1,844,446	49,485	
Office of Elem/Mid/High Schools	607,372	644,567	603,966	912,501	952,913	40,412	
Other Special Programs	2,877,242	2,942,153	3,062,309	3,271,464	3,544,884	273,420	
Regular Programs	155,150,851	156,013,656	162,219,896	164,502,133	173,029,955	8,527,822	
School Library Media Program	6,002,606	6,149,160	5,703,938	6,098,457	6,342,083	243,626	
Summer School	120,432	130,970	132,975	173,928	173,928	-	
<b>Executive Administration</b>	\$ 1,470,450	\$ 1,580,936	\$ 1,437,890	\$ 1,848,337	\$ 2,059,112	\$ 210,775	
Communications	369,503	404,935	400,333	435,662	490,085	54,423	
Equity and Cultural Proficiency	196,847	238,726	242,295	246,118	253,853	7,735	
Executive Administration Office	904,099	937,275	795,262	945,922	967,999	22,077	
Family and Community Partnerships	-	-	-	110,785	237,325	126,540	
Innovative Partnerships	-	-	-	109,850	109,850	-	
<b>Extra Curricular Activities</b>	\$ 3,688,230	\$ 3,779,357	\$ 3,690,253	\$ 3,796,097	\$ 3,846,097	\$ 50,000	
Interscholastic Athletics	2,812,007	2,866,150	2,797,329	2,871,376	2,921,376	50,000	
Student Activities	876,223	913,207	892,924	924,721	924,721	-	
<b>Human Resources</b>	\$ 79,482,391	\$ 84,036,069	\$ 93,851,143	\$ 96,852,618	\$ 102,536,281	\$ 5,683,663	
<b>Operations and Maintenance</b>	\$ 67,483,858	\$ 66,561,799	\$ 67,368,853	\$ 70,523,787	\$ 72,806,277	\$ 2,282,490	
Facilities Management	22,453,985	21,951,801	22,097,860	24,154,002	24,981,276	827,274	
Planning and Construction	844,585	887,989	848,147	750,057	769,167	19,110	
Transportation	30,992,796	31,595,597	32,330,387	33,785,888	35,221,994	1,436,106	
Utility Resource Management	13,192,493	12,126,412	12,092,459	11,833,840	11,833,840	-	
<b>Safety and Security</b>	\$ 877,487	\$ 901,954	\$ 827,186	\$ 1,096,895	\$ 1,148,697	\$ 51,802	
<b>Special Education</b>	\$ 40,621,052	\$ 42,445,974	\$ 43,555,046	\$ 46,664,283	\$ 49,891,702	\$ 3,227,419	
<b>Student Services</b>	\$ 14,450,598	\$ 15,465,629	\$ 16,009,590	\$ 17,350,622	\$ 18,236,721	\$ 886,099	
Health Services	3,373,446	3,788,061	3,903,919	4,156,918	4,285,211	128,293	
Psychological Services	2,244,280	2,395,671	2,508,807	2,826,617	3,031,836	205,219	
Pupil Personnel Services	1,714,422	1,744,881	1,790,216	2,114,848	2,239,470	124,622	
School Counseling Services	7,118,450	7,537,016	7,806,648	8,252,239	8,680,204	427,965	
<b>Office of Technology &amp; Information</b>	\$ 8,582,224	\$ 9,168,192	\$ 8,320,639	\$ 9,217,791	\$ 9,474,797	\$ 257,006	
<b>Unrestricted Fund</b>	433,154,622	442,862,593	460,237,074	478,208,661	503,149,249	24,940,588	5.2%
<b>Restricted Fund</b>	30,351,483	29,850,985	31,667,123	33,953,364	38,990,856	5,037,492	14.8%
<b>Current Expense Fund</b>	\$ 463,506,105	\$ 472,713,578	\$ 491,904,197	\$ 512,162,025	\$ 542,140,105	\$ 29,978,080	5.9%
<b>Food Service</b>	17,264,329	17,365,191	18,050,447	18,297,419	18,638,517	341,098	
<b>Debt Service</b>	30,921,157	31,825,571	34,075,503	34,703,127	33,199,405	(1,503,722)	
<b>Capital</b>	23,576,768	30,518,578	42,382,147	43,726,159	72,205,000	28,478,841	
<b>Pension</b>	26,083,972	26,381,727	26,749,784	28,548,815	28,548,815	-	
<b>Total - All Funds</b>	\$ 561,352,331	\$ 578,804,645	\$ 613,162,078	\$ 637,437,545	\$ 694,731,842	\$ 57,294,297	9.0%

**Current Expense Fund by Maryland State Reporting Category**

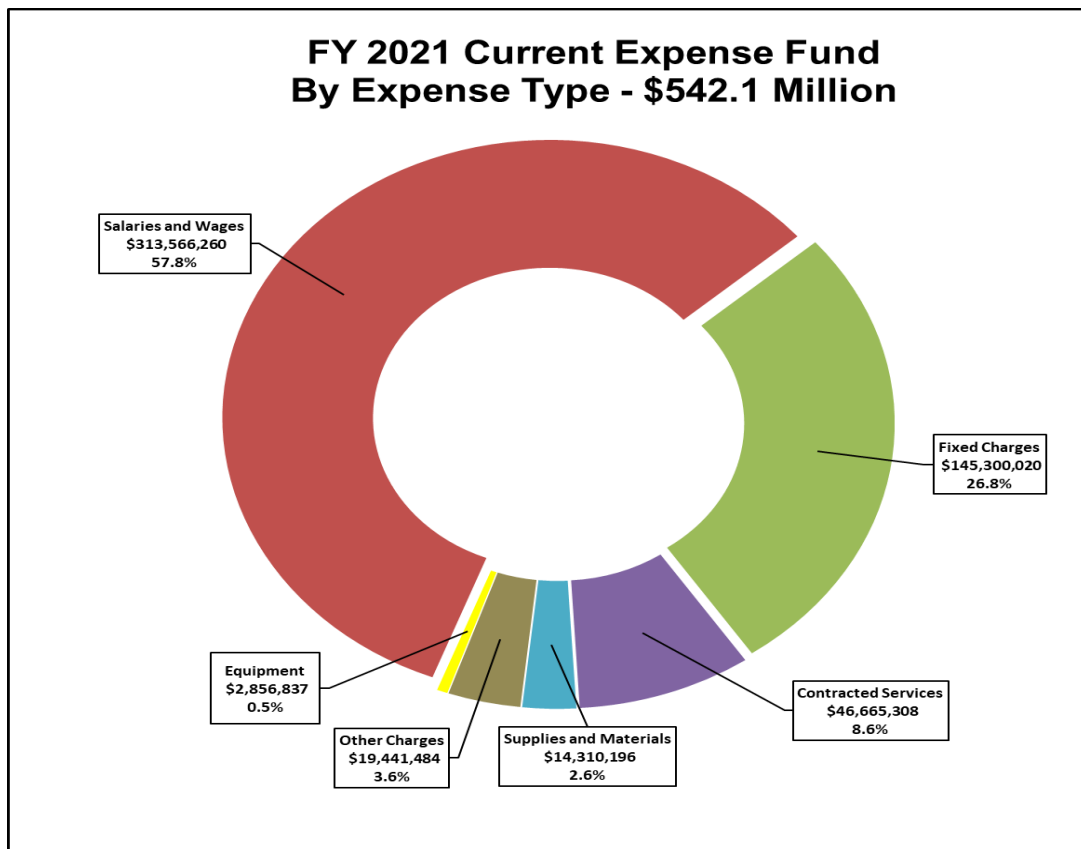
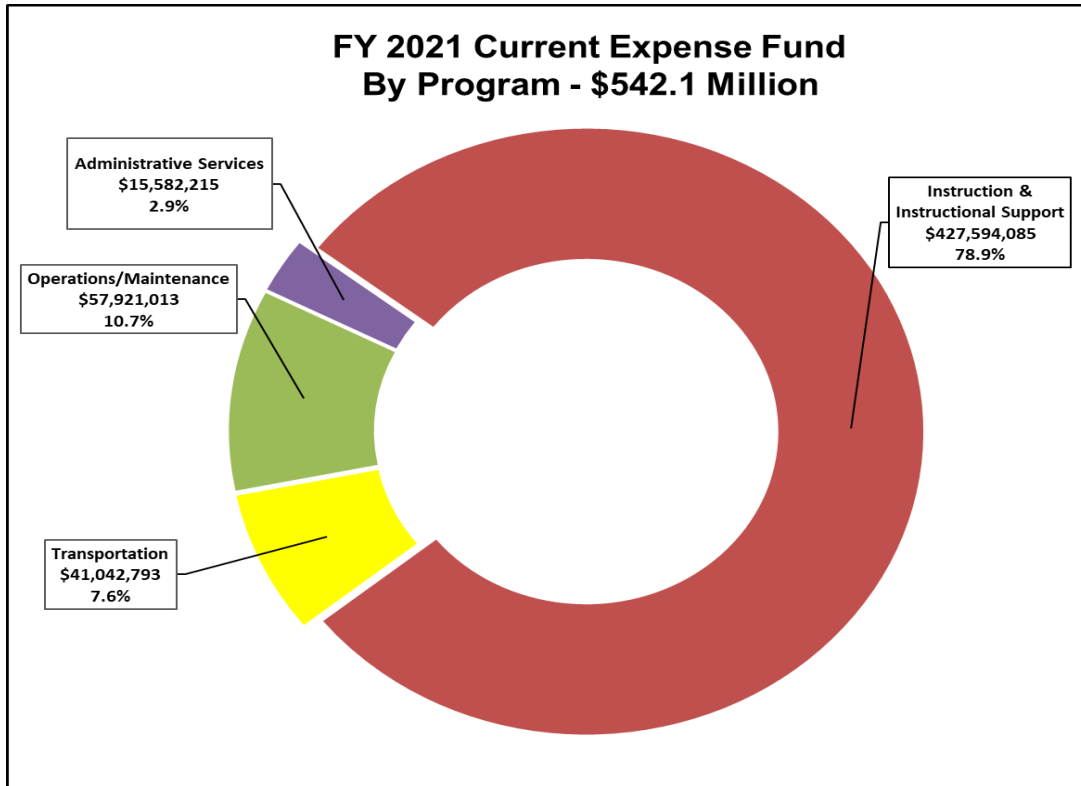
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

<b>Harford County Public Schools</b>						
<b>Current Expense Fund - By State Category</b>						
<b>SUMMARY BY CATEGORY</b>	<b>Unrestricted</b>		<b>Restricted</b>		<b>Current Expense</b>	
	<b>FY 2021</b>		<b>FY 2021</b>		<b>FY 2021</b>	
	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>
Administrative Services	\$ 11,475,418	115.2	\$ 666,612	0.0	\$ 12,142,030	115.2
Mid-Level Administration	28,267,586	322.0	463,119	7.0	28,730,705	329.0
Instructional Salaries	180,472,122	2,503.5	6,058,687	76.0	186,530,809	2,579.5
Textbooks & Classroom Supplies	6,858,042	0.0	1,386,950	0.0	8,244,992	0.0
Other Instructional Costs	2,900,517	0.0	1,497,252	0.0	4,397,769	0.0
Special Education	49,985,264	899.3	19,916,047	186.2	69,901,311	1,085.5
Student Services	2,239,470	25.0	739,172	12.0	2,978,642	37.0
Health Services	4,285,211	70.4	45,712	0.0	4,330,923	70.4
Student Transportation	35,176,663	190.0	192,214	0.0	35,368,877	190.0
Operation of Plant	28,473,421	341.9	27,401	0.0	28,500,822	341.9
Maintenance of Plant	14,331,529	115.5	-	0.0	14,331,529	115.5
Fixed Charges	137,506,209	0.0	7,793,811	0.0	145,300,020	0.0
Community Services	552,135	1.6	202,689	0.0	754,824	1.6
Capital Outlay	625,662	0.0	1,190	0.0	626,852	0.0
<b>TOTAL</b>	<b>\$ 503,149,249</b>	<b>4,584.4</b>	<b>\$ 38,990,856</b>	<b>281.2</b>	<b>\$ 542,140,105</b>	<b>4,865.6</b>



<b>Current Expense Fund - By Object Class</b>						
<b>SUMMARY BY OBJECT</b>	<b>Unrestricted</b>		<b>Restricted</b>		<b>Current Expense</b>	
	<b>FY 2021</b>		<b>FY 2021</b>		<b>FY 2021</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
Salary and Wages	\$ 294,651,534	4584.4	\$ 18,914,726	281.2	\$ 313,566,260	4865.6
Contracted Services	42,654,331	0.0	4,010,977	0.0	46,665,308	0.0
Supplies and Materials	12,883,613	0.0	1,426,583	0.0	14,310,196	0.0
Other Charges	151,590,006	0.0	13,436,498	0.0	165,026,504	0.0
Equipment	2,204,765	0.0	652,072	0.0	2,856,837	0.0
Transfers	(835,000)	0.0	550,000	0.0	(285,000)	0.0
<b>TOTAL</b>	<b>\$ 503,149,249</b>	<b>4,584.4</b>	<b>\$ 38,990,856</b>	<b>281.2</b>	<b>\$ 542,140,105</b>	<b>4,865.6</b>

### How does HCPS Spend Its Money?



### Summary of Unrestricted Operating Budget Changes FY 2020 – FY 2021

#### Revenue

Revenue	FY 2020	Change	FY 2021	
Local	256,465,645	22,431,868	278,897,513	8.7%
MD State	211,723,056	5,253,680	216,976,736	2.5%
Federal	420,000	-	420,000	0.0%
Other	4,599,960	255,040	4,855,000	5.5%
Fund Balance	5,000,000	(3,000,000)	2,000,000	-60.0%
<b>Total</b>	<b>\$ 478,208,661</b>	<b>\$ 24,940,588</b>	<b>\$ 503,149,249</b>	<b>5.2%</b>

#### Expenditures

Positions	FY 2020 Unrestricted Budget - Revised	\$ 478,208,661	
4,460.2			
	<b>Mandatory Baseline Budget Increases</b>		
14.0	Special Education	798,381	
22.0	Education Services	1,687,684	
0.0	Safety	195,600	
4.0	Transportation	1,229,245	
0.0	Insurance and Other Fixed Charges	4,049,497	
0.0	Employee Salary/Wage Package	9,791,354	
<b>40.0</b>		<b>17,751,761</b>	<b>3.7%</b>
	<b>Position Restoration and Enhancement of Support</b>		
57.0	Position/Program Restoration	5,081,846	
3.0	Program Expansion	233,768	
22.2	Special Education	1,560,224	
1.0	Family and Community Partnerships	202,293	
1.0	Compliance	110,696	
<b>84.2</b>		<b>7,188,827</b>	
<b>124.2</b>	<b>Total - Change FY 2020 - FY 2021</b>	<b>24,940,588</b>	<b>5.2%</b>
<b>4,584.4</b>	<b>FY 2021 Superintendent's Proposed Unrestricted Budget</b>	<b>\$ 503,149,249</b>	

**Mandatory Budget Increases**

<b>FY21 Mandatory Baseline Budget Increases</b>			
<b>Line</b>	<b>Description</b>	<b>FTE</b>	<b>Total</b>
<b>Special Education</b>			
1	STRIVE Program @ CMWHS (3.0 FTE Paraeducators)	3.0	116,684
2	STRIVE Program @ PMMS (1.0 FTE Teacher and 4.0 FTE Paraeducators)	5.0	232,292
3	Early Learners/Learning Together Program @YBES (2.0 FTE Paraeducators)	2.0	77,790
4	Transfer Special Education Passthrough employees to operating budget due to projected grant shortfall	4.0	371,615
<b>Total - Special Education</b>		<b>14.0</b>	<b>\$ 798,381</b>
<b>Education Services</b>			
5	Elementary and Secondary Teachers	22.0	1,687,684
<b>Total - Education Services</b>		<b>22.0</b>	<b>1,687,684</b>
<b>Safety</b>			
6	Advanced Fire Protection - Quarterly Sprinkler Testing	0.0	90,000
7	Bus Cameras-All scheduled replacements for contractor buses	0.0	105,600
<b>Total - Safety</b>		<b>0.0</b>	<b>195,600</b>
<b>Transportation</b>			
8	Transportation - Table of rates increase for contracted buses. (Estimated Salary, M&O and Aux Pmt)	0.0	249,428
9	Transportation - Estimated replacement of 44 12-year old contracted buses (Difference in Per Vehicle Allotment \$6,635)	0.0	294,859
10	Transportation - Estimated taxes on replacement of 44 12-year old contracted buses (\$6,300)	0.0	277,200
11	Transportation - Magnet Program at Havre de Grace Middle/High (Estimated)	0.0	180,000
12	Transportation - Interscholastic Athletics	0.0	25,000
13	Transportation - STRIVE Program expansion to CMWHS and PMMS (estimated 2 drivers and two attendants) + Maint. & Fuel	4.0	202,758
<b>Total - Transportation</b>		<b>4.0</b>	<b>\$ 1,229,245</b>
<b>Insurance and Other Fixed Charges</b>			
14	Liability Insurance	0.0	100,946
15	Property Insurance	0.0	83,238
16	Workers' Compensation	0.0	209,070
17	Health Insurance	0.0	3,343,522
18	Dental Insurance	0.0	162,721
19	Teacher and Employee Pension	0.0	150,000
<b>Total Insurance and Other Fixed Charges</b>		<b>0.0</b>	<b>\$ 4,049,497</b>
<b>Salary and Wage Package</b>			
20	Salary and Wage Package (net of turnover)	0.0	9,791,354
<b>Total Salary and Wages</b>		<b>0.0</b>	<b>\$ 9,791,354</b>
<b>Grand Total</b>		<b>40.0</b>	<b>\$ 17,751,761</b>



**Position Restoration and Enhancement of Support**

<b>FY 21 Position Restoration and Enhancement of Support</b>			
<b>Line</b>	<b>Description</b>	<b>FTE</b>	<b>Total</b>
<b>Position/Expense Restoration</b>			
1	School Counselors	2.0	155,846
2	11M Curriculum Specialists	5.0	456,759
3	Instructional Coaches	5.0	456,759
4	Move all 10M Curriculum and Teacher Specialists to 11M (excludes Special Education)	0.0	98,760
5	Secondary Assistant Principals	4.0	541,198
6	Secondary Teachers	6.0	460,279
7	Elementary Teachers	30.0	2,301,389
8	Elementary Assistant Principals	4.0	541,198
9	Office of Technology - Computer Technician	1.0	69,658
<b>Total - Position Restoration</b>		<b>57.0</b>	<b>\$ 5,081,846</b>
<b>Program Expansion</b>			
10	English as a Second Language (ESOL) Teachers	3.0	233,768
<b>Total - Program Expansion</b>		<b>3.0</b>	<b>\$ 233,768</b>
<b>Special Education</b>			
11	Cluster Program supplies	0.0	120,956
12	Speech Therapists - (2) 11 month, (2.2) ten month and conversion of (2) existing 10M positions to 11 month	4.2	375,308
13	Teacher Specialist - 11 month Childfind	1.0	88,458
14	Special Educators - Secondary	6.0	460,279
15	CSP Paraeducators (3.0 each for JOES, PMES & RPES)	9.0	350,052
16	STRIVE Teacher Specialist 11 month	1.0	88,458
17	Adaptive Physical Education Teacher	1.0	76,713
<b>Total - Special Education</b>		<b>22.2</b>	<b>\$ 1,560,224</b>
<b>Family and Community Partnerships</b>			
18	Communications & Family Outreach - to establish a departmental budget for supplies, materials and other expenses (\$41,500) and add an Audiovisual Technician (\$66,653 w/benefits)	1.0	108,153
19	Family & Community Partnerships - to establish a departmental budget for supplies, materials and other expenses	0.0	94,140
<b>Total - Family and Community Partnerships</b>		<b>1.0</b>	<b>\$ 202,293</b>
<b>Compliance</b>			
20	Staff Auditor - Internal Audit Department	1.0	110,696
<b>Total Compliance</b>		<b>1.0</b>	<b>\$ 110,696</b>
<b>Grand Total</b>		<b>84.2</b>	<b>\$ 7,188,827</b>

**Base Budget Adjustments**

<b>Base Budget Adjustments</b>			
<b>Line</b>	<b>Base Budget Adjustments</b>	<b>FTE</b>	<b>Amount</b>
1	Office of the Principal - Clerical	-1.0	-
2	Business Services - Clerical	1.0	-
3	Instructional Salaries - Regular Programs - Technician	-1.0	(32,000)
4	Operation of Plant - Security Liaison - Alternative Education	1.0	32,000
5	Curriculum & Instruction - Clerical	-1.0	(54,000)
6	Office of Family Outreach & Community Partnerships - Clerical	1.0	54,000
7	Debt Service - Principal		18,909
8	Debt Service - Interest		(18,909)
9	Psychological Services - Other Salaries		60,000
10	Regular Program Professional		(60,000)
11	CPI Training		60,000
12	Regular Program Professional		(60,000)
13	Contract increase for officials and judges		25,000
14	Senate Bill 734 requires a foundational reading screener assessment for students K-Grade 1		30,000
15	Centerpoint mathematics benchmark assessments (no longer receiving discounted fee) + additional licenses		38,631
16	Office of the Principal - Professional		(93,631)
17	Third Party Elevator Inspection Service (Required by law)		20,000
18	Generator Maintenance and Repair Contract		48,522
19	Rent Increase		3,026
20	Maintenance of Plant - Technical		(71,548)
21	Annual Software Maintenance Increase		10,980
22	Voice Over Internet Protocol (VOIP) service requires a Session Initiation Protocol (SIP) Trunk		21,780
23	Office of the Principal - Clerical		(32,760)
24	HR GET Scholarship		14,000
25	Office of the Principal - Clerical		(14,000)
<b>Total Base Budget Adjustments</b>		<b>-</b>	<b>\$ -</b>

\*Offsetting adjustments are identified by color.

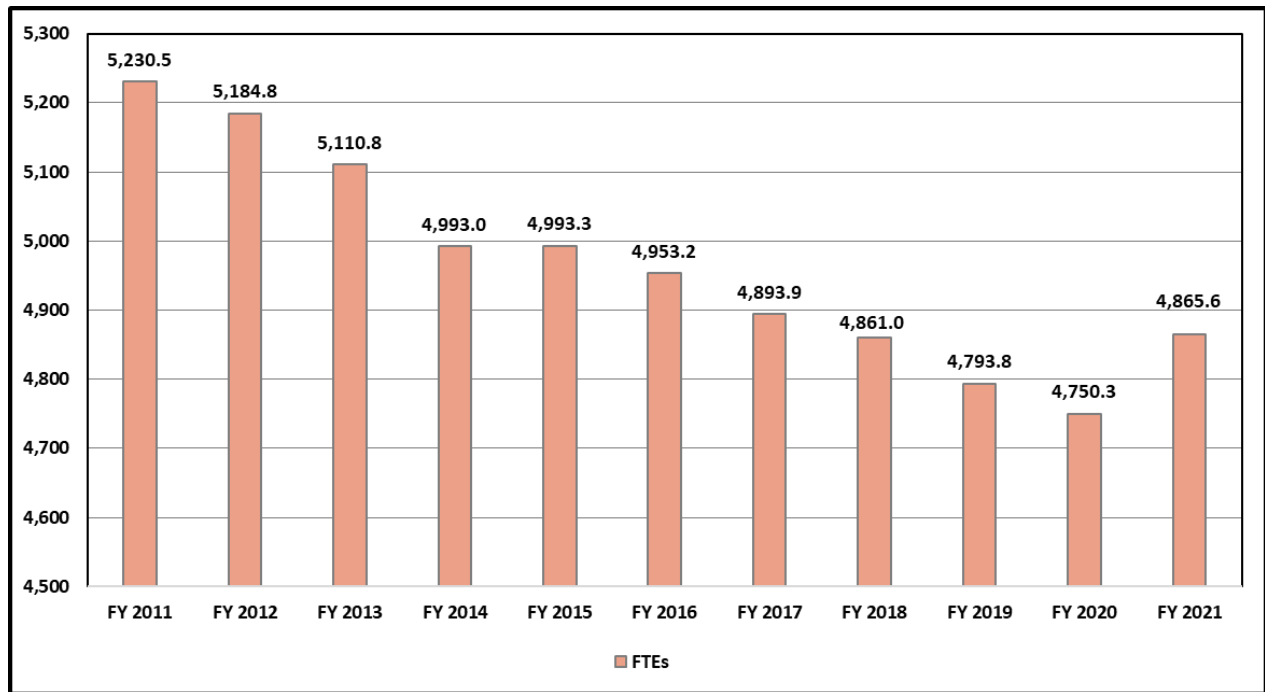
### Positions

The Harford County Public School System is the second largest employer in Harford County with 5,129.1 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 2021, resources at schools are a necessity. Years of position reductions, combined with increasing enrollment, have resulted in increased class sizes and created increasing burdens on school-based staff. The FY21 unrestricted budget includes an additional 124.2 FTE positions.

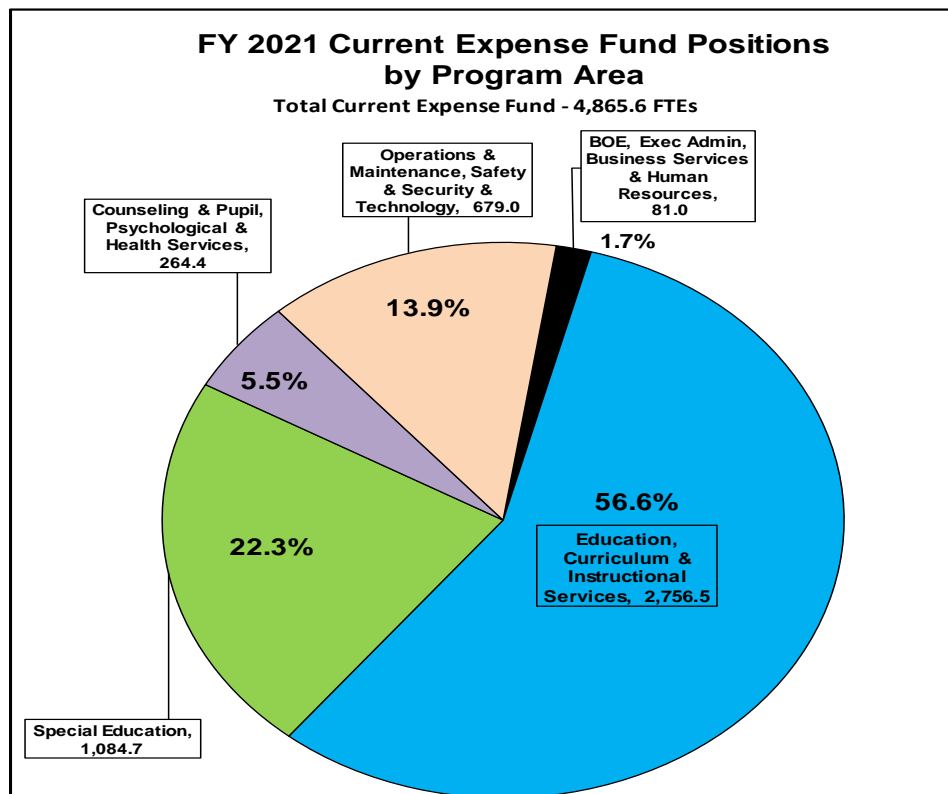
<b>Harford County Public Schools Position Summary by Job Code</b>				
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Change FY20 - FY21</b>
<b>Unrestricted Positions</b>				
Administrative/Supervisory	241.0	214.0	222.0	<b>8.00</b>
Clerical	238.0	236.0	236.0	<b>0.00</b>
Paraprofessionals	512.4	515.4	532.4	<b>17.00</b>
Teacher/Counselor/Psych	2,761.7	2,696.8	2,788.0	<b>91.20</b>
Technical/Other	804.9	798.0	806.0	<b>8.00</b>
<b>Total Unrestricted</b>	<b>4,558.0</b>	<b>4,460.2</b>	<b>4,584.4</b>	<b>124.20</b>
<b>Restricted Positions</b>				
Teacher/Counselor	184.90	205.80	197.80	<b>(8.00)</b>
Other	50.90	84.30	83.40	<b>(0.90)</b>
<b>Total Restricted</b>	<b>235.80</b>	<b>290.10</b>	<b>281.20</b>	<b>(8.90)</b>
<b>Total Food Service</b>	<b>263.50</b>	<b>263.50</b>	<b>263.50</b>	<b>0.00</b>
<b>Grand Total</b>	<b>5,057.30</b>	<b>5,013.80</b>	<b>5,129.10</b>	<b>115.30</b>

<b>Summary By State Category</b>				
<b>State Category</b>	<b>FY19 FTE</b>	<b>FY20 FTE</b>	<b>FY21 FTE</b>	<b>Change FY20-FY21</b>
Administrative Services	116.2	112.2	115.2	<b>3.0</b>
Mid-Level Administration	334.0	311.0	322.0	<b>11.0</b>
Instructional Salaries	2,507.9	2,436.5	2,503.5	<b>67.0</b>
Special Education	853.6	863.1	899.3	<b>36.2</b>
Student Personnel Services	20.5	25.0	25.0	<b>0.0</b>
Health Services	70.4	70.4	70.4	<b>0.0</b>
Student Transportation	188.4	186.0	190.0	<b>4.0</b>
Operation of Plant	337.9	340.9	341.9	<b>1.0</b>
Maintenance of Plant	127.5	113.5	115.5	<b>2.0</b>
Community Services	1.6	1.6	1.6	<b>0.0</b>
<b>Unrestricted Program</b>	<b>4,558.0</b>	<b>4,460.2</b>	<b>4,584.4</b>	<b>124.2</b>
<b>Restricted Programs</b>	<b>235.8</b>	<b>290.1</b>	<b>281.2</b>	<b>(8.9)</b>
<b>CURRENT EXPENSE FUND</b>	<b>4,793.8</b>	<b>4,750.3</b>	<b>4,865.6</b>	<b>115.3</b>

**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 2021 is a decrease of 364.9 positions.



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**Summary Report**

**Board of Education**

**By Object Code**

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
Salaries	\$391,893	\$425,392	\$443,304	\$466,081	\$90,508	\$556,589
Contracted Services	\$80,661	\$129,583	\$85,981	\$94,500	\$500	\$95,000
Supplies	\$9,780	\$9,917	\$14,616	\$14,783	\$175	\$14,958
Other Charges	\$82,422	\$86,090	\$74,126	\$74,602	\$1,200	\$75,802
Equipment	\$2,770	\$2,731	\$5,156	\$7,500	\$2,000	\$9,500
<b>Total:</b>	<b>\$567,526</b>	<b>\$653,713</b>	<b>\$623,183</b>	<b>\$657,466</b>	<b>\$94,383</b>	<b>\$751,849</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>20-21</b>	<b>FY21</b>
Administrator	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
Specialist 12 Month	0.0	0.0	0.0	1.0	1.0
	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>1.0</b>	<b>6.0</b>

**By State Category**

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>	<b>FY21 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$80,661	\$129,583	\$85,981	\$94,500	\$500	\$95,000	
Equipment	\$2,770	\$2,731	\$5,156	\$7,500	\$2,000	\$9,500	
Other Charges	\$82,422	\$86,090	\$74,126	\$74,602	\$1,200	\$75,802	
Salaries	\$307,687	\$339,515	\$354,827	\$374,393	\$88,634	\$463,027	
Supplies	\$9,780	\$9,917	\$14,616	\$14,783	\$175	\$14,958	
<b>TOTAL:</b>	<b>\$483,320</b>	<b>\$567,836</b>	<b>\$534,707</b>	<b>\$565,778</b>	<b>\$92,509</b>	<b>\$658,287</b>	<b>5.2</b>
<b>SPECIAL EDUCATION</b>							
Salaries	\$84,206	\$85,878	\$88,477	\$91,688	\$1,874	\$93,562	
<b>TOTAL:</b>	<b>\$84,206</b>	<b>\$85,878</b>	<b>\$88,477</b>	<b>\$91,688</b>	<b>\$1,874</b>	<b>\$93,562</b>	<b>0.8</b>
<b>Grand Total:</b>	<b>\$567,526</b>	<b>\$653,713</b>	<b>\$623,183</b>	<b>\$657,466</b>	<b>\$94,383</b>	<b>\$751,849</b>	<b>6.0</b>

# Board of Education Services

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$51,143	\$60,535	\$63,982	\$68,563	\$1,526	\$70,089
Contracted Services	\$80,457	\$128,731	\$85,099	\$91,000	\$0	\$91,000
Supplies	\$31	\$0	\$96	\$500	\$0	\$500
Other Charges	\$75,349	\$78,796	\$72,557	\$71,400	\$0	\$71,400
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$206,980</b>	<b>\$268,062</b>	<b>\$221,733</b>	<b>\$231,463</b>	<b>\$1,526</b>	<b>\$232,989</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
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

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 1.0 ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 CLERICAL Board of Education 101-XXX-021-005 51110 FTE: 1.0	\$51,143	\$58,951	\$63,761	\$68,563	\$1,526	\$70,089
2 CLERICAL - ADDT'L HRS Board of Education 101-XXX-021-005 51150 FTE: 0.0	\$0	\$1,585	\$221	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$51,143</b>	<b>\$60,535</b>	<b>\$63,982</b>	<b>\$68,563</b>	<b>\$1,526</b>	<b>\$70,089</b>
<b>Contracted Services</b>						
3 AUDITING Board of Education 101-XXX-021-005 52185	\$52,389	\$50,184	\$47,963	\$50,000	\$0	\$50,000
4 LEGAL FEES Board of Education 101-XXX-021-005 52195	\$28,068	\$45,961	\$37,136	\$40,000	\$0	\$40,000
5 CONSULTANTS Board of Education 101-XXX-021-005 52205	\$0	\$32,585	\$0	\$1,000	\$0	\$1,000
<b>Total Contracted Services</b>	<b>\$80,457</b>	<b>\$128,731</b>	<b>\$85,099</b>	<b>\$91,000</b>	<b>\$0</b>	<b>\$91,000</b>
<b>Supplies</b>						
6 OFFICE Board of Education 101-XXX-021-005 53440	\$31	\$0	\$96	\$500	\$0	\$500
<b>Total Supplies</b>	<b>\$31</b>	<b>\$0</b>	<b>\$96</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Other Charges</b>						
7 OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$823	\$1,533	\$0	\$1,000	\$0	\$1,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>8</b>	BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$33,400	\$33,400	\$33,400	\$33,400	\$0	\$33,400
<b>9</b>	MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$37	\$0	\$0	\$0	\$0	\$0
<b>10</b>	PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$32,059	\$32,862	\$34,134	\$33,000	\$0	\$33,000
<b>11</b>	INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$9,030	\$11,001	\$5,023	\$4,000	\$0	\$4,000
<b>Total Other Charges</b>		<b>\$75,349</b>	<b>\$78,796</b>	<b>\$72,557</b>	<b>\$71,400</b>	<b>\$0</b>	<b>\$71,400</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$206,980</b>	<b>\$268,062</b>	<b>\$221,733</b>	<b>\$231,463</b>	<b>\$1,526</b>	<b>\$232,989</b>
<b>Report Total:</b>		<b>\$206,980</b>	<b>\$268,062</b>	<b>\$221,733</b>	<b>\$231,463</b>	<b>\$1,526</b>	<b>\$232,989</b>



## Internal Audit Services

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$130,234	\$149,989	\$158,130	\$167,841	\$84,300	\$252,141
Contracted Services	\$204	\$852	\$882	\$3,500	\$500	\$4,000
Supplies	\$357	\$608	\$0	\$183	\$175	\$358
Other Charges	\$1,689	\$1,904	\$649	\$1,000	\$1,200	\$2,200
Equipment	\$2,280	\$2,240	\$4,750	\$7,000	\$2,000	\$9,000
<b>Total:</b>	<b>\$134,764</b>	<b>\$155,592</b>	<b>\$164,411</b>	<b>\$179,524</b>	<b>\$88,175</b>	<b>\$267,699</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
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	0.0	1.0	1.0
	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>3.0</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 3.0 ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Internal Audit 101-XXX-022-016 51100 FTE: 1.0	\$84,337	\$99,825	\$103,860	\$107,487	\$82,992	\$190,479
2 CLERICAL Internal Audit 101-XXX-022-016 51110 FTE: 1.0	\$45,898	\$50,165	\$54,270	\$60,354	\$1,308	\$61,662
3 MAINTENANCE/MECHANICS/TECHS Internal Audit 101-XXX-022-016 51120 FTE: 1.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$130,234</b>	<b>\$149,989</b>	<b>\$158,130</b>	<b>\$167,841</b>	<b>\$84,300</b>	<b>\$252,141</b>
<b>Contracted Services</b>						
4 CONSULTANTS Internal Audit 101-XXX-022-016 52205	\$0	\$0	\$0	\$2,500	\$0	\$2,500
5 SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380	\$204	\$852	\$882	\$1,000	\$500	\$1,500
<b>Total Contracted Services</b>	<b>\$204</b>	<b>\$852</b>	<b>\$882</b>	<b>\$3,500</b>	<b>\$500</b>	<b>\$4,000</b>
<b>Supplies</b>						
6 OFFICE Internal Audit 101-XXX-022-016 53440	\$357	\$608	\$0	\$183	\$175	\$358
<b>Total Supplies</b>	<b>\$357</b>	<b>\$608</b>	<b>\$0</b>	<b>\$183</b>	<b>\$175</b>	<b>\$358</b>
<b>Other Charges</b>						

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>7</b>	MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720	\$7	\$110	\$308	\$100	\$1,200	\$1,300
<b>8</b>	PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730	\$1,272	\$820	\$291	\$700	\$0	\$700
<b>9</b>	INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750	\$410	\$974	\$50	\$200	\$0	\$200
<b>Total Other Charges</b>		<b>\$1,689</b>	<b>\$1,904</b>	<b>\$649</b>	<b>\$1,000</b>	<b>\$1,200</b>	<b>\$2,200</b>
<b>Equipment</b>							
<b>10</b>	SOFTWARE Internal Audit 101-XXX-022-016 55460	\$1,830	\$1,756	\$4,750	\$7,000	\$0	\$7,000
<b>11</b>	COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$450	\$484	\$0	\$0	\$2,000	\$2,000
<b>Total Equipment</b>		<b>\$2,280</b>	<b>\$2,240</b>	<b>\$4,750</b>	<b>\$7,000</b>	<b>\$2,000</b>	<b>\$9,000</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$134,764</b>	<b>\$155,592</b>	<b>\$164,411</b>	<b>\$179,524</b>	<b>\$88,175</b>	<b>\$267,699</b>
<b>Report Total:</b>		<b>\$134,764</b>	<b>\$155,592</b>	<b>\$164,411</b>	<b>\$179,524</b>	<b>\$88,175</b>	<b>\$267,699</b>

## Legal Services

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$210,516	\$214,868	\$221,193	\$229,677	\$4,682	\$234,359
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$9,393	\$9,310	\$14,520	\$14,100	\$0	\$14,100
Other Charges	\$5,384	\$5,390	\$920	\$2,202	\$0	\$2,202
Equipment	\$490	\$492	\$406	\$500	\$0	\$500
<b>Total:</b>	<b>\$225,783</b>	<b>\$230,059</b>	<b>\$237,039</b>	<b>\$246,479</b>	<b>\$4,682</b>	<b>\$251,161</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 1.2 ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Legal Services 101-XXX-021-011 51100 FTE: 0.6	\$89,142	\$90,680	\$93,346	\$97,574	\$1,906	\$99,480
2 CLERICAL Legal Services 101-XXX-021-011 51110 FTE: 0.6	\$37,168	\$38,311	\$39,370	\$40,415	\$902	\$41,317
<b>Total Salaries</b>	<b>\$126,309</b>	<b>\$128,990</b>	<b>\$132,716</b>	<b>\$137,989</b>	<b>\$2,808</b>	<b>\$140,797</b>
<b>Supplies</b>						
3 OFFICE Legal Services 101-XXX-021-011 53440	\$856	\$1,495	\$906	\$1,500	\$0	\$1,500
4 POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011 53450	\$73	\$180	\$62	\$150	\$0	\$150
5 BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011 53475	\$8,463	\$7,635	\$13,552	\$12,450	\$0	\$12,450
<b>Total Supplies</b>	<b>\$9,393</b>	<b>\$9,310</b>	<b>\$14,520</b>	<b>\$14,100</b>	<b>\$0</b>	<b>\$14,100</b>
<b>Other Charges</b>						
6 OTHER CHARGES Legal Services 101-XXX-021-011 54170	\$4,325	\$4,512	\$0	\$0	\$0	\$0
7 MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720	\$419	\$223	\$166	\$602	\$0	\$602

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>8</b>	PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730	\$435	\$655	\$562	\$550	\$0	\$550
<b>9</b>	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$205	\$0	\$191	\$1,050	\$0	\$1,050
<b>Total Other Charges</b>		<b>\$5,384</b>	<b>\$5,390</b>	<b>\$920</b>	<b>\$2,202</b>	<b>\$0</b>	<b>\$2,202</b>
<b>Equipment</b>							
<b>10</b>	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$490	\$492	\$406	\$500	\$0	\$500
<b>Total Equipment</b>		<b>\$490</b>	<b>\$492</b>	<b>\$406</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$141,576</b>	<b>\$144,182</b>	<b>\$148,562</b>	<b>\$154,791</b>	<b>\$2,808</b>	<b>\$157,599</b>
FTE: 0.8							
<b>SPECIAL EDUCATION</b>							
<b>Salaries</b>							
<b>11</b>	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$59,428	\$60,453	\$62,230	\$65,027	\$1,272	\$66,299
<b>12</b>	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$24,779	\$25,425	\$26,246	\$26,661	\$602	\$27,263
<b>Total Salaries</b>		<b>\$84,206</b>	<b>\$85,878</b>	<b>\$88,477</b>	<b>\$91,688</b>	<b>\$1,874</b>	<b>\$93,562</b>
<b>Total SPECIAL EDUCATION</b>		<b>\$84,206</b>	<b>\$85,878</b>	<b>\$88,477</b>	<b>\$91,688</b>	<b>\$1,874</b>	<b>\$93,562</b>
<b>Report Total:</b>		<b>\$225,783</b>	<b>\$230,059</b>	<b>\$237,039</b>	<b>\$246,479</b>	<b>\$4,682</b>	<b>\$251,161</b>

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## Summary Report

### Business Services

#### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$2,276,422	\$2,340,046	\$2,366,525	\$2,505,978	\$81,350	\$2,587,328
Contracted Services	\$168,322	\$131,945	\$123,042	\$121,980	\$0	\$121,980
Supplies	\$15,976	\$17,452	\$11,143	\$19,184	\$0	\$19,184
Other Charges	\$32,227,176	\$33,382,003	\$34,976,223	\$35,982,578	\$2,078,860	\$38,061,438
Equipment	\$9,005	\$5,973	\$6,087	\$11,581	\$0	\$11,581
Transfers	(\$498,556)	(\$613,844)	(\$700,565)	(\$570,000)	\$0	(\$570,000)
<b>Total:</b>	<b>\$34,198,345</b>	<b>\$35,263,576</b>	<b>\$36,782,454</b>	<b>\$38,071,301</b>	<b>\$2,160,210</b>	<b>\$40,231,511</b>

#### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
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	1.0	12.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	11.0	11.0	10.0	0.0	10.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Warehouse Person	5.0	5.0	3.0	0.0	3.0
	<b>33.0</b>	<b>33.0</b>	<b>30.0</b>	<b>1.0</b>	<b>31.0</b>

#### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget	FY21 FTE
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$168,322	\$131,945	\$123,042	\$121,980	\$0	\$121,980	
Equipment	\$9,005	\$5,973	\$6,087	\$11,581	\$0	\$11,581	
Other Charges	\$21,593	\$20,086	\$18,340	\$34,730	\$0	\$34,730	
Salaries	\$2,276,422	\$2,340,046	\$2,366,525	\$2,505,978	\$81,350	\$2,587,328	
Supplies	\$15,976	\$17,452	\$11,143	\$19,184	\$0	\$19,184	
Transfers	\$(498,556)	\$(613,844)	\$(700,565)	\$(570,000)	\$0	\$(570,000)	
<b>TOTAL:</b>	<b>\$1,992,762</b>	<b>\$1,901,659</b>	<b>\$1,824,572</b>	<b>\$2,123,453</b>	<b>\$81,350</b>	<b>\$2,204,803</b>	<b>31.0</b>
<b>FIXED CHARGES</b>							
Other Charges	\$31,680,540	\$32,819,705	\$34,397,940	\$35,369,595	\$2,059,951	\$37,429,546	
<b>TOTAL:</b>	<b>\$31,680,540</b>	<b>\$32,819,705</b>	<b>\$34,397,940</b>	<b>\$35,369,595</b>	<b>\$2,059,951</b>	<b>\$37,429,546</b>	<b>0.0</b>
<b>CAPITAL OUTLAY</b>							
Other Charges	\$525,043	\$542,212	\$559,942	\$578,253	\$18,909	\$597,162	
<b>TOTAL:</b>	<b>\$525,043</b>	<b>\$542,212</b>	<b>\$559,942</b>	<b>\$578,253</b>	<b>\$18,909</b>	<b>\$597,162</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$34,198,345</b>	<b>\$35,263,576</b>	<b>\$36,782,454</b>	<b>\$38,071,301</b>	<b>\$2,160,210</b>	<b>\$40,231,511</b>	<b>31.0</b>

# Fiscal Services

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$1,508,110	\$1,569,116	\$1,617,663	\$1,773,384	\$56,169	\$1,829,553
Contracted Services	\$144,043	\$96,152	\$117,820	\$113,720	\$0	\$113,720
Supplies	\$9,927	\$11,866	\$9,841	\$11,874	\$0	\$11,874
Other Charges	\$32,221,660	\$33,377,710	\$34,969,958	\$35,972,980	\$2,078,860	\$38,051,840
Equipment	\$7,510	\$5,898	\$6,087	\$8,377	\$0	\$8,377
Transfers	(\$498,556)	(\$613,844)	(\$700,565)	(\$570,000)	\$0	(\$570,000)
<b>Total:</b>	<b>\$33,392,694</b>	<b>\$34,446,899</b>	<b>\$36,020,804</b>	<b>\$37,310,335</b>	<b>\$2,135,029</b>	<b>\$39,445,364</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
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	8.0	1.0	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
	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>1.0</b>	<b>20.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 20.0						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Fiscal Services 101-XXX-022-015 51100 FTE: 5.0	\$606,694	\$629,478	\$650,699	\$688,062	\$15,903	\$703,965
2 CLERICAL Fiscal Services 101-XXX-022-015 51110 FTE: 9.0	\$375,662	\$401,290	\$425,950	\$500,423	\$24,047	\$524,470
3 MAINTENANCE/MECHANICS/TECHS Fiscal Services 101-XXX-022-015 51120 FTE: 6.0	\$511,101	\$529,870	\$537,020	\$573,233	\$16,219	\$589,452
4 TEMPORARY HELP Fiscal Services 101-XXX-022-015 51140 FTE: 0.0	\$853	\$2,831	\$2,252	\$2,450	\$0	\$2,450
5 CLERICAL - ADDT'L HRS Fiscal Services 101-XXX-022-015 51150 FTE: 0.0	\$13,800	\$5,647	\$1,742	\$9,216	\$0	\$9,216
<b>Total Salaries</b>	<b>\$1,508,110</b>	<b>\$1,569,116</b>	<b>\$1,617,663</b>	<b>\$1,773,384</b>	<b>\$56,169</b>	<b>\$1,829,553</b>
<b>Contracted Services</b>						
6 OTHER CONTRACTED SERVICES Fiscal Services 101-XXX-022-015 52170	\$44,377	\$3,300	\$3,630	\$0	\$0	\$0
7 BANK FEES Fiscal Services 101-XXX-022-015 52186	\$0	\$44,585	\$62,533	\$60,000	\$0	\$60,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Contracted Services</b>							
<b>8</b>	CONSULTANTS Fiscal Services 101-XXX-022-015 52205	\$70,000	\$18,600	\$21,600	\$24,000	\$0	\$24,000
<b>9</b>	EQUIPMENT MAINTENANCE CONTRACT Fiscal Services 101-XXX-022-015 52360	\$1,911	\$1,911	\$1,911	\$1,940	\$0	\$1,940
<b>10</b>	COPIER / MACHINE RENTAL Fiscal Services 101-XXX-022-015 52370	\$1,775	\$1,775	\$1,775	\$1,800	\$0	\$1,800
<b>11</b>	SOFTWARE MAINTENANCE Fiscal Services 101-XXX-022-015 52380	\$25,980	\$25,980	\$26,370	\$25,980	\$0	\$25,980
<b>Total Contracted Services</b>		<b>\$144,043</b>	<b>\$96,152</b>	<b>\$117,820</b>	<b>\$113,720</b>	<b>\$0</b>	<b>\$113,720</b>
<b>Supplies</b>							
<b>12</b>	OFFICE Fiscal Services 101-XXX-022-015 53440	\$9,327	\$11,110	\$9,366	\$10,474	\$0	\$10,474
<b>13</b>	PRINTING Fiscal Services 101-XXX-022-015 53445	\$524	\$633	\$374	\$1,000	\$0	\$1,000
<b>14</b>	POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450	\$29	\$32	\$0	\$100	\$0	\$100
<b>15</b>	BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$48	\$91	\$101	\$300	\$0	\$300
<b>Total Supplies</b>		<b>\$9,927</b>	<b>\$11,866</b>	<b>\$9,841</b>	<b>\$11,874</b>	<b>\$0</b>	<b>\$11,874</b>
<b>Other Charges</b>							
<b>16</b>	OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$875	\$725	\$865	\$0	\$0	\$0
<b>17</b>	MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$2,016	\$2,165	\$2,888	\$3,000	\$0	\$3,000
<b>18</b>	PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$4,725	\$3,816	\$3,346	\$7,652	\$0	\$7,652
<b>19</b>	INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$8,462	\$9,086	\$4,977	\$14,480	\$0	\$14,480
<b>Total Other Charges</b>		<b>\$16,077</b>	<b>\$15,793</b>	<b>\$12,076</b>	<b>\$25,132</b>	<b>\$0</b>	<b>\$25,132</b>
<b>Equipment</b>							
<b>20</b>	SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$0	\$225	\$0	\$500	\$0	\$500



<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Equipment</b>							
<b>21</b>	COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$6,410	\$4,820	\$5,658	\$7,377	\$0	\$7,377
<b>22</b>	OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$1,100	\$854	\$428	\$500	\$0	\$500
<b>Total Equipment</b>		<b>\$7,510</b>	<b>\$5,898</b>	<b>\$6,087</b>	<b>\$8,377</b>	<b>\$0</b>	<b>\$8,377</b>
<b>Transfers</b>							
<b>23</b>	INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(498,556)	\$(613,844)	\$(700,565)	\$(570,000)	\$0	\$(570,000)
<b>Total Transfers</b>		<b>\$(498,556)</b>	<b>\$(613,844)</b>	<b>\$(700,565)</b>	<b>\$(570,000)</b>	<b>\$0</b>	<b>\$(570,000)</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$1,187,111</b>	<b>\$1,084,982</b>	<b>\$1,062,922</b>	<b>\$1,362,487</b>	<b>\$56,169</b>	<b>\$1,418,656</b>
<b>FIXED CHARGES</b>							
<b>Other Charges</b>							
<b>24</b>	LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$708,082	\$774,771	\$821,578	\$893,325	\$100,946	\$994,271
<b>25</b>	RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$10,172,990	\$10,985,459	\$11,275,001	\$11,548,158	\$440,258	\$11,988,416
<b>26</b>	SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$18,459,348	\$18,634,214	\$19,928,248	\$20,516,014	\$1,195,724	\$21,711,738
<b>27</b>	WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$2,041,341	\$2,143,651	\$2,109,233	\$2,166,528	\$341,932	\$2,508,460
<b>28</b>	DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$298,779	\$281,610	\$263,880	\$245,570	\$(18,909)	\$226,661
<b>Total Other Charges</b>		<b>\$31,680,540</b>	<b>\$32,819,705</b>	<b>\$34,397,940</b>	<b>\$35,369,595</b>	<b>\$2,059,951</b>	<b>\$37,429,546</b>
<b>Total FIXED CHARGES</b>		<b>\$31,680,540</b>	<b>\$32,819,705</b>	<b>\$34,397,940</b>	<b>\$35,369,595</b>	<b>\$2,059,951</b>	<b>\$37,429,546</b>
<b>CAPITAL OUTLAY</b>							
<b>Other Charges</b>							
<b>29</b>	DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$525,043	\$542,212	\$559,942	\$578,253	\$18,909	\$597,162
<b>Total Other Charges</b>		<b>\$525,043</b>	<b>\$542,212</b>	<b>\$559,942</b>	<b>\$578,253</b>	<b>\$18,909</b>	<b>\$597,162</b>
<b>Total CAPITAL OUTLAY</b>		<b>\$525,043</b>	<b>\$542,212</b>	<b>\$559,942</b>	<b>\$578,253</b>	<b>\$18,909</b>	<b>\$597,162</b>
<b>Report Total:</b>		<b>\$33,392,694</b>	<b>\$34,446,899</b>	<b>\$36,020,804</b>	<b>\$37,310,335</b>	<b>\$2,135,029</b>	<b>\$39,445,364</b>

# Purchasing

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$768,311	\$770,930	\$748,862	\$732,594	\$25,181	\$757,775
Contracted Services	\$24,279	\$35,793	\$5,223	\$8,260	\$0	\$8,260
Supplies	\$6,049	\$5,586	\$1,301	\$7,310	\$0	\$7,310
Other Charges	\$5,516	\$4,293	\$6,264	\$9,598	\$0	\$9,598
Equipment	\$1,495	\$75	\$0	\$3,204	\$0	\$3,204
<b>Total:</b>	<b>\$805,651</b>	<b>\$816,677</b>	<b>\$761,650</b>	<b>\$760,966</b>	<b>\$25,181</b>	<b>\$786,147</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
Specialist 12 Month	5.0	5.0	4.0	0.0	4.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Warehouse Person	5.0	5.0	3.0	0.0	3.0
	<b>14.0</b>	<b>14.0</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 11.0</b>						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Purchasing 101-XXX-022-020 51100 FTE: 1.0	\$79,661	\$96,890	\$100,804	\$104,336	\$3,151	\$107,487
2 CLERICAL Purchasing 101-XXX-022-020 51110 FTE: 3.0	\$113,791	\$112,661	\$100,077	\$133,637	\$7,712	\$141,349
3 CLERICAL SUBSTITUTES Purchasing 101-XXX-022-020 51111 FTE: 0.0	\$0	\$0	\$6,295	\$0	\$0	\$0
4 MAINTENANCE/MECHANICS/TECHS Purchasing 101-XXX-022-020 51120 FTE: 7.0	\$574,859	\$561,379	\$541,687	\$494,621	\$14,318	\$508,939
<b>Total Salaries</b>	<b>\$768,311</b>	<b>\$770,930</b>	<b>\$748,862</b>	<b>\$732,594</b>	<b>\$25,181</b>	<b>\$757,775</b>
<b>Contracted Services</b>						
5 OTHER CONTRACTED SERVICES Purchasing 101-XXX-022-020 52170	\$19,970	\$28,490	\$(1,091)	\$0	\$0	\$0
6 REPAIRS-EQUIPMENT Purchasing 101-XXX-022-020 52315	\$2,599	\$5,593	\$4,604	\$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
<b>Total Contracted Services</b>	<b>\$24,279</b>	<b>\$35,793</b>	<b>\$5,223</b>	<b>\$8,260</b>	<b>\$0</b>	<b>\$8,260</b>

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Supplies</b>							
<b>8</b>	OTHER SUPPLIES Purchasing 101-XXX-022-020 53170	\$1,200	\$296	\$74	\$0	\$0	\$0
<b>9</b>	OFFICE Purchasing 101-XXX-022-020 53440	\$4,467	\$3,351	\$1,097	\$4,900	\$0	\$4,900
<b>10</b>	PRINTING Purchasing 101-XXX-022-020 53445	\$274	\$965	\$20	\$450	\$0	\$450
<b>11</b>	POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$108	\$0	\$9	\$50	\$0	\$50
<b>12</b>	BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$0	\$207	\$102	\$110	\$0	\$110
<b>13</b>	UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$0	\$766	\$0	\$1,800	\$0	\$1,800
<b>Total Supplies</b>		<b>\$6,049</b>	<b>\$5,586</b>	<b>\$1,301</b>	<b>\$7,310</b>	<b>\$0</b>	<b>\$7,310</b>
<b>Other Charges</b>							
<b>14</b>	MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$1,053	\$570	\$36	\$1,850	\$0	\$1,850
<b>15</b>	PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$600	\$129	\$3,628	\$1,448	\$0	\$1,448
<b>16</b>	INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$3,863	\$3,594	\$2,600	\$6,300	\$0	\$6,300
<b>Total Other Charges</b>		<b>\$5,516</b>	<b>\$4,293</b>	<b>\$6,264</b>	<b>\$9,598</b>	<b>\$0</b>	<b>\$9,598</b>
<b>Equipment</b>							
<b>17</b>	OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$0	\$0	\$0	\$2,000	\$0	\$2,000
<b>18</b>	COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$1,495	\$75	\$0	\$1,204	\$0	\$1,204
<b>Total Equipment</b>		<b>\$1,495</b>	<b>\$75</b>	<b>\$0</b>	<b>\$3,204</b>	<b>\$0</b>	<b>\$3,204</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$805,651</b>	<b>\$816,677</b>	<b>\$761,650</b>	<b>\$760,966</b>	<b>\$25,181</b>	<b>\$786,147</b>
<b>Report Total:</b>		<b>\$805,651</b>	<b>\$816,677</b>	<b>\$761,650</b>	<b>\$760,966</b>	<b>\$25,181</b>	<b>\$786,147</b>



<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>	<b>FY21 FTE</b>
Contracted Services	\$183,148	\$149,575	\$53,509	\$243,771	\$68,631	\$312,402	
Other Charges	\$33,306	\$24,885	\$1,407	\$33,600	\$0	\$33,600	
<b>TOTAL:</b>	<b>\$216,454</b>	<b>\$174,460</b>	<b>\$54,916</b>	<b>\$277,371</b>	<b>\$68,631</b>	<b>\$346,002</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$5,931,839</b>	<b>\$5,945,227</b>	<b>\$4,827,765</b>	<b>\$5,623,784</b>	<b>\$555,066</b>	<b>\$6,178,850</b>	<b>48.0</b>

# Curriculum Dev and Implementation

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$4,014,875	\$4,080,051	\$3,362,319	\$3,681,158	\$456,943	\$4,138,101
Contracted Services	\$11,799	\$13,208	\$9,327	\$14,700	\$0	\$14,700
Supplies	\$20,917	\$18,248	\$7,979	\$20,231	\$0	\$20,231
Other Charges	\$64,604	\$87,918	\$41,715	\$75,470	\$0	\$75,470
Equipment	\$41,247	\$30,366	\$9,555	\$33,167	\$6,050	\$39,217
<b>Total:</b>	<b>\$4,153,441</b>	<b>\$4,229,791</b>	<b>\$3,430,895</b>	<b>\$3,824,726</b>	<b>\$462,993</b>	<b>\$4,287,719</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	2.0	2.0	1.0	0.0	1.0
Assistant Supervisor	4.0	4.0	3.0	0.0	3.0
Clerical 12 Month	14.5	14.5	13.5	(1.0)	12.5
Director	1.0	1.0	1.0	0.0	1.0
Supervisor	9.0	9.0	9.5	0.0	9.5
Teacher/Counselor	11.0	7.0	7.0	5.0	12.0
	<b>41.5</b>	<b>37.5</b>	<b>35.0</b>	<b>4.0</b>	<b>39.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 39.0						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 26.5	\$2,582,974	\$2,654,941	\$2,230,787	\$2,310,511	\$476,045	\$2,786,556
2 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 12.5	\$579,685	\$634,505	\$631,402	\$654,849	\$(40,702)	\$614,147
3 CLERICAL SUBSTITUTES Curriculum & Instruction 102-XXX-016-150 51111 FTE: 0.0	\$0	\$6,080	\$0	\$0	\$0	\$0
4 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$57,723	\$55,655	\$36,453	\$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	\$0	\$20,000	\$0	\$20,000
<b>Total Salaries</b>	<b>\$3,220,382</b>	<b>\$3,351,181</b>	<b>\$2,898,641</b>	<b>\$2,985,585</b>	<b>\$435,343</b>	<b>\$3,420,928</b>
<b>Contracted Services</b>						
7 CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$3,000	\$3,969	\$0	\$5,000	\$0	\$5,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>							
<b>Contracted Services</b>							
<b>8</b>	COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$8,799	\$9,239	\$9,327	\$9,700	\$0	\$9,700
<b>Total Contracted Services</b>		<b>\$11,799</b>	<b>\$13,208</b>	<b>\$9,327</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$14,700</b>
<b>Supplies</b>							
<b>9</b>	OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$19,615	\$17,977	\$7,882	\$19,231	\$0	\$19,231
<b>10</b>	PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$1,245	\$131	\$53	\$500	\$0	\$500
<b>11</b>	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$57	\$139	\$44	\$500	\$0	\$500
<b>Total Supplies</b>		<b>\$20,917</b>	<b>\$18,248</b>	<b>\$7,979</b>	<b>\$20,231</b>	<b>\$0</b>	<b>\$20,231</b>
<b>Other Charges</b>							
<b>12</b>	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$33,663	\$36,793	\$29,714	\$33,470	\$0	\$33,470
<b>13</b>	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,333	\$1,970	\$1,211	\$2,000	\$0	\$2,000
<b>14</b>	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$29,608	\$49,155	\$10,790	\$40,000	\$0	\$40,000
<b>Total Other Charges</b>		<b>\$64,604</b>	<b>\$87,918</b>	<b>\$41,715</b>	<b>\$75,470</b>	<b>\$0</b>	<b>\$75,470</b>
<b>Equipment</b>							
<b>15</b>	OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$38,417	\$27,149	\$0	\$0	\$0	\$0
<b>16</b>	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$0	\$0	\$8,508	\$30,000	\$6,050	\$36,050
<b>17</b>	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$2,829	\$3,217	\$1,047	\$3,167	\$0	\$3,167
<b>Total Equipment</b>		<b>\$41,247</b>	<b>\$30,366</b>	<b>\$9,555</b>	<b>\$33,167</b>	<b>\$6,050</b>	<b>\$39,217</b>
<b>Total MID-LEVEL ADMINISTRATION</b>		<b>\$3,358,948</b>	<b>\$3,500,921</b>	<b>\$2,967,217</b>	<b>\$3,129,153</b>	<b>\$441,393</b>	<b>\$3,570,546</b>
<b>FTE: 0.0</b>							
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>18</b>	PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$433,306	\$390,398	\$185,366	\$400,000	\$0	\$400,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>19</b>	PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$5,262	\$2,124	\$383	\$0	\$0	\$0
<b>20</b>	OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$65,570	\$43,651	\$38,540	\$15,573	\$0	\$15,573
<b>21</b>	PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$286,222	\$288,275	\$235,750	\$280,000	\$21,600	\$301,600
<b>22</b>	NON-INSTRUCTIONAL/AIDES/TECHS Professional Staff Development 103-XXX-009-515 51105 FTE: 0.0	\$20	\$92	\$0	\$0	\$0	\$0
<b>23</b>	NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$4,114	\$4,332	\$3,639	\$0	\$0	\$0
<b>Total Salaries</b>		<b>\$794,493</b>	<b>\$728,870</b>	<b>\$463,678</b>	<b>\$695,573</b>	<b>\$21,600</b>	<b>\$717,173</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$794,493</b>	<b>\$728,870</b>	<b>\$463,678</b>	<b>\$695,573</b>	<b>\$21,600</b>	<b>\$717,173</b>
<b>Report Total:</b>		<b>\$4,153,441</b>	<b>\$4,229,791</b>	<b>\$3,430,895</b>	<b>\$3,824,726</b>	<b>\$462,993</b>	<b>\$4,287,719</b>



# Office of Accountability

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$482,456	\$533,206	\$561,739	\$484,775	\$14,862	\$499,637
Contracted Services	\$195,952	\$156,981	\$64,042	\$257,271	\$68,631	\$325,902
Supplies	\$41,631	\$41,953	\$40,469	\$43,149	\$0	\$43,149
Other Charges	\$2,615	\$5,759	\$2,190	\$4,327	\$0	\$4,327
Equipment	\$23,551	\$13,861	\$2,610	\$3,314	\$0	\$3,314
<b>Total:</b>	<b>\$746,205</b>	<b>\$751,759</b>	<b>\$671,051</b>	<b>\$792,836</b>	<b>\$83,493</b>	<b>\$876,329</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	1.0	1.0	0.0	0.0	0.0
Assistant Supervisor	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
Supervisor	1.0	1.0	1.0	0.0	1.0
	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 6.0						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						

1	PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 2.0	\$296,357	\$308,716	\$321,394	\$229,534	\$6,823	\$236,357
2	CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$86,492	\$91,533	\$99,375	\$109,193	\$2,638	\$111,831
3	MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$64,387	\$124,162	\$135,739	\$142,048	\$5,401	\$147,449
4	TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$35,219	\$8,795	\$5,231	\$4,000	\$0	\$4,000
<b>Total Salaries</b>		<b>\$482,456</b>	<b>\$533,206</b>	<b>\$561,739</b>	<b>\$484,775</b>	<b>\$14,862</b>	<b>\$499,637</b>

### Contracted Services

5	REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315	\$0	\$0	\$1,090	\$6,000	\$0	\$6,000
6	COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$12,985	\$7,600	\$9,443	\$7,500	\$0	\$7,500
<b>Total Contracted Services</b>		<b>\$12,985</b>	<b>\$7,600</b>	<b>\$10,533</b>	<b>\$13,500</b>	<b>\$0</b>	<b>\$13,500</b>

### Supplies

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
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**ADMINISTRATIVE SERVICES**

**Supplies**

<b>7</b> OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$944	\$1,421	\$543	\$1,000	\$0	\$1,000
<b>8</b> OFFICE Office of Accountability 101-XXX-023-030 53440	\$6,096	\$4,826	\$4,578	\$5,900	\$0	\$5,900
<b>9</b> PRINTING Office of Accountability 101-XXX-023-030 53445	\$60	\$72	\$0	\$100	\$0	\$100
<b>10</b> POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$1,164	\$0	\$20	\$500	\$0	\$500
<b>Total Supplies</b>	<b>\$8,264</b>	<b>\$6,319</b>	<b>\$5,141</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>

**Other Charges**

<b>11</b> MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$2,358	\$3,396	\$2,051	\$3,327	\$0	\$3,327
<b>12</b> INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$257	\$2,363	\$139	\$1,000	\$0	\$1,000
<b>Total Other Charges</b>	<b>\$2,615</b>	<b>\$5,759</b>	<b>\$2,190</b>	<b>\$4,327</b>	<b>\$0</b>	<b>\$4,327</b>

**Equipment**

<b>13</b> OTHER EQUIPMENT Office of Accountability 101-XXX-023-030 55170	\$244	\$0	\$0	\$0	\$0	\$0
<b>14</b> COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$22,758	\$13,031	\$2,204	\$2,714	\$0	\$2,714
<b>15</b> OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$549	\$830	\$406	\$600	\$0	\$600
<b>Total Equipment</b>	<b>\$23,551</b>	<b>\$13,861</b>	<b>\$2,610</b>	<b>\$3,314</b>	<b>\$0</b>	<b>\$3,314</b>
<b>Total ADMINISTRATIVE SERVICES</b>	<b>\$529,871</b>	<b>\$566,744</b>	<b>\$582,213</b>	<b>\$513,416</b>	<b>\$14,862</b>	<b>\$528,278</b>

**TEXTBOOKS AND CLASS SUPPLIES**

**Supplies**

<b>16</b> TESTING Guidance - Proctors 104-XXX-010-610 53470	\$33,367	\$35,634	\$35,328	\$35,649	\$0	\$35,649
<b>Total Supplies</b>	<b>\$33,367</b>	<b>\$35,634</b>	<b>\$35,328</b>	<b>\$35,649</b>	<b>\$0</b>	<b>\$35,649</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$33,367</b>	<b>\$35,634</b>	<b>\$35,328</b>	<b>\$35,649</b>	<b>\$0</b>	<b>\$35,649</b>

**OTHER INSTRUCTIONAL COSTS**

**Contracted Services**

<b>17</b> TESTING Guidance 105-XXX-010-610 52470	\$182,967	\$149,381	\$53,509	\$243,771	\$68,631	\$312,402
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<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Total Contracted Services	\$182,967	\$149,381	\$53,509	\$243,771	\$68,631	\$312,402
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$182,967</b>	<b>\$149,381</b>	<b>\$53,509</b>	<b>\$243,771</b>	<b>\$68,631</b>	<b>\$312,402</b>
<b>Report Total:</b>	<b>\$746,205</b>	<b>\$751,759</b>	<b>\$671,051</b>	<b>\$792,836</b>	<b>\$83,493</b>	<b>\$876,329</b>

# Professional Development

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$946,716	\$887,355	\$711,613	\$912,709	\$8,580	\$921,289
Contracted Services	\$16,397	\$22,770	\$7,771	\$21,600	\$0	\$21,600
Supplies	\$28,477	\$25,609	\$3,132	\$27,653	\$0	\$27,653
Other Charges	\$39,867	\$27,781	\$3,303	\$40,600	\$0	\$40,600
Equipment	\$736	\$162	\$0	\$3,660	\$0	\$3,660
<b>Total:</b>	<b>\$1,032,193</b>	<b>\$963,678</b>	<b>\$725,819</b>	<b>\$1,006,222</b>	<b>\$8,580</b>	<b>\$1,014,802</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	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	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	1.0	0.0	0.0	0.0	0.0
	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 3.0						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 2.0	\$305,911	\$315,610	\$229,200	\$242,015	\$7,304	\$249,319
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$33,243	\$37,501	\$40,295	\$42,518	\$1,276	\$43,794
<b>Total Salaries</b>	<b>\$339,153</b>	<b>\$353,111</b>	<b>\$269,495</b>	<b>\$284,533</b>	<b>\$8,580</b>	<b>\$293,113</b>
<b>Contracted Services</b>						
3 OTHER CONTRACTED SERVICES Professional Development 102-XXX-016-145 52170	\$14,623	\$21,177	\$0	\$0	\$0	\$0
4 CONSULTANTS Professional Development 102-XXX-016-145 52205	\$0	\$0	\$6,200	\$20,000	\$0	\$20,000
5 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,594	\$1,400	\$1,571	\$1,600	\$0	\$1,600
<b>Total Contracted Services</b>	<b>\$16,216</b>	<b>\$22,577</b>	<b>\$7,771</b>	<b>\$21,600</b>	<b>\$0</b>	<b>\$21,600</b>
<b>Supplies</b>						
6 OTHER SUPPLIES Professional Development 102-XXX-016-145 53170	\$21,235	\$18,192	\$1,143	\$20,651	\$0	\$20,651

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
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**MID-LEVEL ADMINISTRATION**

**Supplies**

<b>7</b> OFFICE Professional Development 102-XXX-016-145 53440	\$3,231	\$3,283	\$1,856	\$3,402	\$0	\$3,402
<b>8</b> PRINTING Professional Development 102-XXX-016-145 53445	\$1,010	\$941	\$0	\$1,100	\$0	\$1,100
<b>9</b> POSTAGE/COURIER SERVICE Professional Development 102-XXX-016-145 53450	\$0	\$231	\$0	\$0	\$0	\$0
<b>Total Supplies</b>	<b>\$25,476</b>	<b>\$22,647</b>	<b>\$2,999</b>	<b>\$25,153</b>	<b>\$0</b>	<b>\$25,153</b>

**Other Charges**

<b>10</b> MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$3,003	\$2,099	\$1,896	\$3,000	\$0	\$3,000
<b>11</b> INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$3,557	\$797	\$0	\$4,000	\$0	\$4,000
<b>Total Other Charges</b>	<b>\$6,560</b>	<b>\$2,896</b>	<b>\$1,896</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>

**Equipment**

<b>12</b> OTHER EQUIPMENT Professional Development 102-XXX-016-145 55170	\$736	\$162	\$0	\$0	\$0	\$0
<b>13</b> COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805	\$0	\$0	\$0	\$3,660	\$0	\$3,660
<b>Total Equipment</b>	<b>\$736</b>	<b>\$162</b>	<b>\$0</b>	<b>\$3,660</b>	<b>\$0</b>	<b>\$3,660</b>
<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$388,143</b>	<b>\$401,393</b>	<b>\$282,161</b>	<b>\$341,946</b>	<b>\$8,580</b>	<b>\$350,526</b>

FTE: 0.0

**INSTRUCTIONAL SALARIES**

**Salaries**

<b>14</b> PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0	\$17,876	\$17,980	\$14,245	\$17,912	\$0	\$17,912
<b>15</b> PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0	\$32,943	\$37,842	\$29,795	\$36,944	\$0	\$36,944
<b>16</b> PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$148,386	\$105,381	\$59,486	\$124,979	\$0	\$124,979
<b>17</b> PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$12,652	\$12,242	\$12,448	\$27,838	\$0	\$27,838
<b>18</b> PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$277,790	\$250,300	\$238,090	\$290,263	\$0	\$290,263

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
<b>19</b> PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0	\$117,916	\$110,499	\$88,053	\$130,240	\$0	\$130,240
<b>Total Salaries</b>	<b>\$607,563</b>	<b>\$534,244</b>	<b>\$442,118</b>	<b>\$628,176</b>	<b>\$0</b>	<b>\$628,176</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$607,563</b>	<b>\$534,244</b>	<b>\$442,118</b>	<b>\$628,176</b>	<b>\$0</b>	<b>\$628,176</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
<b>20</b> TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$3,001	\$2,962	\$132	\$2,500	\$0	\$2,500
<b>Total Supplies</b>	<b>\$3,001</b>	<b>\$2,962</b>	<b>\$132</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$3,001</b>	<b>\$2,962</b>	<b>\$132</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
<b>21</b> OTHER CONTRACTED SERVICES School Imp./School Based Staff Dev. 105-XXX-009-520 52170	\$181	\$194	\$0	\$0	\$0	\$0
<b>Total Contracted Services</b>	<b>\$181</b>	<b>\$194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Charges</b>						
<b>22</b> MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$557	\$466	\$174	\$0	\$0	\$0
<b>23</b> INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$32,749	\$24,419	\$1,234	\$33,600	\$0	\$33,600
<b>Total Other Charges</b>	<b>\$33,306</b>	<b>\$24,885</b>	<b>\$1,407</b>	<b>\$33,600</b>	<b>\$0</b>	<b>\$33,600</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$33,487</b>	<b>\$25,079</b>	<b>\$1,407</b>	<b>\$33,600</b>	<b>\$0</b>	<b>\$33,600</b>
<b>Report Total:</b>	<b>\$1,032,193</b>	<b>\$963,678</b>	<b>\$725,819</b>	<b>\$1,006,222</b>	<b>\$8,580</b>	<b>\$1,014,802</b>

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## Summary Report

# Education Services

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$166,479,435	\$169,890,085	\$176,651,313	\$179,312,540	\$9,469,575	\$188,782,115
Contracted Services	\$826,400	\$755,319	\$997,865	\$925,651	\$0	\$925,651
Supplies	\$4,973,694	\$4,716,802	\$4,014,725	\$5,086,876	\$0	\$5,086,876
Other Charges	\$148,825	\$177,230	\$163,720	\$221,769	\$0	\$221,769
Equipment	\$3,372,269	\$1,520,732	\$1,115,448	\$958,844	\$12,100	\$970,944
<b>Total:</b>	<b>\$175,800,623</b>	<b>\$177,060,167</b>	<b>\$182,943,071</b>	<b>\$186,505,680</b>	<b>\$9,481,675</b>	<b>\$195,987,355</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Asst Principal 10 Month	50.0	50.0	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	6.0	8.0	9.0	(1.0)	8.0
Inclusion Helper	7.0	7.0	7.0	0.0	7.0
Paraeducator	69.0	65.0	68.0	0.0	68.0
Teacher/Counselor	2,250.7	2,232.2	2,159.5	66.0	2,225.5
Asst Principal 12 Month	39.0	39.0	78.0	8.0	86.0
Clerical 10 Month	53.0	53.0	56.0	0.0	56.0
Media Technician	45.5	30.0	30.0	0.0	30.0
Supervisor	14.0	14.0	1.5	0.0	1.5
Clerical 12 Month	85.5	83.5	81.5	(1.0)	80.5
Director	2.0	2.0	4.0	0.0	4.0
	<b>2,679.7</b>	<b>2,641.7</b>	<b>2,552.5</b>	<b>72.0</b>	<b>2,624.5</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget	FY21 FTE
<b>MID-LEVEL ADMINISTRATION</b>							
Contracted Services	\$2,341	\$2,230	\$2,244	\$3,500	\$0	\$3,500	
Equipment	\$92,342	\$53,347	\$61,391	\$78,082	\$0	\$78,082	
Other Charges	\$28,081	\$22,648	\$18,607	\$35,387	\$0	\$35,387	
Salaries	\$21,549,183	\$21,759,976	\$22,496,606	\$22,395,254	\$1,437,518	\$23,832,772	
Supplies	\$325,272	\$316,755	\$306,183	\$396,773	\$0	\$396,773	
<b>TOTAL:</b>	<b>\$21,997,220</b>	<b>\$22,154,956</b>	<b>\$22,885,030</b>	<b>\$22,908,996</b>	<b>\$1,437,518</b>	<b>\$24,346,514</b>	<b>280.0</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$144,930,252	\$148,130,108	\$154,154,708	\$156,917,286	\$8,032,057	\$164,949,343	
<b>TOTAL:</b>	<b>\$144,930,252</b>	<b>\$148,130,108</b>	<b>\$154,154,708</b>	<b>\$156,917,286</b>	<b>\$8,032,057</b>	<b>\$164,949,343</b>	<b>2,344.5</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$4,648,422	\$4,400,046	\$3,708,542	\$4,690,103	\$0	\$4,690,103	
<b>TOTAL:</b>	<b>\$4,648,422</b>	<b>\$4,400,046</b>	<b>\$3,708,542</b>	<b>\$4,690,103</b>	<b>\$0</b>	<b>\$4,690,103</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$824,058	\$753,089	\$995,621	\$922,151	\$0	\$922,151	
Equipment	\$3,279,926	\$1,467,384	\$1,054,057	\$880,762	\$12,100	\$892,862	
Other Charges	\$120,744	\$154,583	\$145,113	\$186,382	\$0	\$186,382	



<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>	<b>FY21 FTE</b>
<b>TOTAL:</b>	\$4,224,729	\$2,375,056	\$2,194,792	\$1,989,295	\$12,100	\$2,001,395	0.0
<b>Grand Total:</b>	\$175,800,623	\$177,060,167	\$182,943,071	\$186,505,680	\$9,481,675	\$195,987,355	2,624.5

# Career and Technology Programs

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$7,358,059	\$7,473,802	\$7,713,359	\$7,586,710	\$292,978	\$7,879,688
Contracted Services	\$33,078	\$31,849	\$33,177	\$32,450	\$0	\$32,450
Supplies	\$328,344	\$308,230	\$203,293	\$297,363	\$0	\$297,363
Other Charges	\$12,156	\$7,824	\$9,765	\$9,601	\$0	\$9,601
Equipment	\$39,190	\$22,616	\$70,061	\$44,334	\$0	\$44,334
<b>Total:</b>	<b>\$7,770,828</b>	<b>\$7,844,321</b>	<b>\$8,029,655</b>	<b>\$7,970,458</b>	<b>\$292,978</b>	<b>\$8,263,436</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Asst Principal 10 Month	1.0	1.0	0.0	0.0	0.0
Asst Principal 12 Month	1.0	1.0	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	110.5	109.5	101.5	0.0	101.5
Technician School Based	1.0	1.0	1.0	0.0	1.0
	<b>118.5</b>	<b>117.5</b>	<b>109.0</b>	<b>0.0</b>	<b>109.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 6.5</b>						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 2.5	\$311,538	\$291,522	\$313,366	\$290,583	\$8,531	\$299,114
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$128,644	\$140,811	\$161,506	\$172,153	\$1,704	\$173,857
<b>Total Salaries</b>	<b>\$440,182</b>	<b>\$432,332</b>	<b>\$474,872</b>	<b>\$462,736</b>	<b>\$10,235</b>	<b>\$472,971</b>
<b>Supplies</b>						
3 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$3,323	\$4,011	\$3,996	\$0	\$0	\$0
4 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$1,416	\$1,959	\$1,466	\$5,045	\$0	\$5,045
5 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$2,812	\$1,832	\$1,152	\$4,036	\$0	\$4,036
6 POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$6,619	\$7,124	\$4,860	\$4,036	\$0	\$4,036
<b>Total Supplies</b>	<b>\$14,171</b>	<b>\$14,926</b>	<b>\$11,474</b>	<b>\$13,117</b>	<b>\$0</b>	<b>\$13,117</b>

### Other Charges

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
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**MID-LEVEL ADMINISTRATION**

**Other Charges**

<b>7</b> MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$1,191	\$638	\$97	\$1,601	\$0	\$1,601
<b>8</b> INSTITUTES, CONFERENCES, MTGS. Office of the Principal - Career & Technology 102-XXX-015-110 54750	\$448	\$0	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,639</b>	<b>\$638</b>	<b>\$97</b>	<b>\$1,601</b>	<b>\$0</b>	<b>\$1,601</b>

**Equipment**

<b>9</b> OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$3,003	\$302	\$0	\$0	\$0	\$0
<b>Total Equipment</b>	<b>\$3,003</b>	<b>\$302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$458,994</b>	<b>\$448,198</b>	<b>\$486,444</b>	<b>\$477,454</b>	<b>\$10,235</b>	<b>\$487,689</b>

FTE: 102.5

**INSTRUCTIONAL SALARIES**

**Salaries**

<b>10</b> NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0	\$937	\$0	\$0	\$0	\$0	\$0
<b>11</b> PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 101.5	\$6,763,678	\$6,848,497	\$7,084,228	\$6,967,155	\$281,081	\$7,248,236
<b>12</b> PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$122,562	\$163,398	\$121,956	\$122,195	\$0	\$122,195
<b>13</b> NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$26,021	\$28,375	\$31,102	\$32,735	\$1,662	\$34,397
<b>14</b> PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$4,680	\$1,200	\$1,200	\$1,889	\$0	\$1,889
<b>Total Salaries</b>	<b>\$6,917,877</b>	<b>\$7,041,470</b>	<b>\$7,238,487</b>	<b>\$7,123,974</b>	<b>\$282,743</b>	<b>\$7,406,717</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$6,917,877</b>	<b>\$7,041,470</b>	<b>\$7,238,487</b>	<b>\$7,123,974</b>	<b>\$282,743</b>	<b>\$7,406,717</b>

**TEXTBOOKS AND CLASS SUPPLIES**

**Supplies**

<b>15</b> OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$41,162	\$103,026	\$20,746	\$49,207	\$0	\$49,207
<b>16</b> MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$221,161	\$178,821	\$157,110	\$193,246	\$0	\$193,246
<b>17</b> BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$335	\$748	\$71	\$1,000	\$0	\$1,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>18</b>	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$51,516	\$9,289	\$13,801	\$40,793	\$0	\$40,793
<b>19</b>	TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$0	\$1,420	\$90	\$0	\$0	\$0
<b>Total Supplies</b>		<b>\$314,174</b>	<b>\$293,304</b>	<b>\$191,819</b>	<b>\$284,246</b>	<b>\$0</b>	<b>\$284,246</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$314,174</b>	<b>\$293,304</b>	<b>\$191,819</b>	<b>\$284,246</b>	<b>\$0</b>	<b>\$284,246</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>20</b>	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$0	\$797	\$350	\$1,200	\$0	\$1,200
<b>21</b>	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$33,078	\$31,052	\$32,827	\$31,250	\$0	\$31,250
<b>Total Contracted Services</b>		<b>\$33,078</b>	<b>\$31,849</b>	<b>\$33,177</b>	<b>\$32,450</b>	<b>\$0</b>	<b>\$32,450</b>
<b>Other Charges</b>							
<b>22</b>	OTHER CHARGES Career & Tech 105-XXX-003-990 54170	\$850	\$67	\$0	\$0	\$0	\$0
<b>23</b>	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$5,297	\$3,979	\$3,856	\$3,500	\$0	\$3,500
<b>24</b>	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$4,370	\$3,140	\$5,812	\$4,500	\$0	\$4,500
<b>Total Other Charges</b>		<b>\$10,517</b>	<b>\$7,186</b>	<b>\$9,668</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
<b>Equipment</b>							
<b>25</b>	OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$34,463	\$5	\$0	\$0	\$0	\$0
<b>26</b>	OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$1,724	\$22,309	\$0	\$0	\$0	\$0
<b>27</b>	INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$0	\$0	\$70,061	\$44,334	\$0	\$44,334
<b>Total Equipment</b>		<b>\$36,187</b>	<b>\$22,314</b>	<b>\$70,061</b>	<b>\$44,334</b>	<b>\$0</b>	<b>\$44,334</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$79,782</b>	<b>\$61,350</b>	<b>\$112,905</b>	<b>\$84,784</b>	<b>\$0</b>	<b>\$84,784</b>
<b>Report Total:</b>		<b>\$7,770,828</b>	<b>\$7,844,321</b>	<b>\$8,029,655</b>	<b>\$7,970,458</b>	<b>\$292,978</b>	<b>\$8,263,436</b>

# Gifted and Talented Program

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$1,203,280	\$1,218,291	\$1,303,203	\$1,386,045	\$49,480	\$1,435,525
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$55,668	\$83,525	\$43,630	\$243,463	\$0	\$243,463
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,258,948</b>	<b>\$1,301,816</b>	<b>\$1,346,833</b>	<b>\$1,629,508</b>	<b>\$49,480</b>	<b>\$1,678,988</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
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

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 17.9						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9	\$1,184,920	\$1,190,463	\$1,297,869	\$1,371,762	\$49,480	\$1,421,242
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$4,987	\$27,827	\$5,334	\$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
4 PROFESSIONAL Summer Laureate 103-XXX-004-340 51100 FTE: 0.0	\$13,373	\$0	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$1,203,280</b>	<b>\$1,218,291</b>	<b>\$1,303,203</b>	<b>\$1,386,045</b>	<b>\$49,480</b>	<b>\$1,435,525</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$1,203,280</b>	<b>\$1,218,291</b>	<b>\$1,303,203</b>	<b>\$1,386,045</b>	<b>\$49,480</b>	<b>\$1,435,525</b>

## TEXTBOOKS AND CLASS SUPPLIES

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>Supplies</b>						
5 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$55,343	\$82,454	\$43,228	\$241,963	\$0	\$241,963
6 OTHER SUPPLIES Summer Laureate 104-XXX-004-340 53170	\$325	\$1,071	\$0	\$0	\$0	\$0
7 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$0	\$0	\$402	\$1,500	\$0	\$1,500
<b>Total Supplies</b>	<b>\$55,668</b>	<b>\$83,525</b>	<b>\$43,630</b>	<b>\$243,463</b>	<b>\$0</b>	<b>\$243,463</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$55,668</b>	<b>\$83,525</b>	<b>\$43,630</b>	<b>\$243,463</b>	<b>\$0</b>	<b>\$243,463</b>

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>Report Total:</b>	\$1,258,948	\$1,301,816	\$1,346,833	\$1,629,508	\$49,480	\$1,678,988

## Intervention Services

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$419,137	\$402,781	\$148,171	\$150,478	\$4,452	\$154,930
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,324	\$2,616	\$1,200	\$1,792	\$0	\$1,792
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$422,461</b>	<b>\$405,397</b>	<b>\$149,371</b>	<b>\$152,270</b>	<b>\$4,452</b>	<b>\$156,722</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Paraeducator	4.0	2.0	2.0	0.0	2.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 3.0</b>						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 1.0	\$73,252	\$72,292	\$74,408	\$77,828	\$1,460	\$79,288
2 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$460	\$300	\$185	\$550	\$0	\$550
3 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 2.0	\$118,886	\$80,941	\$54,266	\$57,100	\$2,992	\$60,092
4 NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$0	\$35	\$121	\$0	\$0	\$0
5 OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0	\$6,303	\$46	\$0	\$0	\$0	\$0
6 PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0	\$210,130	\$226,181	\$0	\$0	\$0	\$0
7 PROFESSIONAL - SUBSTITUTES Extended Day Programs 103-XXX-002-346 51101 FTE: 0.0	\$60	\$0	\$0	\$0	\$0	\$0
8 PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$10,044	\$10,315	\$19,191	\$15,000	\$0	\$15,000

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
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**INSTRUCTIONAL SALARIES**

**Salaries**

<b>9</b> PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0	\$0	\$12,672	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$419,137</b>	<b>\$402,781</b>	<b>\$148,171</b>	<b>\$150,478</b>	<b>\$4,452</b>	<b>\$154,930</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$419,137</b>	<b>\$402,781</b>	<b>\$148,171</b>	<b>\$150,478</b>	<b>\$4,452</b>	<b>\$154,930</b>

**TEXTBOOKS AND CLASS SUPPLIES**

**Supplies**

<b>10</b> OTHER SUPPLIES Intervention 104-XXX-002-345 53170	\$0	\$0	\$365	\$0	\$0	\$0
<b>11</b> MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$2,792	\$2,616	\$835	\$1,792	\$0	\$1,792
<b>12</b> MATERIALS OF INSTRUCTION Extended Day Programs 104-XXX-002-346 53455	\$532	\$0	\$0	\$0	\$0	\$0
<b>Total Supplies</b>	<b>\$3,324</b>	<b>\$2,616</b>	<b>\$1,200</b>	<b>\$1,792</b>	<b>\$0</b>	<b>\$1,792</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$3,324</b>	<b>\$2,616</b>	<b>\$1,200</b>	<b>\$1,792</b>	<b>\$0</b>	<b>\$1,792</b>
<b>Report Total:</b>	<b>\$422,461</b>	<b>\$405,397</b>	<b>\$149,371</b>	<b>\$152,270</b>	<b>\$4,452</b>	<b>\$156,722</b>



# Magnet Programs

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$1,509,718	\$1,565,137	\$1,635,070	\$1,724,293	\$49,485	\$1,773,778
Contracted Services	\$54,882	\$43,815	\$54,563	\$46,800	\$0	\$46,800
Supplies	\$17,213	\$10,794	\$3,440	\$15,290	\$0	\$15,290
Other Charges	\$8,070	\$8,380	\$1,055	\$8,578	\$0	\$8,578
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,589,883</b>	<b>\$1,628,126</b>	<b>\$1,694,128</b>	<b>\$1,794,961</b>	<b>\$49,485</b>	<b>\$1,844,446</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Teacher/Counselor	25.8	25.8	25.8	0.0	25.8
	25.8	25.8	25.8	0.0	25.8

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 25.8						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$640,451	\$614,068	\$739,073	\$664,773	\$3,769	\$668,542
2 PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 4.5	\$264,759	\$324,364	\$304,205	\$318,995	\$11,951	\$330,946
3 PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$354	\$2,194	\$1,131	\$0	\$0	\$0
4 OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$9,530	\$8,960	\$7,950	\$10,426	\$0	\$10,426
5 PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$590,907	\$594,434	\$548,504	\$713,412	\$33,765	\$747,177
6 PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$2,258	\$3,722	\$17,836	\$5,241	\$0	\$5,241
7 OTHER SALARIES Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$1,460	\$1,560	\$1,580	\$0	\$0	\$0
8 PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$0	\$15,835	\$14,791	\$11,446	\$0	\$11,446
<b>Total Salaries</b>	<b>\$1,509,718</b>	<b>\$1,565,137</b>	<b>\$1,635,070</b>	<b>\$1,724,293</b>	<b>\$49,485</b>	<b>\$1,773,778</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$1,509,718</b>	<b>\$1,565,137</b>	<b>\$1,635,070</b>	<b>\$1,724,293</b>	<b>\$49,485</b>	<b>\$1,773,778</b>

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>9</b>	OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$11,901	\$8,902	\$96	\$0	\$0	\$0
<b>10</b>	POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$312	\$387	\$402	\$1,500	\$0	\$1,500
<b>11</b>	MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$0	\$0	\$2,120	\$10,790	\$0	\$10,790
<b>12</b>	MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$0	\$0	\$1,000	\$0	\$1,000
<b>13</b>	TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$5,000	\$1,505	\$823	\$2,000	\$0	\$2,000
<b>Total Supplies</b>		<b>\$17,213</b>	<b>\$10,794</b>	<b>\$3,440</b>	<b>\$15,290</b>	<b>\$0</b>	<b>\$15,290</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$17,213</b>	<b>\$10,794</b>	<b>\$3,440</b>	<b>\$15,290</b>	<b>\$0</b>	<b>\$15,290</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>14</b>	CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,370	\$11,650	\$11,531	\$11,000	\$0	\$11,000
<b>15</b>	TESTING International Baccalaureate 105-XXX-002-365 52470	\$40,859	\$29,512	\$42,232	\$32,800	\$0	\$32,800
<b>16</b>	SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$2,653	\$2,653	\$800	\$3,000	\$0	\$3,000
<b>Total Contracted Services</b>		<b>\$54,882</b>	<b>\$43,815</b>	<b>\$54,563</b>	<b>\$46,800</b>	<b>\$0</b>	<b>\$46,800</b>
<b>Other Charges</b>							
<b>17</b>	MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$385	\$32	\$0	\$300	\$0	\$300
<b>18</b>	INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$7,686	\$8,348	\$1,055	\$8,278	\$0	\$8,278
<b>Total Other Charges</b>		<b>\$8,070</b>	<b>\$8,380</b>	<b>\$1,055</b>	<b>\$8,578</b>	<b>\$0</b>	<b>\$8,578</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$62,952</b>	<b>\$52,195</b>	<b>\$55,618</b>	<b>\$55,378</b>	<b>\$0</b>	<b>\$55,378</b>
<b>Report Total:</b>		<b>\$1,589,883</b>	<b>\$1,628,126</b>	<b>\$1,694,128</b>	<b>\$1,794,961</b>	<b>\$49,485</b>	<b>\$1,844,446</b>

# Office of Elem/Mid/High School Performance

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$591,357	\$632,991	\$586,607	\$891,162	\$40,412	\$931,574
Contracted Services	\$2,341	\$2,230	\$2,244	\$3,500	\$0	\$3,500
Supplies	\$4,835	\$3,702	\$1,832	\$6,600	\$0	\$6,600
Other Charges	\$4,416	\$3,745	\$2,540	\$6,742	\$0	\$6,742
Equipment	\$4,423	\$1,899	\$10,744	\$4,497	\$0	\$4,497
<b>Total:</b>	<b>\$607,372</b>	<b>\$644,567</b>	<b>\$603,966</b>	<b>\$912,501</b>	<b>\$40,412</b>	<b>\$952,913</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	4.0	3.0	3.0	0.0	3.0
Director	2.0	2.0	4.0	0.0	4.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	<b>7.0</b>	<b>6.0</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 8.0</b>						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 5.0	\$394,475	\$419,966	\$406,891	\$701,620	\$40,112	\$741,732
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0	\$194,621	\$212,680	\$179,715	\$189,542	\$300	\$189,842
3 CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0	\$2,261	\$345	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$591,357</b>	<b>\$632,991</b>	<b>\$586,607</b>	<b>\$891,162</b>	<b>\$40,412</b>	<b>\$931,574</b>
<b>Contracted Services</b>						
4 OTHER CONTRACTED SERVICES Educational Services 102-XXX-016-115 52170	\$0	\$99	\$0	\$0	\$0	\$0
5 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$2,341	\$2,131	\$2,244	\$3,500	\$0	\$3,500
<b>Total Contracted Services</b>	<b>\$2,341</b>	<b>\$2,230</b>	<b>\$2,244</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
<b>Supplies</b>						
6 OFFICE Educational Services 102-XXX-016-115 53440	\$4,817	\$3,602	\$1,832	\$6,000	\$0	\$6,000
7 PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$0	\$0	\$500	\$0	\$500

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Supplies</b>						
<b>8</b> POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$19	\$100	\$0	\$100	\$0	\$100
<b>Total Supplies</b>	<b>\$4,835</b>	<b>\$3,702</b>	<b>\$1,832</b>	<b>\$6,600</b>	<b>\$0</b>	<b>\$6,600</b>
<b>Other Charges</b>						
<b>9</b> MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,872	\$3,004	\$2,331	\$5,232	\$0	\$5,232
<b>10</b> INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$544	\$741	\$210	\$1,510	\$0	\$1,510
<b>Total Other Charges</b>	<b>\$4,416</b>	<b>\$3,745</b>	<b>\$2,540</b>	<b>\$6,742</b>	<b>\$0</b>	<b>\$6,742</b>
<b>Equipment</b>						
<b>11</b> OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170	\$1,809	\$59	\$0	\$0	\$0	\$0
<b>12</b> COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$2,126	\$1,841	\$8,291	\$2,017	\$0	\$2,017
<b>13</b> OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$488	\$0	\$2,453	\$2,480	\$0	\$2,480
<b>Total Equipment</b>	<b>\$4,423</b>	<b>\$1,899</b>	<b>\$10,744</b>	<b>\$4,497</b>	<b>\$0</b>	<b>\$4,497</b>
<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$607,372</b>	<b>\$644,567</b>	<b>\$603,966</b>	<b>\$912,501</b>	<b>\$40,412</b>	<b>\$952,913</b>
<b>Report Total:</b>	<b>\$607,372</b>	<b>\$644,567</b>	<b>\$603,966</b>	<b>\$912,501</b>	<b>\$40,412</b>	<b>\$952,913</b>

## Other Special Programs

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$2,770,499	\$2,799,196	\$2,936,192	\$3,120,924	\$273,420	\$3,394,344
Contracted Services	\$55,431	\$93,620	\$80,902	\$94,039	\$0	\$94,039
Supplies	\$8,045	\$8,353	\$1,354	\$7,969	\$0	\$7,969
Other Charges	\$43,267	\$40,984	\$43,862	\$48,532	\$0	\$48,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,877,242</b>	<b>\$2,942,153</b>	<b>\$3,062,309</b>	<b>\$3,271,464</b>	<b>\$273,420</b>	<b>\$3,544,884</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Paraeducator	21.0	21.0	21.0	0.0	21.0
Teacher/Counselor	30.0	30.0	33.0	3.0	36.0
	<b>51.0</b>	<b>51.0</b>	<b>54.0</b>	<b>3.0</b>	<b>57.0</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 57.0						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 15.0	\$556,374	\$615,552	\$617,190	\$832,176	\$188,631	\$1,020,807
2 PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$14,762	\$1,672	\$839	\$3,030	\$0	\$3,030
3 OTHER SALARIES ESOL 103-XXX-002-310 51170 FTE: 0.0	\$12,920	\$0	\$0	\$0	\$0	\$0
4 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$50,545	\$30,816	\$83,424	\$0	\$0	\$0
5 PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 21.0	\$1,336,764	\$1,341,023	\$1,351,922	\$1,422,107	\$61,520	\$1,483,627
6 PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$20,835	\$26,371	\$33,678	\$20,909	\$0	\$20,909
7 NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 21.0	\$490,551	\$511,796	\$539,325	\$542,814	\$23,269	\$566,083
8 NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0	\$19,266	\$7,896	\$8,540	\$15,888	\$0	\$15,888

<b>By State Category</b>				<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>9</b>	NON-INSTR/AIDES/TECHS-ADD. HRS Pre-Kindergarten 103-XXX-002-335 51107 FTE: 0.0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>10</b>	PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0	\$268,064	\$264,069	\$301,275	\$284,000	\$0	\$284,000		
<b>11</b>	PROFESSIONAL Special Programs Other 103-XXX-002-990 51100 FTE: 0.0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Salaries</b>		<b>\$2,770,499</b>	<b>\$2,799,196</b>	<b>\$2,936,192</b>	<b>\$3,120,924</b>	<b>\$273,420</b>	<b>\$3,394,344</b>		
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$2,770,499</b>	<b>\$2,799,196</b>	<b>\$2,936,192</b>	<b>\$3,120,924</b>	<b>\$273,420</b>	<b>\$3,394,344</b>		
<b>TEXTBOOKS AND CLASS SUPPLIES</b>									
<b>Supplies</b>									
<b>12</b>	OTHER SUPPLIES Pre-Kindergarten 104-XXX-002-335 53170	\$8,045	\$8,353	\$0	\$0	\$0	\$0	\$0	\$0
<b>13</b>	MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$0	\$0	\$1,354	\$7,969	\$0	\$7,969		
<b>Total Supplies</b>		<b>\$8,045</b>	<b>\$8,353</b>	<b>\$1,354</b>	<b>\$7,969</b>	<b>\$0</b>	<b>\$7,969</b>		
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$8,045</b>	<b>\$8,353</b>	<b>\$1,354</b>	<b>\$7,969</b>	<b>\$0</b>	<b>\$7,969</b>		
<b>OTHER INSTRUCTIONAL COSTS</b>									
<b>Contracted Services</b>									
<b>14</b>	CONSULTANTS ESOL 105-XXX-002-310 52205	\$3,565	\$5,287	\$5,607	\$4,000	\$0	\$4,000		
<b>15</b>	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$17,244	\$44,538	\$43,384	\$57,000	\$0	\$57,000		
<b>16</b>	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500		
<b>17</b>	OTHER CONTRACTED SERVICES Home and Hospital 105-XXX-002-390 52170	\$27,122	\$36,295	\$0	\$0	\$0	\$0	\$0	\$0
<b>18</b>	CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$0	\$0	\$31,911	\$25,539	\$0	\$25,539		
<b>Total Contracted Services</b>		<b>\$55,431</b>	<b>\$93,620</b>	<b>\$80,902</b>	<b>\$94,039</b>	<b>\$0</b>	<b>\$94,039</b>		
<b>Other Charges</b>									
<b>19</b>	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$43,267	\$40,984	\$43,862	\$48,532	\$0	\$48,532		
<b>Total Other Charges</b>		<b>\$43,267</b>	<b>\$40,984</b>	<b>\$43,862</b>	<b>\$48,532</b>	<b>\$0</b>	<b>\$48,532</b>		
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$98,698</b>	<b>\$134,604</b>	<b>\$124,764</b>	<b>\$142,571</b>	<b>\$0</b>	<b>\$142,571</b>		

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>Report Total:</b>	\$2,877,242	\$2,942,153	\$3,062,309	\$3,271,464	\$273,420	\$3,544,884

## Regular Programs

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$147,033,791	\$150,049,376	\$156,866,555	\$158,714,887	\$8,515,722	\$167,230,609
Contracted Services	\$679,789	\$583,239	\$826,221	\$747,855	\$0	\$747,855
Supplies	\$4,042,027	\$3,779,191	\$3,393,938	\$3,992,216	\$0	\$3,992,216
Other Charges	\$80,556	\$116,288	\$106,412	\$147,816	\$0	\$147,816
Equipment	\$3,314,688	\$1,485,562	\$1,026,770	\$899,359	\$12,100	\$911,459
<b>Total:</b>	<b>\$155,150,850</b>	<b>\$156,013,656</b>	<b>\$162,219,896</b>	<b>\$164,502,133</b>	<b>\$8,527,822</b>	<b>\$173,029,955</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Asst Principal 10 Month	49.0	49.0	0.0	0.0	0.0
Principal	51.0	51.0	51.0	0.0	51.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Technician School Based	5.0	7.0	8.0	(1.0)	7.0
Clerical 12 Month	79.0	78.0	76.0	(1.0)	75.0
Inclusion Helper	7.0	7.0	7.0	0.0	7.0
Paraeducator	44.0	42.0	45.0	0.0	45.0
Teacher/Counselor	2,003.9	1,987.4	1,919.7	63.0	1,982.7
Asst Principal 12 Month	38.0	38.0	76.5	8.0	84.5
Clerical 10 Month	51.0	51.0	54.0	0.0	54.0
Supervisor	12.0	12.0	0.0	0.0	0.0
	<b>2,345.9</b>	<b>2,328.4</b>	<b>2,243.2</b>	<b>69.0</b>	<b>2,312.2</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 264.5</b>						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 135.5	\$15,552,345	\$15,600,870	\$16,184,814	\$15,482,135	\$1,185,138	\$16,667,273
2 PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$102,815	\$3,651	\$14,961	\$0	\$0	\$0
3 CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 129.0	\$4,613,948	\$4,861,346	\$4,962,052	\$5,338,599	\$201,658	\$5,540,257
4 CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$36,125	\$52,772	\$121,281	\$40,862	\$0	\$40,862
5 TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$41,165	\$35,356	\$30,815	\$39,047	\$0	\$39,047
6 CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$45,714	\$9,620	\$12,894	\$45,000	\$0	\$45,000



<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
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<b>MID-LEVEL ADMINISTRATION</b>						
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<b>Total Salaries</b>	<b>\$20,392,113</b>	<b>\$20,563,616</b>	<b>\$21,326,816</b>	<b>\$20,945,643</b>	<b>\$1,386,796</b>	<b>\$22,332,439</b>
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<b>Supplies</b>						
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<b>7</b> COMMENCEMENT Office of the Principal 102-XXX-015-105 53250	\$43,174	\$42,583	\$40,527	\$50,000	\$0	\$50,000
<b>8</b> OFFICE Office of the Principal 102-XXX-015-105 53440	\$102,800	\$102,477	\$120,247	\$136,650	\$0	\$136,650
<b>9</b> PRINTING Office of the Principal 102-XXX-015-105 53445	\$54,629	\$44,032	\$41,537	\$81,420	\$0	\$81,420
<b>10</b> POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$105,662	\$109,035	\$90,565	\$108,986	\$0	\$108,986
<b>Total Supplies</b>	<b>\$306,266</b>	<b>\$298,127</b>	<b>\$292,877</b>	<b>\$377,056</b>	<b>\$0</b>	<b>\$377,056</b>

<b>Other Charges</b>						
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<b>11</b> MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$19,146	\$16,714	\$15,920	\$22,044	\$0	\$22,044
<b>12</b> INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$2,881	\$1,550	\$49	\$5,000	\$0	\$5,000
<b>Total Other Charges</b>	<b>\$22,027</b>	<b>\$18,264</b>	<b>\$15,969</b>	<b>\$27,044</b>	<b>\$0</b>	<b>\$27,044</b>

<b>Equipment</b>						
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<b>13</b> OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$68,265	\$33,772	\$36,669	\$0	\$0	\$0
<b>14</b> OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810	\$16,651	\$17,374	\$13,977	\$73,585	\$0	\$73,585
<b>Total Equipment</b>	<b>\$84,917</b>	<b>\$51,146</b>	<b>\$50,647</b>	<b>\$73,585</b>	<b>\$0</b>	<b>\$73,585</b>

<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$20,805,322</b>	<b>\$20,931,154</b>	<b>\$21,686,309</b>	<b>\$21,423,328</b>	<b>\$1,386,796</b>	<b>\$22,810,124</b>
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FTE: 2,047.7

<b>INSTRUCTIONAL SALARIES</b>						
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<b>Salaries</b>						
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<b>15</b> NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 6.0	\$153,632	\$133,318	\$160,462	\$169,275	\$7,668	\$176,943
<b>16</b> PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0	\$285,071	\$299,512	\$312,382	\$330,075	\$6,268	\$336,343
<b>17</b> OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0	\$39,790	\$162,625	\$161,849	\$195,914	\$0	\$195,914
<b>18</b> OTHER SALARIES Science 103-XXX-001-270 51170 FTE: 0.0	\$0	\$0	\$0	\$3,543	\$0	\$3,543

<b>By State Category</b>				<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>19</b>	NON-INSTR/AIDES/TECHS-ADD. HRS Elementary Education 103-XXX-001-295 51107 FTE: 0.0	\$83	\$35	\$0	\$0	\$0	\$0	\$0	\$0
<b>20</b>	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0	\$675,047	\$371,714	\$875,700	\$523,428	\$0	\$523,428		
<b>21</b>	OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0	\$60,893	\$47,444	\$70,174	\$66,799	\$0	\$66,799		
<b>22</b>	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0	\$563	\$705	\$842	\$1,000	\$0	\$1,000		
<b>23</b>	INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0	\$46	\$0	\$82	\$0	\$0	\$0		
<b>24</b>	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0	\$0	\$0	\$0	\$119,242	\$0	\$119,242		
<b>25</b>	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1,968.5	\$117,939,059	\$121,319,760	\$128,035,124	\$130,022,087	\$6,749,602	\$136,771,689		
<b>26</b>	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0	\$2,345,691	\$2,277,840	\$2,434,413	\$2,424,633	\$0	\$2,424,633		
<b>27</b>	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 52.0	\$1,139,599	\$1,201,289	\$1,202,598	\$1,373,899	\$29,112	\$1,403,011		
<b>28</b>	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0	\$17,147	\$27,126	\$23,223	\$25,195	\$0	\$25,195		
<b>29</b>	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0	\$1,608,298	\$1,129,926	\$1,823,157	\$1,736,053	\$0	\$1,736,053		
<b>30</b>	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0	\$88,993	\$133,979	\$144,286	\$165,095	\$6,512	\$171,607		
<b>31</b>	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 8.0	\$1,882,046	\$1,992,459	\$0	\$251,017	\$329,764	\$580,781		
<b>32</b>	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$0	\$0	\$0	\$74,235	\$0	\$74,235		

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>33</b>	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2	\$91,947	\$104,236	\$103,513	\$99,152	\$0	\$99,152
<b>34</b>	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$313,772	\$283,792	\$191,934	\$188,602	\$0	\$188,602
<b>Total Salaries</b>		<b>\$126,641,678</b>	<b>\$129,485,760</b>	<b>\$135,539,738</b>	<b>\$137,769,244</b>	<b>\$7,128,926</b>	<b>\$144,898,170</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$126,641,678</b>	<b>\$129,485,760</b>	<b>\$135,539,738</b>	<b>\$137,769,244</b>	<b>\$7,128,926</b>	<b>\$144,898,170</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>35</b>	OTHER SUPPLIES Art 104-XXX-001-205 53170	\$605	\$1,267	\$0	\$0	\$0	\$0
<b>36</b>	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$2,760	\$6,800	\$1,486	\$6,800	\$0	\$6,800
<b>37</b>	OTHER SUPPLIES Music 104-XXX-001-260 53170	\$1,079	\$1,353	\$1,720	\$1,500	\$0	\$1,500
<b>38</b>	OTHER SUPPLIES Science 104-XXX-001-270 53170	\$72,782	\$61,530	\$0	\$0	\$0	\$0
<b>39</b>	SCIENCE Science 104-XXX-001-270 53244	\$0	\$0	\$43,991	\$70,000	\$0	\$70,000
<b>40</b>	SCIENCE KITS Science 104-XXX-001-270 53515	\$86,176	\$101,606	\$66,465	\$91,650	\$0	\$91,650
<b>41</b>	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,261,671	\$2,069,414	\$1,937,559	\$2,022,250	\$0	\$2,022,250
<b>42</b>	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$9,375	\$6,003	\$5,100	\$20,000	\$0	\$20,000
<b>43</b>	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$62,590	\$65,482	\$59,142	\$65,000	\$0	\$65,000
<b>44</b>	PAPER/TONER/INK Other 104-XXX-001-990 53505	\$712,197	\$661,779	\$570,954	\$696,746	\$0	\$696,746
<b>45</b>	TEXTBOOKS Other 104-XXX-001-990 53510	\$524,940	\$505,828	\$414,645	\$641,214	\$0	\$641,214

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
<b>46</b> MATERIALS OF INSTRUCTION Alternative Education 104-XXX-002-330 53455	\$1,586	\$0	\$0	\$0	\$0	\$0
<b>Total Supplies</b>	<b>\$3,735,761</b>	<b>\$3,481,063</b>	<b>\$3,101,061</b>	<b>\$3,615,160</b>	<b>\$0</b>	<b>\$3,615,160</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$3,735,761</b>	<b>\$3,481,063</b>	<b>\$3,101,061</b>	<b>\$3,615,160</b>	<b>\$0</b>	<b>\$3,615,160</b>

<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
<b>47</b> CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$561	\$675	\$1,263	\$6,500	\$0	\$6,500
<b>48</b> INSPECTIONS Physical Education 105-XXX-001-250 52290	\$7,728	\$8,628	\$600	\$5,000	\$0	\$5,000
<b>49</b> CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$1,658	\$0	\$4,422	\$2,500	\$0	\$2,500
<b>50</b> REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$0	\$0	\$4,952	\$5,500	\$0	\$5,500
<b>51</b> COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$1,019	\$956	\$1,036	\$1,350	\$0	\$1,350
<b>52</b> CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$310,151	\$242,732	\$439,333	\$200,000	\$0	\$200,000
<b>53</b> COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$358,672	\$330,248	\$374,615	\$527,005	\$0	\$527,005
<b>Total Contracted Services</b>	<b>\$679,789</b>	<b>\$583,239</b>	<b>\$826,221</b>	<b>\$747,855</b>	<b>\$0</b>	<b>\$747,855</b>

<b>Other Charges</b>						
<b>54</b> OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$9,746	\$9,718	\$6,570	\$5,500	\$0	\$5,500
<b>55</b> PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$0	\$44,396	\$47,050	\$57,720	\$0	\$57,720
<b>56</b> INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$687	\$35	\$30	\$500	\$0	\$500
<b>57</b> MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$32,261	\$31,775	\$26,258	\$28,451	\$0	\$28,451

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Other Charges</b>							
<b>58</b>	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$15,303	\$12,100	\$10,535	\$20,000	\$0	\$20,000
<b>59</b>	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$0	\$2,700	\$0	\$2,700
<b>60</b>	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$532	\$0	\$0	\$3,332	\$0	\$3,332
<b>61</b>	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
<b>Total Other Charges</b>		<b>\$58,529</b>	<b>\$98,024</b>	<b>\$90,443</b>	<b>\$120,772</b>	<b>\$0</b>	<b>\$120,772</b>
<b>Equipment</b>							
<b>62</b>	OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$10,775	\$9,930	\$1,623	\$10,357	\$0	\$10,357
<b>63</b>	COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$2,301	\$5,681	\$500	\$5,899	\$0	\$5,899
<b>64</b>	OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$1,217	\$2,088	\$389	\$2,990	\$0	\$2,990
<b>65</b>	PLAYGROUND Physical Education 105-XXX-001-250 55483	\$35,931	\$26,239	\$17,336	\$27,620	\$0	\$27,620
<b>66</b>	MUSIC Music 105-XXX-001-260 55481	\$(1,562)	\$14,878	\$2,717	\$14,207	\$0	\$14,207
<b>67</b>	OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$26,067	\$33,357	\$9,046	\$27,609	\$0	\$27,609
<b>68</b>	COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$14,220	\$5,892	\$13,186	\$10,496	\$0	\$10,496
<b>69</b>	OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$119,104	\$102,386	\$35,107	\$102,767	\$0	\$102,767
<b>70</b>	INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$3,021,716	\$1,233,965	\$896,220	\$623,829	\$12,100	\$635,929
<b>Total Equipment</b>		<b>\$3,229,771</b>	<b>\$1,434,416</b>	<b>\$976,123</b>	<b>\$825,774</b>	<b>\$12,100</b>	<b>\$837,874</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$3,968,089</b>	<b>\$2,115,679</b>	<b>\$1,892,787</b>	<b>\$1,694,401</b>	<b>\$12,100</b>	<b>\$1,706,501</b>

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>Report Total:</b>	\$155,150,850	\$156,013,656	\$162,219,896	\$164,502,133	\$8,527,822	\$173,029,955

## School Library Media Program

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$5,491,520	\$5,633,413	\$5,332,977	\$5,579,309	\$243,626	\$5,822,935
Contracted Services	\$879	\$567	\$759	\$1,007	\$0	\$1,007
Supplies	\$495,878	\$504,519	\$362,244	\$506,987	\$0	\$506,987
Other Charges	\$360	\$8	\$85	\$500	\$0	\$500
Equipment	\$13,968	\$10,654	\$7,874	\$10,654	\$0	\$10,654
<b>Total:</b>	<b>\$6,002,606</b>	<b>\$6,149,160</b>	<b>\$5,703,938</b>	<b>\$6,098,457</b>	<b>\$243,626</b>	<b>\$6,342,083</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	0.5	0.5	0.5	0.0	0.5
Media Technician	45.5	30.0	30.0	0.0	30.0
Supervisor	1.0	1.0	0.5	0.0	0.5
Teacher/Counselor	61.6	60.6	60.6	0.0	60.6
	<b>108.6</b>	<b>92.1</b>	<b>91.6</b>	<b>0.0</b>	<b>91.6</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 1.0 MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 0.5	\$106,672	\$114,281	\$92,848	\$69,468	\$0	\$69,468
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$18,859	\$16,756	\$15,463	\$26,245	\$75	\$26,320
<b>Total Salaries</b>	<b>\$125,531</b>	<b>\$131,037</b>	<b>\$108,311</b>	<b>\$95,713</b>	<b>\$75</b>	<b>\$95,788</b>
<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$125,531</b>	<b>\$131,037</b>	<b>\$108,311</b>	<b>\$95,713</b>	<b>\$75</b>	<b>\$95,788</b>
<b>FTE: 90.6 INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 60.6	\$3,857,399	\$3,991,098	\$4,198,183	\$4,381,484	\$197,918	\$4,579,402
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$55,797	\$104,503	\$40,920	\$89,343	\$0	\$89,343
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0	\$1,321,460	\$1,337,672	\$966,193	\$995,811	\$45,633	\$1,041,444
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$8,344	\$7,770	\$3,109	\$0	\$0	\$0

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
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**INSTRUCTIONAL SALARIES**

**Salaries**

<b>7</b> NON-INSTR/AIDES/TECHS-ADD. HRS School Library Programs 103-XXX-008-285 51107 FTE: 0.0	\$12	\$106	\$0	\$0	\$0	\$0
<b>8</b> CLERICAL School Library Programs 103-XXX-008-285 51110 FTE: 0.0	\$69,093	\$0	\$0	\$0	\$0	\$0
<b>9</b> CLERICAL SUBSTITUTES School Library Programs 103-XXX-008-285 51111 FTE: 0.0	\$4,257	\$0	\$0	\$0	\$0	\$0
<b>10</b> OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$0	\$12,445	\$16,261	\$16,958	\$0	\$16,958
<b>11</b> PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$49,627	\$48,781	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$5,365,989</b>	<b>\$5,502,376</b>	<b>\$5,224,666</b>	<b>\$5,483,596</b>	<b>\$243,551</b>	<b>\$5,727,147</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$5,365,989</b>	<b>\$5,502,376</b>	<b>\$5,224,666</b>	<b>\$5,483,596</b>	<b>\$243,551</b>	<b>\$5,727,147</b>

**TEXTBOOKS AND CLASS SUPPLIES**

**Supplies**

<b>12</b> OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$7,185	\$10,416	\$7,960	\$10,500	\$0	\$10,500
<b>13</b> LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$456,126	\$455,717	\$330,229	\$458,035	\$0	\$458,035
<b>14</b> PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$11,208	\$17,027	\$2,696	\$17,093	\$0	\$17,093
<b>15</b> LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$21,359	\$21,359	\$21,359	\$21,359	\$0	\$21,359
<b>Total Supplies</b>	<b>\$495,878</b>	<b>\$504,519</b>	<b>\$362,244</b>	<b>\$506,987</b>	<b>\$0</b>	<b>\$506,987</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$495,878</b>	<b>\$504,519</b>	<b>\$362,244</b>	<b>\$506,987</b>	<b>\$0</b>	<b>\$506,987</b>

**OTHER INSTRUCTIONAL COSTS**

**Contracted Services**

<b>16</b> COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$879	\$567	\$759	\$1,007	\$0	\$1,007
<b>Total Contracted Services</b>	<b>\$879</b>	<b>\$567</b>	<b>\$759</b>	<b>\$1,007</b>	<b>\$0</b>	<b>\$1,007</b>

**Other Charges**

<b>17</b> MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$360	\$8	\$85	\$500	\$0	\$500
<b>Total Other Charges</b>	<b>\$360</b>	<b>\$8</b>	<b>\$85</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**Equipment**



<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Equipment</b>						
<b>18</b> OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$12,066	\$10,654	\$0	\$0	\$0	\$0
<b>19</b> A/V EQUIPMENT School Library Programs 105-XXX-008-285 55495	\$1,902	\$0	\$0	\$0	\$0	\$0
<b>20</b> COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$0	\$7,874	\$10,654	\$0	\$10,654
<b>Total Equipment</b>	<b>\$13,968</b>	<b>\$10,654</b>	<b>\$7,874</b>	<b>\$10,654</b>	<b>\$0</b>	<b>\$10,654</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$15,208</b>	<b>\$11,229</b>	<b>\$8,718</b>	<b>\$12,161</b>	<b>\$0</b>	<b>\$12,161</b>
<b>Report Total:</b>	<b>\$6,002,606</b>	<b>\$6,149,160</b>	<b>\$5,703,938</b>	<b>\$6,098,457</b>	<b>\$243,626</b>	<b>\$6,342,083</b>

# Summer School

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$102,073	\$115,097	\$129,181	\$158,732	\$0	\$158,732
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$18,359	\$15,872	\$3,794	\$15,196	\$0	\$15,196
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$120,432</b>	<b>\$130,970</b>	<b>\$132,975</b>	<b>\$173,928</b>	<b>\$0</b>	<b>\$173,928</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 0.0						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$69,478	\$98,310	\$112,479	\$116,018	\$0	\$116,018
2 PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$2,583	\$3,809	\$960	\$3,894	\$0	\$3,894
3 PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$21,915	\$12,979	\$15,742	\$30,011	\$0	\$30,011
4 PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0	\$8,098	\$0	\$0	\$6,284	\$0	\$6,284
5 PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0	\$0	\$0	\$0	\$2,525	\$0	\$2,525
<b>Total Salaries</b>	<b>\$102,073</b>	<b>\$115,097</b>	<b>\$129,181</b>	<b>\$158,732</b>	<b>\$0</b>	<b>\$158,732</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$102,073</b>	<b>\$115,097</b>	<b>\$129,181</b>	<b>\$158,732</b>	<b>\$0</b>	<b>\$158,732</b>

## TEXTBOOKS AND CLASS SUPPLIES

### Supplies

6 MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$814	\$1,603	\$2,295	\$1,000	\$0	\$1,000
7 OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170	\$17,545	\$14,269	\$1,499	\$0	\$0	\$0

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>8</b>	MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$0	\$0	\$0	\$14,196	\$0	\$14,196
<b>Total Supplies</b>		<b>\$18,359</b>	<b>\$15,872</b>	<b>\$3,794</b>	<b>\$15,196</b>	<b>\$0</b>	<b>\$15,196</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$18,359</b>	<b>\$15,872</b>	<b>\$3,794</b>	<b>\$15,196</b>	<b>\$0</b>	<b>\$15,196</b>
<b>Report Total:</b>		<b>\$120,432</b>	<b>\$130,970</b>	<b>\$132,975</b>	<b>\$173,928</b>	<b>\$0</b>	<b>\$173,928</b>

**Summary Report**

**Executive Administration**

**By Object Code**

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
Salaries	\$1,339,707	\$1,403,396	\$1,342,628	\$1,649,098	\$100,735	\$1,749,833
Contracted Services	\$38,915	\$80,033	\$8,167	\$86,890	\$77,500	\$164,390
Supplies	\$48,011	\$58,852	\$54,945	\$70,584	\$19,040	\$89,624
Other Charges	\$43,816	\$38,131	\$32,149	\$39,765	\$7,000	\$46,765
Equipment	\$0	\$524	\$0	\$2,000	\$6,500	\$8,500
<b>Total:</b>	<b>\$1,470,450</b>	<b>\$1,580,936</b>	<b>\$1,437,890</b>	<b>\$1,848,337</b>	<b>\$210,775</b>	<b>\$2,059,112</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>20-21</b>	<b>FY21</b>
Administrator	1.5	1.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	0.0	0.0	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	5.0	1.0	6.0
Paraeducator	1.0	1.0	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	0.0	1.0	0.0	1.0
Technician School Based	1.0	1.0	0.0	0.0	0.0
	<b>15.5</b>	<b>15.0</b>	<b>16.0</b>	<b>1.0</b>	<b>17.0</b>

**By State Category**

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>	<b>FY21 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$38,915	\$80,033	\$8,167	\$86,890	\$77,500	\$164,390	
Equipment	\$0	\$524	\$0	\$2,000	\$6,500	\$8,500	
Other Charges	\$43,816	\$38,131	\$32,149	\$39,765	\$7,000	\$46,765	
Salaries	\$1,282,279	\$1,342,774	\$1,282,164	\$1,586,493	\$99,891	\$1,686,384	
Supplies	\$48,011	\$58,852	\$54,945	\$70,584	\$19,040	\$89,624	
<b>TOTAL:</b>	<b>\$1,413,022</b>	<b>\$1,520,314</b>	<b>\$1,377,425</b>	<b>\$1,785,732</b>	<b>\$209,931</b>	<b>\$1,995,663</b>	<b>16.0</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$57,428	\$60,622	\$60,464	\$62,605	\$844	\$63,449	
<b>TOTAL:</b>	<b>\$57,428</b>	<b>\$60,622</b>	<b>\$60,464</b>	<b>\$62,605</b>	<b>\$844</b>	<b>\$63,449</b>	<b>1.0</b>
<b>Grand Total:</b>	<b>\$1,470,450</b>	<b>\$1,580,936</b>	<b>\$1,437,890</b>	<b>\$1,848,337</b>	<b>\$210,775</b>	<b>\$2,059,112</b>	<b>17.0</b>

# Communications

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$298,691	\$325,712	\$340,681	\$364,170	\$12,923	\$377,093
Contracted Services	\$25,981	\$24,864	\$5,749	\$5,650	\$30,000	\$35,650
Supplies	\$41,256	\$51,272	\$51,451	\$61,842	\$5,000	\$66,842
Other Charges	\$3,575	\$3,086	\$2,452	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$0	\$0	\$6,500	\$6,500
<b>Total:</b>	<b>\$369,503</b>	<b>\$404,935</b>	<b>\$400,333</b>	<b>\$435,662</b>	<b>\$54,423</b>	<b>\$490,085</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
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
	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 5.0 ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0	\$102,420	\$134,166	\$111,194	\$115,064	\$3,479	\$118,543
2 CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0	\$65,991	\$68,614	\$85,312	\$98,422	\$3,459	\$101,881
3 CLERICAL SUBSTITUTES Public Information 101-XXX-023-035 51111 FTE: 0.0	\$70	\$71	\$0	\$0	\$0	\$0
4 MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 2.0	\$103,896	\$95,642	\$120,168	\$126,720	\$5,985	\$132,705
5 CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035 51150 FTE: 0.0	\$814	\$748	\$582	\$1,000	\$0	\$1,000
6 MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035 51160 FTE: 0.0	\$734	\$909	\$1,265	\$890	\$0	\$890
7 OTHER SALARIES Public Information 101-XXX-023-035 51170 FTE: 0.0	\$24,765	\$25,564	\$22,160	\$22,074	\$0	\$22,074
<b>Total Salaries</b>	<b>\$298,691</b>	<b>\$325,712</b>	<b>\$340,681</b>	<b>\$364,170</b>	<b>\$12,923</b>	<b>\$377,093</b>

### Contracted Services

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Contracted Services</b>							
<b>8</b>	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$20,655	\$21,874	\$0	\$0	\$30,000	\$30,000
<b>9</b>	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$5,326	\$2,991	\$5,749	\$5,650	\$0	\$5,650
<b>Total Contracted Services</b>		<b>\$25,981</b>	<b>\$24,864</b>	<b>\$5,749</b>	<b>\$5,650</b>	<b>\$30,000</b>	<b>\$35,650</b>
<b>Supplies</b>							
<b>10</b>	OFFICE Public Information 101-XXX-023-035 53440	\$3,825	\$4,734	\$3,367	\$3,500	\$0	\$3,500
<b>11</b>	PRINTING Public Information 101-XXX-023-035 53445	\$3,023	\$6,892	\$25,406	\$28,000	\$5,000	\$33,000
<b>12</b>	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$33,713	\$39,346	\$21,682	\$29,342	\$0	\$29,342
<b>13</b>	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$245	\$300	\$996	\$1,000	\$0	\$1,000
<b>14</b>	A/V Public Information 101-XXX-023-035 53495	\$450	\$0	\$0	\$0	\$0	\$0
<b>Total Supplies</b>		<b>\$41,256</b>	<b>\$51,272</b>	<b>\$51,451</b>	<b>\$61,842</b>	<b>\$5,000</b>	<b>\$66,842</b>
<b>Other Charges</b>							
<b>15</b>	OTHER CHARGES Public Information 101-XXX-023-035 54170	\$184	\$793	\$0	\$0	\$0	\$0
<b>16</b>	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$863	\$828	\$1,472	\$1,500	\$0	\$1,500
<b>17</b>	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$2,528	\$1,465	\$980	\$2,500	\$0	\$2,500
<b>Total Other Charges</b>		<b>\$3,575</b>	<b>\$3,086</b>	<b>\$2,452</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
<b>Equipment</b>							
<b>18</b>	COMPUTERS/BUSINESS EQUIPMENT Public Information 101-XXX-023-035 55805	\$0	\$0	\$0	\$0	\$6,500	\$6,500
<b>Total Equipment</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$369,503</b>	<b>\$404,935</b>	<b>\$400,333</b>	<b>\$435,662</b>	<b>\$54,423</b>	<b>\$490,085</b>
<b>Report Total:</b>		<b>\$369,503</b>	<b>\$404,935</b>	<b>\$400,333</b>	<b>\$435,662</b>	<b>\$54,423</b>	<b>\$490,085</b>

## Equity & Cultural Proficiency

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$188,115	\$229,444	\$237,436	\$236,553	\$7,735	\$244,288
Contracted Services	\$0	\$0	\$0	\$800	\$0	\$800
Supplies	\$2,776	\$2,774	\$916	\$3,500	\$0	\$3,500
Other Charges	\$5,956	\$6,507	\$3,943	\$4,765	\$0	\$4,765
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total:</b>	<b>\$196,847</b>	<b>\$238,726</b>	<b>\$242,295</b>	<b>\$246,118</b>	<b>\$7,735</b>	<b>\$253,853</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Paraeducator	1.0	1.0	0.0	0.0	0.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	0.0	0.0	1.0	0.0	1.0
Technician School Based	1.0	1.0	0.0	0.0	0.0
	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 2.0						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$68,495	\$107,626	\$111,974	\$118,189	\$3,361	\$121,550
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$52,918	\$54,146	\$59,004	\$49,759	\$3,530	\$53,289
3 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$9,274	\$7,051	\$5,994	\$6,000	\$0	\$6,000
<b>Total Salaries</b>	<b>\$130,687</b>	<b>\$168,823</b>	<b>\$176,972</b>	<b>\$173,948</b>	<b>\$6,891</b>	<b>\$180,839</b>
<b>Contracted Services</b>						
4 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$0	\$800	\$0	\$800
<b>Total Contracted Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
<b>Supplies</b>						
5 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$2,749	\$2,587	\$868	\$2,500	\$0	\$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$20	\$178	\$45	\$900	\$0	\$900

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Supplies</b>							
<b>7</b>	POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$8	\$10	\$4	\$100	\$0	\$100
<b>Total Supplies</b>		<b>\$2,776</b>	<b>\$2,774</b>	<b>\$916</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
<b>Other Charges</b>							
<b>8</b>	MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$2,104	\$2,995	\$3,082	\$2,104	\$0	\$2,104
<b>9</b>	INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,852	\$3,512	\$861	\$2,661	\$0	\$2,661
<b>Total Other Charges</b>		<b>\$5,956</b>	<b>\$6,507</b>	<b>\$3,943</b>	<b>\$4,765</b>	<b>\$0</b>	<b>\$4,765</b>
<b>Equipment</b>							
<b>10</b>	OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total Equipment</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$139,419</b>	<b>\$178,104</b>	<b>\$181,831</b>	<b>\$183,513</b>	<b>\$6,891</b>	<b>\$190,404</b>
FTE: 1.0							
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>11</b>	NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 0.0	\$53,808	\$56,296	\$59,477	\$0	\$0	\$0
<b>12</b>	NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$3,619	\$4,326	\$987	\$0	\$0	\$0
<b>13</b>	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1.0	\$0	\$0	\$0	\$62,605	\$844	\$63,449
<b>Total Salaries</b>		<b>\$57,428</b>	<b>\$60,622</b>	<b>\$60,464</b>	<b>\$62,605</b>	<b>\$844</b>	<b>\$63,449</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$57,428</b>	<b>\$60,622</b>	<b>\$60,464</b>	<b>\$62,605</b>	<b>\$844</b>	<b>\$63,449</b>
<b>Report Total:</b>		<b>\$196,847</b>	<b>\$238,726</b>	<b>\$242,295</b>	<b>\$246,118</b>	<b>\$7,735</b>	<b>\$253,853</b>



## Executive Administration Office

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$852,901	\$848,239	\$764,512	\$827,740	\$22,077	\$849,817
Contracted Services	\$12,934	\$55,169	\$2,418	\$80,440	\$0	\$80,440
Supplies	\$3,979	\$4,806	\$2,578	\$5,242	\$0	\$5,242
Other Charges	\$34,285	\$28,537	\$25,754	\$31,000	\$0	\$31,000
Equipment	\$0	\$524	\$0	\$1,500	\$0	\$1,500
<b>Total:</b>	<b>\$904,099</b>	<b>\$937,275</b>	<b>\$795,262</b>	<b>\$945,922</b>	<b>\$22,077</b>	<b>\$967,999</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	0.5	0.0	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	2.0	0.0	2.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	1.0	0.0	0.0	0.0
	<b>6.5</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 6.0						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$732,940	\$723,239	\$634,476	\$692,914	\$17,873	\$710,787
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	\$119,960	\$125,000	\$130,035	\$134,826	\$4,204	\$139,030
<b>Total Salaries</b>	<b>\$852,901</b>	<b>\$848,239</b>	<b>\$764,512</b>	<b>\$827,740</b>	<b>\$22,077</b>	<b>\$849,817</b>
<b>Contracted Services</b>						
3 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$10,952	\$52,748	\$25	\$22,000	\$0	\$22,000
4 CONSULTANTS Executive Administration 101-XXX-021-010 52205	\$0	\$0	\$0	\$56,440	\$0	\$56,440
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$1,983	\$2,421	\$2,393	\$2,000	\$0	\$2,000
<b>Total Contracted Services</b>	<b>\$12,934</b>	<b>\$55,169</b>	<b>\$2,418</b>	<b>\$80,440</b>	<b>\$0</b>	<b>\$80,440</b>
<b>Supplies</b>						
6 OFFICE Executive Administration 101-XXX-021-010 53440	\$3,940	\$4,806	\$2,491	\$5,000	\$0	\$5,000

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						
<b>Supplies</b>						
<b>7</b> PRINTING Executive Administration 101-XXX-021-010 53445	\$20	\$0	\$86	\$100	\$0	\$100
<b>8</b> POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$20	\$0	\$1	\$142	\$0	\$142
<b>Total Supplies</b>	<b>\$3,979</b>	<b>\$4,806</b>	<b>\$2,578</b>	<b>\$5,242</b>	<b>\$0</b>	<b>\$5,242</b>
<b>Other Charges</b>						
<b>9</b> OTHER CHARGES Executive Administration 101-XXX-021-010 54170	\$401	\$0	\$0	\$0	\$0	\$0
<b>10</b> MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$10,395	\$5,503	\$2,151	\$8,500	\$0	\$8,500
<b>11</b> PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$12,598	\$14,687	\$12,280	\$13,500	\$0	\$13,500
<b>12</b> INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$10,891	\$8,347	\$11,324	\$9,000	\$0	\$9,000
<b>Total Other Charges</b>	<b>\$34,285</b>	<b>\$28,537</b>	<b>\$25,754</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$31,000</b>
<b>Equipment</b>						
<b>13</b> COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$0	\$524	\$0	\$1,500	\$0	\$1,500
<b>Total Equipment</b>	<b>\$0</b>	<b>\$524</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Total ADMINISTRATIVE SERVICES</b>	<b>\$904,099</b>	<b>\$937,275</b>	<b>\$795,262</b>	<b>\$945,922</b>	<b>\$22,077</b>	<b>\$967,999</b>
<b>Report Total:</b>	<b>\$904,099</b>	<b>\$937,275</b>	<b>\$795,262</b>	<b>\$945,922</b>	<b>\$22,077</b>	<b>\$967,999</b>

## Family & Community Partners

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$0	\$0	\$0	\$110,785	\$58,000	\$168,785
Contracted Services	\$0	\$0	\$0	\$0	\$47,500	\$47,500
Supplies	\$0	\$0	\$0	\$0	\$14,040	\$14,040
Other Charges	\$0	\$0	\$0	\$0	\$7,000	\$7,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,785</b>	<b>\$126,540</b>	<b>\$237,325</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month Supervisor	0.0	0.0	0.0	1.0	1.0
	0.0	0.0	1.0	0.0	1.0
	0.0	0.0	1.0	1.0	2.0

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 2.0						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Family & Community Partnerships 101-XXX-021-013 51100 FTE: 1.0	\$0	\$0	\$0	\$110,785	\$0	\$110,785
2 CLERICAL Family & Community Partnerships 101-XXX-021-013 51110 FTE: 1.0	\$0	\$0	\$0	\$0	\$54,000	\$54,000
3 OTHER SALARIES Family & Community Partnerships 101-XXX-021-013 51170 FTE: 0.0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
<b>Total Salaries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,785</b>	<b>\$58,000</b>	<b>\$168,785</b>
<b>Contracted Services</b>						
4 CONSULTANTS Family & Community Partnerships 101-XXX-021-013 52205	\$0	\$0	\$0	\$0	\$47,500	\$47,500
<b>Total Contracted Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,500</b>	<b>\$47,500</b>
<b>Supplies</b>						
5 OFFICE Family & Community Partnerships 101-XXX-021-013 53440	\$0	\$0	\$0	\$0	\$3,240	\$3,240
6 PRINTING Family & Community Partnerships 101-XXX-021-013 53445	\$0	\$0	\$0	\$0	\$10,800	\$10,800
<b>Total Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,040</b>	<b>\$14,040</b>
<b>Other Charges</b>						

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						
<b>Other Charges</b>						
<b>7</b> PROGRAM MEALS & REFRESHMENTS Family & Community Partnerships 101-XXX-021-013 54735	\$0	\$0	\$0	\$0	\$4,000	\$4,000
<b>8</b> INSTITUTES, CONFERENCES, MTGS. Family & Community Partnerships 101-XXX-021-013 54750	\$0	\$0	\$0	\$0	\$3,000	\$3,000
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Total ADMINISTRATIVE SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,785</b>	<b>\$126,540</b>	<b>\$237,325</b>
<b>Report Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,785</b>	<b>\$126,540</b>	<b>\$237,325</b>

## Innovative Partnerships

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$0	\$0	\$0	\$109,850	\$0	\$109,850
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,850</b>	<b>\$0</b>	<b>\$109,850</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	0.0	0.0	1.0	0.0	1.0
	0.0	0.0	1.0	0.0	1.0

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 1.0 ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Innovative Partnerships 101-XXX-021-014 51100 FTE: 1.0	\$0	\$0	\$0	\$109,850	\$0	\$109,850
<b>Total Salaries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,850</b>	<b>\$0</b>	<b>\$109,850</b>
<b>Total ADMINISTRATIVE SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,850</b>	<b>\$0</b>	<b>\$109,850</b>
<b>Report Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,850</b>	<b>\$0</b>	<b>\$109,850</b>

**Summary Report**

**Extra Curricular Activities**

**By Object Code**

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
Salaries	\$2,327,113	\$2,389,797	\$2,410,668	\$2,361,157	\$0	\$2,361,157
Contracted Services	\$780,196	\$807,247	\$816,849	\$795,942	\$50,000	\$845,942
Supplies	\$551,684	\$552,179	\$457,086	\$610,202	\$0	\$610,202
Other Charges	\$1,341	\$3,014	\$2,300	\$1,200	\$0	\$1,200
Equipment	\$27,896	\$27,120	\$3,350	\$27,596	\$0	\$27,596
<b>Total:</b>	<b>\$3,688,230</b>	<b>\$3,779,357</b>	<b>\$3,690,253</b>	<b>\$3,796,097</b>	<b>\$50,000</b>	<b>\$3,846,097</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>20-21</b>	<b>FY21</b>

**By State Category**

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>	<b>FY21 FTE</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$2,327,113	\$2,389,797	\$2,410,668	\$2,361,157	\$0	\$2,361,157	
<b>TOTAL:</b>	<b>\$2,327,113</b>	<b>\$2,389,797</b>	<b>\$2,410,668</b>	<b>\$2,361,157</b>	<b>\$0</b>	<b>\$2,361,157</b>	<b>0.0</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$551,684	\$552,179	\$457,086	\$610,202	\$0	\$610,202	
<b>TOTAL:</b>	<b>\$551,684</b>	<b>\$552,179</b>	<b>\$457,086</b>	<b>\$610,202</b>	<b>\$0</b>	<b>\$610,202</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$315,490	\$321,313	\$332,944	\$329,667	\$25,000	\$354,667	
Equipment	\$27,896	\$27,120	\$3,350	\$27,596	\$0	\$27,596	
Other Charges	\$1,341	\$3,014	\$2,300	\$1,200	\$0	\$1,200	
<b>TOTAL:</b>	<b>\$344,727</b>	<b>\$351,447</b>	<b>\$338,595</b>	<b>\$358,463</b>	<b>\$25,000</b>	<b>\$383,463</b>	<b>0.0</b>
<b>STUDENT TRANSPORTATION</b>							
Contracted Services	\$464,706	\$485,934	\$483,905	\$466,275	\$25,000	\$491,275	
<b>TOTAL:</b>	<b>\$464,706</b>	<b>\$485,934</b>	<b>\$483,905</b>	<b>\$466,275</b>	<b>\$25,000</b>	<b>\$491,275</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$3,688,230</b>	<b>\$3,779,357</b>	<b>\$3,690,253</b>	<b>\$3,796,097</b>	<b>\$50,000</b>	<b>\$3,846,097</b>	<b>0.0</b>

# Interscholastic Athletics

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$1,534,772	\$1,554,022	\$1,588,371	\$1,585,320	\$0	\$1,585,320
Contracted Services	\$765,471	\$791,797	\$800,855	\$777,442	\$50,000	\$827,442
Supplies	\$483,869	\$493,211	\$404,753	\$481,018	\$0	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$27,896	\$27,120	\$3,350	\$27,596	\$0	\$27,596
<b>Total:</b>	<b>\$2,812,007</b>	<b>\$2,866,150</b>	<b>\$2,797,329</b>	<b>\$2,871,376</b>	<b>\$50,000</b>	<b>\$2,921,376</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 0.0						
<b>INSTRUCTIONAL SALARIES</b>						
Salaries						
1 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,460,251	\$1,474,665	\$1,513,412	\$1,511,541	\$0	\$1,511,541
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$74,521	\$79,358	\$74,960	\$73,779	\$0	\$73,779
<b>Total Salaries</b>	<b>\$1,534,772</b>	<b>\$1,554,022</b>	<b>\$1,588,371</b>	<b>\$1,585,320</b>	<b>\$0</b>	<b>\$1,585,320</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$1,534,772</b>	<b>\$1,554,022</b>	<b>\$1,588,371</b>	<b>\$1,585,320</b>	<b>\$0</b>	<b>\$1,585,320</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
Supplies						
3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$483,869	\$493,211	\$404,753	\$481,018	\$0	\$481,018
<b>Total Supplies</b>	<b>\$483,869</b>	<b>\$493,211</b>	<b>\$404,753</b>	<b>\$481,018</b>	<b>\$0</b>	<b>\$481,018</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$483,869</b>	<b>\$493,211</b>	<b>\$404,753</b>	<b>\$481,018</b>	<b>\$0</b>	<b>\$481,018</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services						
4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$287,820	\$294,223	\$310,988	\$295,197	\$25,000	\$320,197
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$12,945	\$11,640	\$5,963	\$15,970	\$0	\$15,970
<b>Total Contracted Services</b>	<b>\$300,765</b>	<b>\$305,863</b>	<b>\$316,950</b>	<b>\$311,167</b>	<b>\$25,000</b>	<b>\$336,167</b>
Equipment						

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
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<b>OTHER INSTRUCTIONAL COSTS</b>						
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<b>Equipment</b>						
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<b>6</b> INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$27,896	\$27,120	\$3,350	\$27,596	\$0	\$27,596
<b>Total Equipment</b>	<b>\$27,896</b>	<b>\$27,120</b>	<b>\$3,350</b>	<b>\$27,596</b>	<b>\$0</b>	<b>\$27,596</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$328,661</b>	<b>\$332,983</b>	<b>\$320,300</b>	<b>\$338,763</b>	<b>\$25,000</b>	<b>\$363,763</b>

<b>STUDENT TRANSPORTATION</b>						
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<b>Contracted Services</b>						
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<b>7</b> BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$464,706	\$485,934	\$483,905	\$466,275	\$25,000	\$491,275
<b>Total Contracted Services</b>	<b>\$464,706</b>	<b>\$485,934</b>	<b>\$483,905</b>	<b>\$466,275</b>	<b>\$25,000</b>	<b>\$491,275</b>
<b>Total STUDENT TRANSPORTATION</b>	<b>\$464,706</b>	<b>\$485,934</b>	<b>\$483,905</b>	<b>\$466,275</b>	<b>\$25,000</b>	<b>\$491,275</b>

<b>Report Total:</b>	<b>\$2,812,007</b>	<b>\$2,866,150</b>	<b>\$2,797,329</b>	<b>\$2,871,376</b>	<b>\$50,000</b>	<b>\$2,921,376</b>
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## Student Activities

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$792,341	\$835,774	\$822,297	\$775,837	\$0	\$775,837
Contracted Services	\$14,725	\$15,450	\$15,994	\$18,500	\$0	\$18,500
Supplies	\$67,816	\$58,969	\$52,333	\$129,184	\$0	\$129,184
Other Charges	\$1,341	\$3,014	\$2,300	\$1,200	\$0	\$1,200
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$876,223</b>	<b>\$913,207</b>	<b>\$892,924</b>	<b>\$924,721</b>	<b>\$0</b>	<b>\$924,721</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 0.0						
<b>INSTRUCTIONAL SALARIES</b>						
Salaries						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$792,341	\$835,774	\$822,297	\$775,837	\$0	\$775,837
<b>Total Salaries</b>	<b>\$792,341</b>	<b>\$835,774</b>	<b>\$822,297</b>	<b>\$775,837</b>	<b>\$0</b>	<b>\$775,837</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$792,341</b>	<b>\$835,774</b>	<b>\$822,297</b>	<b>\$775,837</b>	<b>\$0</b>	<b>\$775,837</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
Supplies						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$9,740	\$10,272	\$10,832	\$10,812	\$0	\$10,812
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$58,076	\$48,697	\$41,501	\$118,372	\$0	\$118,372
<b>Total Supplies</b>	<b>\$67,816</b>	<b>\$58,969</b>	<b>\$52,333</b>	<b>\$129,184</b>	<b>\$0</b>	<b>\$129,184</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$67,816</b>	<b>\$58,969</b>	<b>\$52,333</b>	<b>\$129,184</b>	<b>\$0</b>	<b>\$129,184</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services						
4 CONSULTANTS Music 105-XXX-001-280 52205	\$14,725	\$15,450	\$15,994	\$18,500	\$0	\$18,500
<b>Total Contracted Services</b>	<b>\$14,725</b>	<b>\$15,450</b>	<b>\$15,994</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$18,500</b>
Other Charges						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$1,341	\$3,014	\$2,300	\$1,200	\$0	\$1,200
<b>Total Other Charges</b>	<b>\$1,341</b>	<b>\$3,014</b>	<b>\$2,300</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$1,200</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$16,066</b>	<b>\$18,464</b>	<b>\$18,295</b>	<b>\$19,700</b>	<b>\$0</b>	<b>\$19,700</b>

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>Report Total:</b>	\$876,223	\$913,207	\$892,924	\$924,721	\$0	\$924,721

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# Human Resources

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$2,040,083	\$2,115,574	\$2,038,500	\$2,084,253	\$72,751	\$2,157,004
Contracted Services	\$225,388	\$152,002	\$124,780	\$180,083	\$0	\$180,083
Supplies	\$13,693	\$12,762	\$10,272	\$14,492	\$0	\$14,492
Other Charges	\$77,197,151	\$81,747,430	\$91,673,206	\$94,568,308	\$5,610,912	\$100,179,220
Equipment	\$6,075	\$8,300	\$4,386	\$5,482	\$0	\$5,482
<b>Total:</b>	<b>\$79,482,391</b>	<b>\$84,036,069</b>	<b>\$93,851,143</b>	<b>\$96,852,618</b>	<b>\$5,683,663</b>	<b>\$102,536,281</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	3.0	3.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	3.0	3.0	2.0	0.0	2.0
Clerical 12 Month	11.0	11.0	12.0	0.0	12.0
Specialist 12 Month	10.0	10.0	10.0	0.0	10.0
	<b>28.0</b>	<b>28.0</b>	<b>27.0</b>	<b>0.0</b>	<b>27.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 27.0</b>						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Human Resources 101-XXX-023-040 51100 FTE: 5.0	\$825,578	\$829,988	\$862,939	\$661,830	\$16,357	\$678,187
2 CLERICAL Human Resources 101-XXX-023-040 51110 FTE: 12.0	\$447,126	\$486,538	\$469,654	\$533,788	\$30,975	\$564,763
3 MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040 51120 FTE: 10.0	\$757,887	\$788,989	\$695,291	\$874,742	\$25,419	\$900,161
4 TEMPORARY HELP Human Resources 101-XXX-023-040 51140 FTE: 0.0	\$3,867	\$3,838	\$3,407	\$4,235	\$0	\$4,235
5 CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040 51150 FTE: 0.0	\$5,625	\$5,593	\$7,209	\$9,658	\$0	\$9,658
6 OTHER SALARIES Human Resources 101-XXX-023-040 51170 FTE: 0.0	\$0	\$627	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$2,040,083</b>	<b>\$2,115,574</b>	<b>\$2,038,500</b>	<b>\$2,084,253</b>	<b>\$72,751</b>	<b>\$2,157,004</b>
<b>Contracted Services</b>						
7 LEGAL FEES Human Resources 101-XXX-023-040 52195	\$35,984	\$19,318	\$49,206	\$50,000	\$0	\$50,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Contracted Services</b>							
<b>8</b>	SETTLEMENTS Human Resources 101-XXX-023-040 52196	\$73,363	\$22,500	\$3,220	\$0	\$0	\$0
<b>9</b>	CONSULTANTS Human Resources 101-XXX-023-040 52205	\$25,989	\$26,447	\$7,647	\$31,500	\$0	\$31,500
<b>10</b>	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$2,388	\$2,634	\$1,013	\$2,500	\$0	\$2,500
<b>11</b>	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$40,415	\$42,097	\$38,137	\$47,000	\$0	\$47,000
<b>12</b>	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$44,843	\$35,499	\$21,700	\$44,875	\$0	\$44,875
<b>13</b>	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$2,406	\$3,507	\$3,857	\$4,208	\$0	\$4,208
<b>Total Contracted Services</b>		<b>\$225,388</b>	<b>\$152,002</b>	<b>\$124,780</b>	<b>\$180,083</b>	<b>\$0</b>	<b>\$180,083</b>
<b>Supplies</b>							
<b>14</b>	OFFICE Human Resources 101-XXX-023-040 53440	\$10,024	\$9,314	\$6,161	\$10,330	\$0	\$10,330
<b>15</b>	PRINTING Human Resources 101-XXX-023-040 53445	\$1,744	\$1,736	\$2,811	\$2,000	\$0	\$2,000
<b>16</b>	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$68	\$2	\$0	\$0	\$0	\$0
<b>17</b>	ID BADGES Human Resources 101-XXX-023-040 53536	\$1,080	\$1,118	\$1,300	\$1,162	\$0	\$1,162
<b>18</b>	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$777	\$593	\$0	\$1,000	\$0	\$1,000
<b>Total Supplies</b>		<b>\$13,693</b>	<b>\$12,762</b>	<b>\$10,272</b>	<b>\$14,492</b>	<b>\$0</b>	<b>\$14,492</b>
<b>Other Charges</b>							
<b>19</b>	OTHER CHARGES Human Resources 101-XXX-023-040 54170	\$19,527	\$16,825	\$0	\$0	\$0	\$0
<b>20</b>	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$0	\$0	\$39	\$21,250	\$0	\$21,250

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>21</b>	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$5,139	\$5,119	\$2,907	\$5,880	\$0	\$5,880
<b>22</b>	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$3,358	\$3,939	\$3,701	\$3,500	\$0	\$3,500
<b>23</b>	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$38,426	\$38,906	\$21,666	\$41,727	\$14,000	\$55,727
<b>24</b>	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$24,584	\$21,734	\$6,599	\$16,200	\$0	\$16,200
<b>Total Other Charges</b>		<b>\$91,033</b>	<b>\$86,521</b>	<b>\$34,912</b>	<b>\$88,557</b>	<b>\$14,000</b>	<b>\$102,557</b>
<b>Equipment</b>							
<b>25</b>	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$5,753	\$8,116	\$2,819	\$4,315	\$0	\$4,315
<b>26</b>	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$322	\$185	\$1,567	\$1,167	\$0	\$1,167
<b>Total Equipment</b>		<b>\$6,075</b>	<b>\$8,300</b>	<b>\$4,386</b>	<b>\$5,482</b>	<b>\$0</b>	<b>\$5,482</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$2,376,272</b>	<b>\$2,375,160</b>	<b>\$2,212,849</b>	<b>\$2,372,867</b>	<b>\$86,751</b>	<b>\$2,459,618</b>
<b>FIXED CHARGES</b>							
<b>Other Charges</b>							
<b>27</b>	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$76,428	\$120,197	\$41,752	\$160,000	\$0	\$160,000
<b>28</b>	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$70,409,176	\$74,692,423	\$84,783,649	\$87,430,458	\$5,309,521	\$92,739,979
<b>29</b>	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,781,126	\$3,864,989	\$3,808,757	\$3,896,042	\$248,608	\$4,144,650
<b>30</b>	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$472,161	\$568,638	\$561,949	\$613,128	\$38,783	\$651,911
<b>31</b>	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,464,846	\$1,436,387	\$1,360,618	\$1,250,000	\$0	\$1,250,000
<b>32</b>	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$902,380	\$978,275	\$1,081,569	\$1,130,123	\$0	\$1,130,123
<b>Total Other Charges</b>		<b>\$77,106,118</b>	<b>\$81,660,909</b>	<b>\$91,638,294</b>	<b>\$94,479,751</b>	<b>\$5,596,912</b>	<b>\$100,076,663</b>
<b>Total FIXED CHARGES</b>		<b>\$77,106,118</b>	<b>\$81,660,909</b>	<b>\$91,638,294</b>	<b>\$94,479,751</b>	<b>\$5,596,912</b>	<b>\$100,076,663</b>

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>Report Total:</b>	\$79,482,391	\$84,036,069	\$93,851,143	\$96,852,618	\$5,683,663	\$102,536,281

## Summary Report

# Operations and Maintenance

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$22,622,448	\$23,632,158	\$23,772,825	\$25,159,560	\$882,617	\$26,042,177
Contracted Services	\$26,940,636	\$26,788,878	\$27,695,421	\$28,941,989	\$1,163,035	\$30,105,024
Supplies	\$4,080,748	\$3,848,149	\$3,673,588	\$4,381,320	\$48,000	\$4,429,320
Other Charges	\$13,083,912	\$12,201,661	\$12,222,655	\$11,928,997	\$83,238	\$12,012,235
Equipment	\$1,039,193	\$328,444	\$200,569	\$376,921	\$105,600	\$482,521
Transfers	(\$283,080)	(\$237,491)	(\$196,205)	(\$265,000)	\$0	(\$265,000)
<b>Total:</b>	<b>\$67,483,858</b>	<b>\$66,561,799</b>	<b>\$67,368,852</b>	<b>\$70,523,787</b>	<b>\$2,282,490</b>	<b>\$72,806,277</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	8.0	8.0	6.0	0.0	6.0
Bus Attendant	75.9	75.9	74.5	2.0	76.5
Bus Driver	89.5	89.5	87.5	2.0	89.5
Bus Instructor/Trainer	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	11.0	11.0	8.0	0.0	8.0
Custodian	333.5	331.0	325.0	0.0	325.0
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	88.0	88.0	80.0	0.0	80.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	2.0	8.0	0.0	8.0
Supervisor	4.0	4.0	4.0	0.0	4.0
Vehicle Mechanic/Helper	12.0	12.0	11.0	0.0	11.0
	<b>631.9</b>	<b>629.4</b>	<b>612.0</b>	<b>4.0</b>	<b>616.0</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget	FY21 FTE
<b>STUDENT TRANSPORTATION</b>							
Contracted Services	\$23,233,333	\$23,720,463	\$24,409,263	\$25,019,342	\$1,001,487	\$26,020,829	
Equipment	\$172,205	\$16,604	\$64,894	\$66,026	\$105,600	\$171,626	
Other Charges	\$19,267	\$17,574	\$15,269	\$32,899	\$0	\$32,899	
Salaries	\$6,243,812	\$6,520,022	\$6,474,465	\$6,962,647	\$276,537	\$7,239,184	
Supplies	\$985,285	\$1,002,599	\$1,016,565	\$1,437,850	\$48,000	\$1,485,850	
Transfers	\$(283,080)	\$(237,491)	\$(196,205)	\$(265,000)	\$0	\$(265,000)	
<b>TOTAL:</b>	<b>\$30,370,822</b>	<b>\$31,039,772</b>	<b>\$31,784,251</b>	<b>\$33,253,764</b>	<b>\$1,431,624</b>	<b>\$34,685,388</b>	<b>190.0</b>

### OPERATION OF PLANT

Contracted Services	\$1,100,814	\$892,534	\$854,693	\$1,026,422	\$23,026	\$1,049,448	
Equipment	\$435,672	\$98,983	\$64,896	\$56,768	\$0	\$56,768	
Other Charges	\$13,047,704	\$12,164,727	\$12,195,177	\$11,875,927	\$83,238	\$11,959,165	
Salaries	\$10,499,494	\$11,020,513	\$11,169,177	\$12,113,304	\$490,558	\$12,603,862	
Supplies	\$1,069,094	\$999,067	\$914,492	\$1,049,131	\$0	\$1,049,131	
<b>TOTAL:</b>	<b>\$26,152,779</b>	<b>\$25,175,825</b>	<b>\$25,198,436</b>	<b>\$26,121,552</b>	<b>\$596,822</b>	<b>\$26,718,374</b>	<b>332.9</b>

### MAINTENANCE OF PLANT

Contracted Services	\$2,575,683	\$2,150,615	\$2,392,832	\$2,867,725	\$138,522	\$3,006,247	
Equipment	\$431,316	\$212,857	\$70,779	\$254,127	\$0	\$254,127	
Other Charges	\$16,940	\$19,359	\$12,209	\$20,171	\$0	\$20,171	
Salaries	\$5,500,676	\$5,684,298	\$5,736,464	\$5,660,604	\$111,392	\$5,771,996	



<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>	<b>FY21 FTE</b>
Supplies	\$1,898,183	\$1,723,817	\$1,615,981	\$1,769,339	\$0	\$1,769,339	
<b>TOTAL:</b>	<b>\$10,422,798</b>	<b>\$9,790,946</b>	<b>\$9,828,263</b>	<b>\$10,571,966</b>	<b>\$249,914</b>	<b>\$10,821,880</b>	<b>91.5</b>
<b>COMMUNITY SERVICES</b>							
Salaries	\$373,032	\$382,725	\$392,719	\$423,005	\$4,130	\$427,135	
Supplies	\$122,797	\$122,665	\$126,551	\$125,000	\$0	\$125,000	
<b>TOTAL:</b>	<b>\$495,829</b>	<b>\$505,390</b>	<b>\$519,270</b>	<b>\$548,005</b>	<b>\$4,130</b>	<b>\$552,135</b>	<b>1.6</b>
<b>CAPITAL OUTLAY</b>							
Contracted Services	\$30,806	\$25,266	\$38,632	\$28,500	\$0	\$28,500	
Salaries	\$5,434	\$24,599	\$0	\$0	\$0	\$0	
Supplies	\$5,390	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$41,630</b>	<b>\$49,865</b>	<b>\$38,632</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$28,500</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$67,483,858</b>	<b>\$66,561,799</b>	<b>\$67,368,852</b>	<b>\$70,523,787</b>	<b>\$2,282,490</b>	<b>\$72,806,277</b>	<b>616.0</b>

# Facilities Management

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$15,439,313	\$16,088,698	\$16,342,130	\$17,456,439	\$582,488	\$18,038,927
Contracted Services	\$2,899,078	\$2,385,175	\$2,588,185	\$3,077,288	\$161,548	\$3,238,836
Supplies	\$2,620,959	\$2,560,006	\$2,366,354	\$2,598,456	\$0	\$2,598,456
Other Charges	\$629,657	\$607,436	\$667,091	\$713,279	\$83,238	\$796,517
Equipment	\$864,977	\$310,485	\$134,100	\$308,540	\$0	\$308,540
<b>Total:</b>	<b>\$22,453,985</b>	<b>\$21,951,801</b>	<b>\$22,097,860</b>	<b>\$24,154,002</b>	<b>\$827,274</b>	<b>\$24,981,276</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	5.0	5.0	4.0	0.0	4.0
Custodian	333.5	331.0	325.0	0.0	325.0
Director	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	88.0	88.0	80.0	0.0	80.0
Specialist 12 Month	0.0	0.0	4.0	0.0	4.0
	<b>430.5</b>	<b>428.0</b>	<b>417.0</b>	<b>0.0</b>	<b>417.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 332.9						
<b>OPERATION OF PLANT</b>						
<b>Salaries</b>						
1 PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$72,922	\$74,166	\$98,476	\$81,000	\$1,542	\$82,542
2 CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$46,979	\$49,378	\$53,411	\$62,582	\$1,393	\$63,975
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 7.0	\$170,311	\$171,109	\$211,534	\$421,322	\$13,018	\$434,340
4 CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 324.4	\$10,042,748	\$10,544,495	\$10,586,955	\$11,436,581	\$474,605	\$11,911,186
5 CUSTODIAL SUBSTITUTES Care and Upkeep 110-XXX-031-825 51116 FTE: 0.0	\$0	\$0	\$2,227	\$0	\$0	\$0
6 CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$88,093	\$98,398	\$127,611	\$111,819	\$0	\$111,819
<b>Total Salaries</b>	<b>\$10,421,054</b>	<b>\$10,937,545</b>	<b>\$11,080,213</b>	<b>\$12,113,304</b>	<b>\$490,558</b>	<b>\$12,603,862</b>
<b>Contracted Services</b>						
7 UNIFORMS Care and Upkeep 110-XXX-031-825 52265	\$42,460	\$34,372	\$29,307	\$54,000	\$0	\$54,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>OPERATION OF PLANT</b>							
<b>Contracted Services</b>							
<b>8</b>	INSPECTIONS Care and Upkeep 110-XXX-031-825 52290	\$785	\$5,532	\$8,930	\$15,000	\$20,000	\$35,000
<b>9</b>	FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$58,736	\$(21,192)	\$0	\$20,000	\$0	\$20,000
<b>10</b>	REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$169,444	\$208,212	\$159,245	\$138,000	\$0	\$138,000
<b>11</b>	SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$311,718	\$287,214	\$327,553	\$364,200	\$0	\$364,200
<b>12</b>	TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$20,642	\$67,662	\$34,033	\$57,250	\$0	\$57,250
<b>13</b>	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$72,931	\$1,380	\$60,778	\$70,675	\$0	\$70,675
<b>14</b>	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$84,986	\$47,840	\$48,140	\$50,000	\$0	\$50,000
<b>15</b>	RENT Care and Upkeep 110-XXX-031-825 52645	\$168,710	\$184,773	\$169,680	\$170,000	\$3,026	\$173,026
<b>Total Contracted Services</b>		<b>\$930,411</b>	<b>\$815,793</b>	<b>\$837,667</b>	<b>\$939,125</b>	<b>\$23,026</b>	<b>\$962,151</b>
<b>Supplies</b>							
<b>16</b>	OFFICE Service Area Direction 110-XXX-031-800 53440	\$1,231	\$682	\$753	\$3,885	\$0	\$3,885
<b>17</b>	PRINTING Service Area Direction 110-XXX-031-800 53445	\$9	\$15	\$0	\$0	\$0	\$0
<b>18</b>	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$447	\$477	\$446	\$0	\$0	\$0
<b>19</b>	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$627,804	\$671,298	\$598,880	\$631,061	\$0	\$631,061
<b>20</b>	OTHER SUPPLIES Care and Upkeep 110-XXX-031-825 53170	\$0	\$66	\$121	\$0	\$0	\$0
<b>21</b>	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$88,727	\$83,953	\$61,942	\$100,000	\$0	\$100,000

<b>By State Category</b>				<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>OPERATION OF PLANT</b>									
<b>Supplies</b>									
<b>22</b>	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425		\$149,034	\$125,811	\$100,755	\$150,000	\$0	\$150,000	
<b>23</b>	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570		\$73,471	\$83,257	\$140,298	\$83,700	\$0	\$83,700	
<b>Total Supplies</b>			<b>\$940,723</b>	<b>\$965,560</b>	<b>\$903,195</b>	<b>\$968,646</b>	<b>\$0</b>	<b>\$968,646</b>	
<b>Other Charges</b>									
<b>24</b>	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720		\$86	\$25	\$165	\$1,203	\$0	\$1,203	
<b>25</b>	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750		\$604	\$625	\$0	\$250	\$0	\$250	
<b>26</b>	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650		\$624,472	\$601,702	\$664,872	\$705,408	\$83,238	\$788,646	
<b>Total Other Charges</b>			<b>\$625,162</b>	<b>\$602,352</b>	<b>\$665,037</b>	<b>\$706,861</b>	<b>\$83,238</b>	<b>\$790,099</b>	
<b>Equipment</b>									
<b>27</b>	OTHER EQUIPMENT Service Area Direction 110-XXX-031-800 55170		\$504	\$0	\$0	\$0	\$0	\$0	
<b>28</b>	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805		\$2,438	\$2,222	\$415	\$500	\$0	\$500	
<b>29</b>	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170		\$151,367	\$0	\$14,744	\$15,244	\$0	\$15,244	
<b>30</b>	VEHICLES Care and Upkeep 110-XXX-031-825 55820		\$256,567	\$17,468	\$9,048	\$9,048	\$0	\$9,048	
<b>31</b>	GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830		\$24,796	\$79,294	\$40,690	\$31,476	\$0	\$31,476	
<b>Total Equipment</b>			<b>\$435,672</b>	<b>\$98,983</b>	<b>\$64,896</b>	<b>\$56,268</b>	<b>\$0</b>	<b>\$56,268</b>	
<b>Total OPERATION OF PLANT</b>			<b>\$13,353,021</b>	<b>\$13,420,234</b>	<b>\$13,551,007</b>	<b>\$14,784,204</b>	<b>\$596,822</b>	<b>\$15,381,026</b>	
<b>FTE: 82.5</b>									
<b>MAINTENANCE OF PLANT</b>									
<b>Salaries</b>									
<b>32</b>	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5		\$355,688	\$368,287	\$404,140	\$398,985	\$11,115	\$410,100	
<b>33</b>	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 2.0		\$122,245	\$130,373	\$141,729	\$117,126	\$2,609	\$119,735	

<b>By State Category</b>				<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>MAINTENANCE OF PLANT</b>									
<b>Salaries</b>									
<b>34</b>	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 68.0	\$3,484,508	\$3,545,137	\$3,592,678	\$3,622,583	\$59,071	\$3,681,654		
<b>35</b>	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0	\$102,360	\$114,910	\$115,232	\$122,021	\$0	\$122,021		
<b>36</b>	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0	\$121,748	\$167,778	\$182,248	\$179,949	\$0	\$179,949		
<b>37</b>	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0	\$458,678	\$441,942	\$433,170	\$479,466	\$15,005	\$494,471		
<b>Total Salaries</b>		<b>\$4,645,227</b>	<b>\$4,768,427</b>	<b>\$4,869,198</b>	<b>\$4,920,130</b>	<b>\$87,800</b>	<b>\$5,007,930</b>		
<b>Contracted Services</b>									
<b>38</b>	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170	\$30,884	\$31,728	\$0	\$32,800	\$0	\$32,800		
<b>39</b>	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370	\$1,775	\$1,775	\$1,775	\$1,800	\$0	\$1,800		
<b>40</b>	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170	\$45,294	\$4,653	\$28,185	\$26,413	\$0	\$26,413		
<b>41</b>	RESTITUTION Care and Upkeep 111-XXX-990-825 52222	\$(87)	\$0	\$0	\$0	\$0	\$0		
<b>42</b>	ART Care and Upkeep 111-XXX-990-825 52241	\$677	\$1,953	\$2,049	\$2,500	\$0	\$2,500		
<b>43</b>	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243	\$28,044	\$20,840	\$9	\$21,499	\$0	\$21,499		
<b>44</b>	SCIENCE Care and Upkeep 111-XXX-990-825 52244	\$0	\$3,505	\$4,779	\$4,000	\$0	\$4,000		
<b>45</b>	UNIFORMS Care and Upkeep 111-XXX-990-825 52265	\$20,890	\$21,364	\$14,610	\$24,663	\$0	\$24,663		
<b>46</b>	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271	\$121,637	\$146,822	\$164,478	\$125,761	\$90,000	\$215,761		
<b>47</b>	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$9,312	\$1,051	\$3,263	\$6,707	\$0	\$6,707		

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Contracted Services</b>						
<b>48</b> REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$28,941	\$50,234	\$23,081	\$38,066	\$0	\$38,066
<b>49</b> OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$0	\$2,100	\$0	\$4,607	\$0	\$4,607
<b>50</b> POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$0	\$1,658	\$0	\$1,658
<b>51</b> FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$3,647	\$6,314	\$186	\$10,595	\$0	\$10,595
<b>52</b> REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$1,368	\$0	\$3,043	\$0	\$3,043
<b>53</b> AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$699,002	\$535,320	\$537,059	\$669,922	\$0	\$669,922
<b>54</b> BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$89,171	\$77,159	\$97,262	\$100,000	\$0	\$100,000
<b>55</b> ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$171,065	\$161,951	\$175,319	\$148,492	\$48,522	\$197,014
<b>56</b> NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$2,815	\$12,300	\$3,780	\$4,000	\$0	\$4,000
<b>57</b> PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$170,237	\$160,129	\$153,478	\$160,000	\$0	\$160,000
<b>58</b> FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 52341	\$426	\$5,551	\$0	\$0	\$0	\$0
<b>59</b> INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$14,928	\$8,098	\$(3,156)	\$0	\$0	\$0
<b>60</b> VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$8,002	\$14,063	\$15,513	\$22,656	\$0	\$22,656
<b>61</b> MASONRY Care and Upkeep 111-XXX-990-825 52345	\$4,908	\$358	\$0	\$9,213	\$0	\$9,213

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Contracted Services</b>							
<b>62</b>	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$87	\$2,250	\$0	\$4,607	\$0	\$4,607
<b>63</b>	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$24,803	\$3,395	\$(2,572)	\$18,427	\$0	\$18,427
<b>64</b>	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$308,603	\$173,574	\$434,390	\$534,956	\$0	\$534,956
<b>65</b>	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$39,382	\$7,625	\$14,576	\$18,427	\$0	\$18,427
<b>66</b>	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$(1,055)	\$0	\$0	\$4,607	\$0	\$4,607
<b>67</b>	SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$0	\$2,016	\$0	\$20,000	\$0	\$20,000
<b>68</b>	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$17,910	\$16,201	\$14,475	\$23,764	\$0	\$23,764
<b>69</b>	MUSIC Care and Upkeep 111-XXX-990-825 52481	\$70,952	\$66,349	\$58,113	\$72,502	\$0	\$72,502
<b>70</b>	HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$890	\$0	\$0	\$9,213	\$0	\$9,213
<b>71</b>	EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$2,463	\$125	\$500	\$4,900	\$0	\$4,900
<b>72</b>	FLOORS Care and Upkeep 111-XXX-990-825 52565	\$30,686	\$28,027	\$2,185	\$601	\$0	\$601
<b>73</b>	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$22,378	\$1,184	\$7,182	\$7,764	\$0	\$7,764
<b>Total Contracted Services</b>		<b>\$1,968,666</b>	<b>\$1,569,382</b>	<b>\$1,750,518</b>	<b>\$2,138,163</b>	<b>\$138,522</b>	<b>\$2,276,685</b>
<b>Supplies</b>							
<b>74</b>	OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$136	\$268	\$0	\$1,000	\$0	\$1,000
<b>75</b>	OFFICE Service Area Direction 111-XXX-990-800 53440	\$8,371	\$8,802	\$9,675	\$11,608	\$0	\$11,608

# By State Category

FY17  
Actual

FY18  
Actual

FY19  
Actual

FY20  
Budget

20-21  
Change

FY21  
Budget

## MAINTENANCE OF PLANT

### Supplies

76	PRINTING Service Area Direction 111-XXX-990-800 53445	\$20	\$10	\$6	\$500	\$0	\$500
77	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$29	\$10	\$222	\$500	\$0	\$500
78	OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$691	\$1,293	\$1,573	\$0	\$0	\$0
79	ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$0	\$500	\$0	\$500
80	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$2,349	\$475	\$294	\$7,371	\$0	\$7,371
81	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$4,000	\$2,495	\$0	\$3,000	\$0	\$3,000
82	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$1,912	\$2,481	\$1,348	\$2,000	\$0	\$2,000
83	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$18,979	\$10,100	\$1,815	\$8,292	\$0	\$8,292
84	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$1,930	\$671	\$0	\$5,528	\$0	\$5,528
85	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$133,951	\$121,291	\$33,719	\$70,447	\$0	\$70,447
86	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$19,088	\$26,708	\$12,711	\$10,000	\$0	\$10,000
87	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$10,957	\$2,094	\$8,641	\$14,607	\$0	\$14,607
88	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$25,953	\$36,786	\$33,613	\$41,067	\$0	\$41,067
89	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$2,631	\$4,119	\$1,928	\$2,000	\$0	\$2,000



<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Supplies</b>							
<b>90</b>	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$19,906	\$8,166	\$3,656	\$5,528	\$0	\$5,528
<b>91</b>	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$3,283	\$273	\$827	\$3,685	\$0	\$3,685
<b>92</b>	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$378,972	\$310,011	\$349,900	\$284,382	\$0	\$284,382
<b>93</b>	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$61,083	\$35,479	\$35,960	\$120,752	\$0	\$120,752
<b>94</b>	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$199,336	\$165,639	\$175,291	\$185,000	\$0	\$185,000
<b>95</b>	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$44,480	\$48,568	\$31,598	\$50,000	\$0	\$50,000
<b>96</b>	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$304,785	\$357,723	\$309,434	\$330,000	\$0	\$330,000
<b>97</b>	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341	\$0	\$54	\$0	\$0	\$0	\$0
<b>98</b>	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342	\$513	\$18	\$0	\$0	\$0	\$0
<b>99</b>	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$2,000	\$13,504	\$1,389	\$5,033	\$0	\$5,033
<b>100</b>	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$10,599	\$11,012	\$6,038	\$9,213	\$0	\$9,213
<b>101</b>	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$20,252	\$19,441	\$23,089	\$20,427	\$0	\$20,427
<b>102</b>	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$16,833	\$26,321	\$11,352	\$18,427	\$0	\$18,427
<b>103</b>	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$9,788	\$4,823	\$10,383	\$17,961	\$0	\$17,961

# By State Category

FY17  
Actual

FY18  
Actual

FY19  
Actual

FY20  
Budget

20-21  
Change

FY21  
Budget

## MAINTENANCE OF PLANT

### Supplies

<b>104</b> PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$7,596	\$16,730	\$14,187	\$24,213	\$0	\$24,213
<b>105</b> SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$1,942	\$1,283	\$595	\$2,764	\$0	\$2,764
<b>106</b> INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
<b>107</b> MUSIC Care and Upkeep 111-XXX-990-825 53481	\$506	\$0	\$0	\$1,000	\$0	\$1,000
<b>108</b> HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$7,815	\$6,333	\$5,259	\$6,000	\$0	\$6,000
<b>109</b> PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$8,768	\$7,455	\$1,989	\$6,633	\$0	\$6,633
<b>110</b> FLOOR Care and Upkeep 111-XXX-990-825 53565	\$29,897	\$34,536	\$16,358	\$14,372	\$0	\$14,372
<b>111</b> GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$94,016	\$92,398	\$130,283	\$115,000	\$0	\$115,000
<b>112</b> OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$104,071	\$92,411	\$103,474	\$104,000	\$0	\$104,000
<b>Total Supplies</b>	<b>\$1,557,440</b>	<b>\$1,471,781</b>	<b>\$1,336,608</b>	<b>\$1,504,810</b>	<b>\$0</b>	<b>\$1,504,810</b>

### Other Charges

<b>113</b> MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$535	\$952	\$394	\$1,218	\$0	\$1,218
<b>114</b> INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$3,697	\$1,287	\$370	\$1,200	\$0	\$1,200
<b>115</b> MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
<b>116</b> INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$263	\$2,845	\$1,291	\$3,900	\$0	\$3,900
<b>Total Other Charges</b>	<b>\$4,495</b>	<b>\$5,084</b>	<b>\$2,055</b>	<b>\$6,418</b>	<b>\$0</b>	<b>\$6,418</b>

### Equipment

# By State Category

FY17  
Actual

FY18  
Actual

FY19  
Actual

FY20  
Budget

20-21  
Change

FY21  
Budget

## MAINTENANCE OF PLANT

### Equipment

<b>117</b> OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$570	\$0	\$0	\$1,476	\$0	\$1,476
<b>118</b> OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$158,664	\$156,512	\$42,027	\$163,730	\$0	\$163,730
<b>119</b> LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$3,710	\$2,314	\$1,801	\$1,215	\$0	\$1,215
<b>120</b> SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$962	\$0	\$0	\$500	\$0	\$500
<b>121</b> POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$236	\$0	\$0	\$500	\$0	\$500
<b>122</b> SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$4,021	\$1,761	\$2,112	\$4,251	\$0	\$4,251
<b>123</b> AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$491	\$2,295	\$621	\$4,921	\$0	\$4,921
<b>124</b> BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$0	\$1,335	\$245	\$5,716	\$0	\$5,716
<b>125</b> ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$1,673	\$4,450	\$977	\$4,723	\$0	\$4,723
<b>126</b> NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$1,637	\$1,351	\$2,521	\$4,723	\$0	\$4,723
<b>127</b> PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$11,385	\$1,059	\$0	\$4,921	\$0	\$4,921
<b>128</b> INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$1,960	\$0	\$0	\$1,968	\$0	\$1,968
<b>129</b> HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$18,328	\$22,637	\$12,057	\$19,377	\$0	\$19,377
<b>130</b> FLOORS Care and Upkeep 111-XXX-990-825 55565	\$4,515	\$8,540	\$3,125	\$7,409	\$0	\$7,409

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Equipment</b>						
<b>131</b> GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$221,155	\$9,248	\$3,718	\$26,842	\$0	\$26,842
<b>Total Equipment</b>	<b>\$429,305</b>	<b>\$211,502</b>	<b>\$69,204</b>	<b>\$252,272</b>	<b>\$0</b>	<b>\$252,272</b>
<b>Total MAINTENANCE OF PLANT</b>	<b>\$8,605,134</b>	<b>\$8,026,177</b>	<b>\$8,027,582</b>	<b>\$8,821,793</b>	<b>\$226,322</b>	<b>\$9,048,115</b>
FTE: 1.6						
<b>COMMUNITY SERVICES</b>						
<b>Salaries</b>						
<b>132</b> CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0	\$28,688	\$40,076	\$42,749	\$45,898	\$3,205	\$49,103
<b>133</b> CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6	\$14,640	\$16,540	\$17,623	\$18,600	\$925	\$19,525
<b>134</b> CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0	\$179,587	\$178,764	\$181,942	\$200,000	\$0	\$200,000
<b>135</b> OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0	\$150,117	\$147,346	\$150,406	\$158,507	\$0	\$158,507
<b>Total Salaries</b>	<b>\$373,032</b>	<b>\$382,725</b>	<b>\$392,719</b>	<b>\$423,005</b>	<b>\$4,130</b>	<b>\$427,135</b>
<b>Supplies</b>						
<b>136</b> CUSTODIAL Community Service 114-XXX-990-870 53115	\$122,797	\$122,665	\$126,551	\$125,000	\$0	\$125,000
<b>Total Supplies</b>	<b>\$122,797</b>	<b>\$122,665</b>	<b>\$126,551</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>
<b>Total COMMUNITY SERVICES</b>	<b>\$495,829</b>	<b>\$505,390</b>	<b>\$519,270</b>	<b>\$548,005</b>	<b>\$4,130</b>	<b>\$552,135</b>
<b>Report Total:</b>	<b>\$22,453,985</b>	<b>\$21,951,801</b>	<b>\$22,097,860</b>	<b>\$24,154,002</b>	<b>\$827,274</b>	<b>\$24,981,276</b>

## Planning and Construction

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$718,625	\$770,351	\$721,764	\$615,699	\$19,110	\$634,809
Contracted Services	\$101,446	\$95,613	\$109,772	\$110,750	\$0	\$110,750
Supplies	\$10,058	\$6,396	\$4,882	\$8,000	\$0	\$8,000
Other Charges	\$12,445	\$14,275	\$10,154	\$13,753	\$0	\$13,753
Equipment	\$2,011	\$1,355	\$1,575	\$1,855	\$0	\$1,855
<b>Total:</b>	<b>\$844,585</b>	<b>\$887,989</b>	<b>\$848,147</b>	<b>\$750,057</b>	<b>\$19,110</b>	<b>\$769,167</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	4.0	4.0	3.0	0.0	3.0
Clerical 12 Month	2.0	2.0	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
	<b>9.0</b>	<b>9.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 7.0 MAINTENANCE OF PLANT</b>						
<b>Salaries</b>						
1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0	\$492,874	\$512,895	\$501,159	\$445,315	\$13,343	\$458,658
2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 1.0	\$97,829	\$102,727	\$87,613	\$53,428	\$1,194	\$54,622
3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$100,767	\$106,783	\$112,348	\$116,956	\$4,573	\$121,529
4 OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$21,720	\$23,346	\$20,644	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$713,191</b>	<b>\$745,751</b>	<b>\$721,764</b>	<b>\$615,699</b>	<b>\$19,110</b>	<b>\$634,809</b>
<b>Contracted Services</b>						
5 OTHER CONTRACTED SERVICES Planning & Construction 111-XXX-990-845 52170	\$19,735	\$27,510	\$0	\$0	\$0	\$0
6 CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$45,177	\$37,172	\$63,437	\$74,250	\$0	\$74,250
7 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$2,677	\$2,613	\$3,375	\$5,000	\$0	\$5,000

<b>By State Category</b>				<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>MAINTENANCE OF PLANT</b>									
<b>Contracted Services</b>									
<b>8</b>	COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370		\$3,051	\$3,051	\$4,327	\$3,000	\$0	\$3,000	
<b>Total Contracted Services</b>			<b>\$70,640</b>	<b>\$70,347</b>	<b>\$71,140</b>	<b>\$82,250</b>	<b>\$0</b>	<b>\$82,250</b>	
<b>Supplies</b>									
<b>9</b>	OFFICE Planning & Construction 111-XXX-990-845 53440		\$4,669	\$6,396	\$4,882	\$8,000	\$0	\$8,000	
<b>Total Supplies</b>			<b>\$4,669</b>	<b>\$6,396</b>	<b>\$4,882</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>	
<b>Other Charges</b>									
<b>10</b>	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720		\$10,432	\$12,081	\$9,915	\$11,653	\$0	\$11,653	
<b>11</b>	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750		\$2,013	\$2,194	\$239	\$2,100	\$0	\$2,100	
<b>Total Other Charges</b>			<b>\$12,445</b>	<b>\$14,275</b>	<b>\$10,154</b>	<b>\$13,753</b>	<b>\$0</b>	<b>\$13,753</b>	
<b>Equipment</b>									
<b>12</b>	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805		\$1,176	\$752	\$1,575	\$1,176	\$0	\$1,176	
<b>13</b>	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810		\$835	\$603	\$0	\$679	\$0	\$679	
<b>Total Equipment</b>			<b>\$2,011</b>	<b>\$1,355</b>	<b>\$1,575</b>	<b>\$1,855</b>	<b>\$0</b>	<b>\$1,855</b>	
<b>Total MAINTENANCE OF PLANT</b>			<b>\$802,955</b>	<b>\$838,124</b>	<b>\$809,515</b>	<b>\$721,557</b>	<b>\$19,110</b>	<b>\$740,667</b>	
FTE: 0.0									
<b>CAPITAL OUTLAY</b>									
<b>Salaries</b>									
<b>14</b>	PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0		\$5,434	\$2,119	\$0	\$0	\$0	\$0	
<b>15</b>	CUSTODIAL - ADDT'L HRS Capital Outlay 115-XXX-037-990 51155 FTE: 0.0		\$0	\$17,631	\$0	\$0	\$0	\$0	
<b>16</b>	MAINT./MECH./TECH. - ADDT'L HRS Capital Outlay 115-XXX-037-990 51160 FTE: 0.0		\$0	\$4,850	\$0	\$0	\$0	\$0	
<b>Total Salaries</b>			<b>\$5,434</b>	<b>\$24,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Contracted Services</b>									
<b>17</b>	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170		\$30,806	\$25,266	\$0	\$18,500	\$0	\$18,500	
<b>18</b>	LEGAL FEES Capital Outlay 115-XXX-037-990 52195		\$0	\$0	\$38,632	\$10,000	\$0	\$10,000	

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>CAPITAL OUTLAY</b>						
<b>Total Contracted Services</b>	<b>\$30,806</b>	<b>\$25,266</b>	<b>\$38,632</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$28,500</b>
<b>Supplies</b>						
<b>19 OTHER SUPPLIES</b> Capital Outlay 115-XXX-037-990 53170	\$5,390	\$0	\$0	\$0	\$0	\$0
<b>Total Supplies</b>	<b>\$5,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total CAPITAL OUTLAY</b>	<b>\$41,630</b>	<b>\$49,865</b>	<b>\$38,632</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$28,500</b>
<b>Report Total:</b>	<b>\$844,585</b>	<b>\$887,989</b>	<b>\$848,147</b>	<b>\$750,057</b>	<b>\$19,110</b>	<b>\$769,167</b>

# Transportation

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$6,386,070	\$6,690,142	\$6,619,967	\$7,087,422	\$281,019	\$7,368,441
Contracted Services	\$23,376,974	\$23,860,529	\$24,535,407	\$25,170,162	\$1,001,487	\$26,171,649
Supplies	\$1,321,360	\$1,248,240	\$1,291,055	\$1,694,379	\$48,000	\$1,742,379
Other Charges	\$19,267	\$17,574	\$15,269	\$32,899	\$0	\$32,899
Equipment	\$172,205	\$16,604	\$64,894	\$66,026	\$105,600	\$171,626
Transfers	(\$283,080)	(\$237,491)	(\$196,205)	(\$265,000)	\$0	(\$265,000)
<b>Total:</b>	<b>\$30,992,796</b>	<b>\$31,595,597</b>	<b>\$32,330,387</b>	<b>\$33,785,888</b>	<b>\$1,436,106</b>	<b>\$35,221,994</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Bus Attendant	75.9	75.9	74.5	2.0	76.5
Bus Driver	89.5	89.5	87.5	2.0	89.5
Bus Instructor/Trainer	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	4.0	4.0	3.0	0.0	3.0
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	4.0	0.0	4.0
Supervisor	3.0	3.0	3.0	0.0	3.0
Vehicle Mechanic/Helper	12.0	12.0	11.0	0.0	11.0
	<b>191.4</b>	<b>191.4</b>	<b>188.0</b>	<b>4.0</b>	<b>192.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 190.0</b>						
<b>STUDENT TRANSPORTATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$441,893	\$441,088	\$422,744	\$470,797	\$16,970	\$487,767
2 CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 3.0	\$184,868	\$193,457	\$203,219	\$158,118	\$7,590	\$165,708
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 7.0	\$276,440	\$304,987	\$291,785	\$357,247	\$12,320	\$369,567
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	\$5,252	\$1,794	\$0	\$2,000	\$0	\$2,000
6 BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.8	\$30,079	\$21,804	\$22,333	\$23,522	\$1,188	\$24,710
7 MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0	\$97,709	\$99,887	\$103,071	\$105,611	\$3,102	\$108,713



# By State Category

FY17  
Actual

FY18  
Actual

FY19  
Actual

FY20  
Budget

20-21  
Change

FY21  
Budget

## STUDENT TRANSPORTATION

### Salaries

<b>8</b>	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 165.2	\$3,398,621	\$3,555,854	\$3,694,193	\$3,936,333	\$215,828	\$4,152,161
<b>9</b>	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$94,355	\$182,081	\$226,150	\$130,395	\$0	\$130,395
<b>10</b>	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$318,392	\$393,974	\$366,211	\$400,000	\$0	\$400,000
<b>11</b>	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$0	\$1,127	\$0	\$4,500	\$0	\$4,500
<b>12</b>	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$677,767	\$642,615	\$633,894	\$656,205	\$0	\$656,205
<b>13</b>	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$25,105	\$27,930	\$6,324	\$30,578	\$0	\$30,578
<b>14</b>	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.0	\$22,646	\$23,000	\$23,624	\$0	\$0	\$0
<b>15</b>	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$262,289	\$218,713	\$32,004	\$230,000	\$0	\$230,000
<b>16</b>	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0	\$399,429	\$397,652	\$431,415	\$440,291	\$19,539	\$459,830
<b>17</b>	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$525	\$0	\$93	\$6,000	\$0	\$6,000
<b>18</b>	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$8,443	\$14,061	\$17,405	\$10,000	\$0	\$10,000
<b>Total Salaries</b>		<b>\$6,243,812</b>	<b>\$6,520,022</b>	<b>\$6,474,465</b>	<b>\$6,962,647</b>	<b>\$276,537</b>	<b>\$7,239,184</b>

### Contracted Services

<b>19</b>	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$31,815	\$32,450	\$51	\$35,000	\$0	\$35,000
<b>20</b>	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$3,877	\$3,460	\$6,771	\$2,000	\$0	\$2,000
<b>21</b>	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,594	\$1,400	\$1,571	\$2,000	\$0	\$2,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>STUDENT TRANSPORTATION</b>							
<b>Contracted Services</b>							
<b>22</b>	SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$0	\$0	\$50,237	\$27,061	\$0	\$27,061
<b>23</b>	BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$45,243	\$74,874	\$121,160	\$75,000	\$0	\$75,000
<b>24</b>	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$20,939,285	\$21,366,448	\$22,030,391	\$22,607,290	\$1,001,487	\$23,608,777
<b>25</b>	BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$341,393	\$378,977	\$345,609	\$400,000	\$0	\$400,000
<b>26</b>	BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$249,422	\$427,483	\$566,812	\$400,000	\$0	\$400,000
<b>27</b>	OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$13,510	\$14,729	\$14,915	\$35,000	\$0	\$35,000
<b>28</b>	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$15,265	\$16,635	\$12,588	\$20,000	\$0	\$20,000
<b>29</b>	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$129,198	\$117,840	\$109,781	\$130,000	\$0	\$130,000
<b>30</b>	BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$46,827	\$35,086	\$40,410	\$45,000	\$0	\$45,000
<b>31</b>	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$300,272	\$291,322	\$220,016	\$335,000	\$0	\$335,000
<b>32</b>	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$65,511	\$74,347	\$68,203	\$75,000	\$0	\$75,000
<b>33</b>	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$81	\$0	\$0	\$5,000	\$0	\$5,000
<b>34</b>	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$497,890	\$336,032	\$219,322	\$250,000	\$0	\$250,000
<b>35</b>	TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$337,384	\$346,379	\$364,768	\$355,000	\$0	\$355,000

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>STUDENT TRANSPORTATION</b>						
<b>Contracted Services</b>						
<b>36</b> TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$100,251	\$96,633	\$86,960	\$101,503	\$0	\$101,503
<b>37</b> TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$73,804	\$69,279	\$81,018	\$77,278	\$0	\$77,278
<b>38</b> TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$21,150	\$14,858	\$15,102	\$21,379	\$0	\$21,379
<b>39</b> TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$9,014	\$10,129	\$42,684	\$10,331	\$0	\$10,331
<b>40</b> INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$10,545	\$12,101	\$10,895	\$10,500	\$0	\$10,500
<b>Total Contracted Services</b>	<b>\$23,233,333</b>	<b>\$23,720,463</b>	<b>\$24,409,263</b>	<b>\$25,019,342</b>	<b>\$1,001,487</b>	<b>\$26,020,829</b>
<b>Supplies</b>						
<b>41</b> REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$804	\$604	\$1,523	\$0	\$0	\$0
<b>42</b> OFFICE Service Area Direction 109-XXX-990-800 53440	\$13,496	\$10,793	\$7,162	\$11,000	\$0	\$11,000
<b>43</b> PRINTING Service Area Direction 109-XXX-990-800 53445	\$1,718	\$3,176	\$1,156	\$5,000	\$0	\$5,000
<b>44</b> POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$123	\$30	\$224	\$100	\$0	\$100
<b>45</b> FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$3,094	\$2,636	\$2,905	\$7,000	\$0	\$7,000
<b>46</b> FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$35,378	\$27,773	\$12,510	\$30,000	\$0	\$30,000
<b>47</b> BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$(361,500)	\$13,601	\$1,972	\$0	\$0	\$0
<b>48</b> TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$7,621	\$7,090	\$3,270	\$7,500	\$0	\$7,500
<b>49</b> OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$6,637	\$4,043	\$4,156	\$4,000	\$0	\$4,000

# By State Category

FY17  
Actual

FY18  
Actual

FY19  
Actual

FY20  
Budget

20-21  
Change

FY21  
Budget

## STUDENT TRANSPORTATION

### Supplies

<b>50</b> REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$589,004	\$440,871	\$457,587	\$600,000	\$10,000	\$610,000
<b>51</b> FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$672,190	\$472,105	\$514,628	\$750,000	\$38,000	\$788,000
<b>52</b> REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$7,744	\$11,535	\$2,145	\$13,250	\$0	\$13,250
<b>53</b> TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$8,976	\$8,342	\$7,327	\$10,000	\$0	\$10,000
<b>Total Supplies</b>	<b>\$985,285</b>	<b>\$1,002,599</b>	<b>\$1,016,565</b>	<b>\$1,437,850</b>	<b>\$48,000</b>	<b>\$1,485,850</b>

### Other Charges

<b>54</b> MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$7,506	\$7,520	\$7,485	\$7,500	\$0	\$7,500
<b>55</b> PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$0	\$0	\$1,856	\$0	\$0	\$0
<b>56</b> INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$2,853	\$1,515	\$525	\$2,500	\$0	\$2,500
<b>57</b> EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$295	\$207	\$269	\$2,899	\$0	\$2,899
<b>58</b> MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$8,613	\$8,200	\$5,135	\$10,000	\$0	\$10,000
<b>59</b> INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$0	\$0	\$0	\$10,000	\$0	\$10,000
<b>60</b> TRAINING Vehicle Maintenance 109-XXX-990-820 54580	\$0	\$133	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$19,267</b>	<b>\$17,574</b>	<b>\$15,269</b>	<b>\$32,899</b>	<b>\$0</b>	<b>\$32,899</b>

### Equipment

<b>61</b> OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$850	\$0	\$1,013	\$0	\$0	\$0
<b>62</b> SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$16,715	\$15,600	\$13,699	\$61,026	\$0	\$61,026

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>STUDENT TRANSPORTATION</b>							
<b>Equipment</b>							
<b>63</b>	OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$0	\$0	\$1,500	\$0	\$1,500
<b>64</b>	SAFETY AND SECURITY Regular Programs 109-XXX-990-805 55270	\$154,640	\$0	\$0	\$0	\$105,600	\$105,600
<b>65</b>	COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$0	\$1,004	\$50,182	\$2,000	\$0	\$2,000
<b>66</b>	OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$0	\$1,500	\$0	\$1,500
<b>Total Equipment</b>		<b>\$172,205</b>	<b>\$16,604</b>	<b>\$64,894</b>	<b>\$66,026</b>	<b>\$105,600</b>	<b>\$171,626</b>
<b>Transfers</b>							
<b>67</b>	FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$(283,080)	\$(237,491)	\$(196,205)	\$(265,000)	\$0	\$(265,000)
<b>Total Transfers</b>		<b>\$(283,080)</b>	<b>\$(237,491)</b>	<b>\$(196,205)</b>	<b>\$(265,000)</b>	<b>\$0</b>	<b>\$(265,000)</b>
<b>Total STUDENT TRANSPORTATION</b>		<b>\$30,370,822</b>	<b>\$31,039,772</b>	<b>\$31,784,251</b>	<b>\$33,253,764</b>	<b>\$1,431,624</b>	<b>\$34,685,388</b>
<b>FTE: 2.0 MAINTENANCE OF PLANT</b>							
<b>Salaries</b>							
<b>68</b>	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 2.0	\$142,258	\$153,970	\$145,502	\$124,775	\$4,482	\$129,257
<b>69</b>	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0	\$0	\$16,150	\$0	\$0	\$0	\$0
<b>Total Salaries</b>		<b>\$142,258</b>	<b>\$170,119</b>	<b>\$145,502</b>	<b>\$124,775</b>	<b>\$4,482</b>	<b>\$129,257</b>
<b>Contracted Services</b>							
<b>70</b>	OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170	\$137,753	\$127,497	\$113,812	\$138,000	\$0	\$138,000
<b>71</b>	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$5,888	\$12,569	\$12,332	\$12,820	\$0	\$12,820
<b>Total Contracted Services</b>		<b>\$143,641</b>	<b>\$140,066</b>	<b>\$126,144</b>	<b>\$150,820</b>	<b>\$0</b>	<b>\$150,820</b>
<b>Supplies</b>							
<b>72</b>	OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$101,463	\$88,940	\$85,895	\$90,718	\$0	\$90,718
<b>73</b>	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$5,397	\$7,293	\$3,973	\$7,438	\$0	\$7,438

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Supplies</b>						
<b>74 FUEL/OIL</b> Vehicle Maintenance 111-XXX-990-820 53575	\$229,214	\$149,408	\$184,622	\$158,373	\$0	\$158,373
<b>Total Supplies</b>	<b>\$336,074</b>	<b>\$245,640</b>	<b>\$274,490</b>	<b>\$256,529</b>	<b>\$0</b>	<b>\$256,529</b>
<b>Total MAINTENANCE OF PLANT</b>	<b>\$621,973</b>	<b>\$555,825</b>	<b>\$546,136</b>	<b>\$532,124</b>	<b>\$4,482</b>	<b>\$536,606</b>
<b>Report Total:</b>	<b>\$30,992,796</b>	<b>\$31,595,597</b>	<b>\$32,330,387</b>	<b>\$33,785,888</b>	<b>\$1,436,106</b>	<b>\$35,221,994</b>

# Utility Resource Management

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$78,441	\$82,968	\$88,964	\$0	\$0	\$0
Contracted Services	\$563,139	\$447,561	\$462,057	\$583,789	\$0	\$583,789
Supplies	\$128,371	\$33,508	\$11,297	\$80,485	\$0	\$80,485
Other Charges	\$12,422,542	\$11,562,375	\$11,530,141	\$11,169,066	\$0	\$11,169,066
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total:</b>	<b>\$13,192,493</b>	<b>\$12,126,412</b>	<b>\$12,092,459</b>	<b>\$11,833,840</b>	<b>\$0</b>	<b>\$11,833,840</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	1.0	1.0	0.0	0.0	0.0
	1.0	1.0	0.0	0.0	0.0

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 0.0						
<b>OPERATION OF PLANT</b>						
<b>Salaries</b>						
1 PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 0.0	\$78,441	\$82,968	\$88,964	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$78,441</b>	<b>\$82,968</b>	<b>\$88,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Services</b>						
2 OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$158,095	\$13,307	\$(6,959)	\$0	\$0	\$0
3 CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$0	\$0	\$22,065	\$19,396	\$0	\$19,396
4 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$0	\$0	\$40	\$14,550	\$0	\$14,550
5 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$12,308	\$63,434	\$1,880	\$53,351	\$0	\$53,351
<b>Total Contracted Services</b>	<b>\$170,403</b>	<b>\$76,741</b>	<b>\$17,026</b>	<b>\$87,297</b>	<b>\$0</b>	<b>\$87,297</b>
<b>Supplies</b>						
6 OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$23,512	\$18,255	\$9,255	\$16,975	\$0	\$16,975
7 ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$104,859	\$15,253	\$2,041	\$63,510	\$0	\$63,510
<b>Total Supplies</b>	<b>\$128,371</b>	<b>\$33,508</b>	<b>\$11,297</b>	<b>\$80,485</b>	<b>\$0</b>	<b>\$80,485</b>
<b>Other Charges</b>						

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>OPERATION OF PLANT</b>						
<b>Other Charges</b>						
<b>8</b> UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$7,787,727	\$6,615,840	\$7,173,262	\$6,897,271	\$0	\$6,897,271
<b>9</b> UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,529,106	\$1,859,450	\$1,917,488	\$1,859,541	\$0	\$1,859,541
<b>10</b> UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$419,124	\$584,537	\$556,548	\$566,565	\$0	\$566,565
<b>11</b> SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$354,789	\$354,264	\$360,583	\$355,000	\$0	\$355,000
<b>12</b> SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$26,324	\$25,064	\$25,064	\$26,190	\$0	\$26,190
<b>13</b> WATER Utility Resource Management 110-XXX-031-835 54790	\$328,841	\$329,952	\$362,925	\$331,927	\$0	\$331,927
<b>14</b> WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$29,330	\$28,070	\$28,700	\$27,000	\$0	\$27,000
<b>15</b> ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,947,302	\$1,765,199	\$1,105,571	\$1,105,572	\$0	\$1,105,572
<b>Total Other Charges</b>	<b>\$12,422,542</b>	<b>\$11,562,375</b>	<b>\$11,530,141</b>	<b>\$11,169,066</b>	<b>\$0</b>	<b>\$11,169,066</b>
<b>Equipment</b>						
<b>16</b> OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Total OPERATION OF PLANT</b>	<b>\$12,799,757</b>	<b>\$11,755,592</b>	<b>\$11,647,428</b>	<b>\$11,337,348</b>	<b>\$0</b>	<b>\$11,337,348</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Contracted Services</b>						
<b>17</b> EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$392,736	\$370,821	\$445,031	\$496,492	\$0	\$496,492
<b>Total Contracted Services</b>	<b>\$392,736</b>	<b>\$370,821</b>	<b>\$445,031</b>	<b>\$496,492</b>	<b>\$0</b>	<b>\$496,492</b>
<b>Total MAINTENANCE OF PLANT</b>	<b>\$392,736</b>	<b>\$370,821</b>	<b>\$445,031</b>	<b>\$496,492</b>	<b>\$0</b>	<b>\$496,492</b>
<b>Report Total:</b>	<b>\$13,192,493</b>	<b>\$12,126,412</b>	<b>\$12,092,459</b>	<b>\$11,833,840</b>	<b>\$0</b>	<b>\$11,833,840</b>



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# Safety and Security

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$140,920	\$156,937	\$173,474	\$369,564	\$51,802	\$421,366
Contracted Services	\$476,362	\$496,059	\$540,826	\$498,469	\$0	\$498,469
Supplies	\$25,291	\$28,730	\$12,942	\$27,200	\$0	\$27,200
Other Charges	\$680	\$966	\$5,527	\$3,825	\$0	\$3,825
Equipment	\$234,233	\$219,262	\$94,418	\$197,837	\$0	\$197,837
<b>Total:</b>	<b>\$877,487</b>	<b>\$901,954</b>	<b>\$827,186</b>	<b>\$1,096,895</b>	<b>\$51,802</b>	<b>\$1,148,697</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
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	0.0	6.0	1.0	7.0
	<b>2.0</b>	<b>2.0</b>	<b>8.0</b>	<b>1.0</b>	<b>9.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 9.0</b>						
<b>OPERATION OF PLANT</b>						
<b>Salaries</b>						
1 PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$102,420	\$112,656	\$122,831	\$127,992	\$3,840	\$131,832
2 CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$37,752	\$43,979	\$50,375	\$48,882	\$3,896	\$52,778
3 MAINTENANCE/MECHANICS/TECHS Security Services 110-XXX-031-830 51120 FTE: 7.0	\$0	\$0	\$0	\$190,690	\$44,066	\$234,756
4 MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$748	\$302	\$268	\$2,000	\$0	\$2,000
<b>Total Salaries</b>	<b>\$140,920</b>	<b>\$156,937</b>	<b>\$173,474</b>	<b>\$369,564</b>	<b>\$51,802</b>	<b>\$421,366</b>
<b>Contracted Services</b>						
5 OTHER CONTRACTED SERVICES Security Services 110-XXX-031-830 52170	\$174,013	\$168,705	\$0	\$0	\$0	\$0
6 SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$257,419	\$282,424	\$206,014	\$175,240	\$0	\$175,240
7 EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360	\$0	\$0	\$288,477	\$276,429	\$0	\$276,429

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>OPERATION OF PLANT</b>							
<b>Contracted Services</b>							
<b>8</b>	COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$44,930	\$44,930	\$46,335	\$46,800	\$0	\$46,800
<b>Total Contracted Services</b>		<b>\$476,362</b>	<b>\$496,059</b>	<b>\$540,826</b>	<b>\$498,469</b>	<b>\$0</b>	<b>\$498,469</b>
<b>Supplies</b>							
<b>9</b>	SAFETY AND SECURITY Security Services 110-XXX-031-830 53270	\$22,674	\$26,513	\$11,343	\$24,000	\$0	\$24,000
<b>10</b>	OFFICE Security Services 110-XXX-031-830 53440	\$1,973	\$1,561	\$1,420	\$2,500	\$0	\$2,500
<b>11</b>	BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$643	\$656	\$179	\$700	\$0	\$700
<b>Total Supplies</b>		<b>\$25,291</b>	<b>\$28,730</b>	<b>\$12,942</b>	<b>\$27,200</b>	<b>\$0</b>	<b>\$27,200</b>
<b>Other Charges</b>							
<b>12</b>	MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$15	\$0	\$155	\$25	\$0	\$25
<b>13</b>	INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$591	\$766	\$4,922	\$3,300	\$0	\$3,300
<b>14</b>	FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$75	\$200	\$450	\$500	\$0	\$500
<b>Total Other Charges</b>		<b>\$680</b>	<b>\$966</b>	<b>\$5,527</b>	<b>\$3,825</b>	<b>\$0</b>	<b>\$3,825</b>
<b>Equipment</b>							
<b>15</b>	OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$61,424	\$56,226	\$57,622	\$58,098	\$0	\$58,098
<b>16</b>	SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$19,082	\$25,664	\$18,108	\$20,146	\$0	\$20,146
<b>17</b>	SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$151,829	\$137,147	\$18,689	\$116,593	\$0	\$116,593
<b>18</b>	COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$1,398	\$0	\$0	\$2,500	\$0	\$2,500
<b>19</b>	OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$500	\$224	\$0	\$500	\$0	\$500
<b>Total Equipment</b>		<b>\$234,233</b>	<b>\$219,262</b>	<b>\$94,418</b>	<b>\$197,837</b>	<b>\$0</b>	<b>\$197,837</b>
<b>Total OPERATION OF PLANT</b>		<b>\$877,487</b>	<b>\$901,954</b>	<b>\$827,186</b>	<b>\$1,096,895</b>	<b>\$51,802</b>	<b>\$1,148,697</b>

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>Report Total:</b>	\$877,487	\$901,954	\$827,186	\$1,096,895	\$51,802	\$1,148,697

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## Special Education

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$32,100,846	\$34,648,528	\$36,373,175	\$39,121,845	\$3,104,043	\$42,225,888
Contracted Services	\$7,986,178	\$7,251,864	\$6,712,874	\$6,964,115	\$0	\$6,964,115
Supplies	\$263,752	\$258,437	\$198,593	\$322,691	\$120,956	\$443,647
Other Charges	\$152,525	\$152,157	\$161,379	\$154,041	\$0	\$154,041
Equipment	\$117,403	\$134,989	\$109,024	\$101,591	\$2,420	\$104,011
<b>Total:</b>	<b>\$40,620,704</b>	<b>\$42,445,974</b>	<b>\$43,555,046</b>	<b>\$46,664,283</b>	<b>\$3,227,419</b>	<b>\$49,891,702</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0
Clerical 10 Month	1.0	1.0	0.0	0.0	0.0
Clerical 12 Month	6.0	7.0	8.0	0.0	8.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	149.5	118.5	123.0	0.0	123.0
Interpreter	4.0	4.0	4.0	0.0	4.0
Paraeducator	317.5	325.0	326.0	18.0	344.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	5.0	5.0	5.0	0.0	5.0
Teacher/Counselor	376.9	385.3	389.3	18.2	407.5
Technician School Based	4.0	4.0	4.0	0.0	4.0
	<b>866.9</b>	<b>852.8</b>	<b>862.3</b>	<b>36.2</b>	<b>898.5</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 898.5						
<b>SPECIAL EDUCATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Special Schools 106-XXX-004-705 51100 FTE: 20.0	\$1,070,507	\$1,178,051	\$1,131,915	\$1,240,891	\$63,465	\$1,304,356
2 PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705 51101 FTE: 0.0	\$22,345	\$24,569	\$45,824	\$25,931	\$0	\$25,931
3 NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705 51105 FTE: 32.0	\$632,723	\$740,593	\$762,683	\$824,433	\$38,770	\$863,203
4 NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705 51106 FTE: 0.0	\$62,448	\$57,206	\$62,354	\$62,176	\$0	\$62,176
5 NON-INSTR/AIDES/TECHS-ADD. HRS Special Schools 106-XXX-004-705 51107 FTE: 0.0	\$1,153	\$2,242	\$1,065	\$2,000	\$0	\$2,000
6 TEMPORARY HELP Special Schools 106-XXX-004-705 51140 FTE: 0.0	\$1,223	\$970	\$830	\$1,488	\$0	\$1,488

<b>By State Category</b>				<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>SPECIAL EDUCATION</b>									
<b>Salaries</b>									
<b>7</b>	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705 51141 FTE: 0.0			\$39,355	\$54,420	\$64,724	\$59,425	\$0	\$59,425
<b>8</b>	INCLUSION HELPERS Special Schools 106-XXX-004-705 51168 FTE: 8.0			\$193,428	\$160,126	\$130,520	\$151,074	\$5,742	\$156,816
<b>9</b>	INTERPRETERS Special Schools 106-XXX-004-705 51169 FTE: 0.5			\$48,499	\$50,068	\$51,515	\$26,967	\$607	\$27,574
<b>10</b>	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705 51178 FTE: 0.0			\$13,079	\$8,340	\$11,773	\$5,715	\$0	\$5,715
<b>11</b>	INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705 51179 FTE: 0.0			\$646	\$591	\$177	\$0	\$0	\$0
<b>12</b>	PROFESSIONAL Home Schools 106-XXX-004-710 51100 FTE: 247.5			\$12,320,391	\$13,159,942	\$14,051,706	\$14,966,974	\$1,179,514	\$16,146,488
<b>13</b>	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710 51101 FTE: 0.0			\$199,361	\$293,894	\$300,334	\$234,914	\$0	\$234,914
<b>14</b>	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710 51105 FTE: 189.0			\$4,158,055	\$4,354,099	\$4,633,223	\$4,980,281	\$243,879	\$5,224,160
<b>15</b>	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710 51106 FTE: 0.0			\$28,045	\$48,064	\$48,067	\$49,685	\$0	\$49,685
<b>16</b>	NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710 51107 FTE: 0.0			\$2,935	\$4,773	\$3,415	\$5,000	\$0	\$5,000
<b>17</b>	SPECIAL EDUCATION - SUMMER Home Schools 106-XXX-004-710 51141 FTE: 0.0			\$0	\$0	\$81	\$0	\$0	\$0
<b>18</b>	INCLUSION HELPERS Home Schools 106-XXX-004-710 51168 FTE: 115.0			\$2,666,701	\$2,238,705	\$1,821,524	\$2,073,507	\$87,560	\$2,161,067
<b>19</b>	INTERPRETERS Home Schools 106-XXX-004-710 51169 FTE: 3.5			\$94,613	\$146,019	\$149,463	\$178,442	\$3,699	\$182,141
<b>20</b>	OTHER SALARIES Home Schools 106-XXX-004-710 51170 FTE: 0.0			\$0	\$0	\$106	\$0	\$0	\$0

<b>By State Category</b>				<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>SPECIAL EDUCATION</b>									
<b>Salaries</b>									
<b>21</b>	INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710 51178 FTE: 0.0	\$70,694	\$61,028	\$56,610	\$66,484	\$0	\$66,484		
<b>22</b>	INCLUSION HELPER - ADDT'L HRS Home Schools 106-XXX-004-710 51179 FTE: 0.0	\$2,509	\$589	\$454	\$1,000	\$0	\$1,000		
<b>23</b>	PROFESSIONAL Cluster Services 106-XXX-004-715 51100 FTE: 31.0	\$1,355,371	\$1,584,271	\$1,624,327	\$1,844,421	\$204,745	\$2,049,166		
<b>24</b>	PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715 51101 FTE: 0.0	\$28,936	\$21,933	\$52,071	\$25,616	\$0	\$25,616		
<b>25</b>	NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715 51105 FTE: 118.0	\$1,429,416	\$1,933,662	\$2,100,336	\$2,304,314	\$471,819	\$2,776,133		
<b>26</b>	NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715 51106 FTE: 0.0	\$25,507	\$36,109	\$60,612	\$27,273	\$0	\$27,273		
<b>27</b>	NON-INSTR/AIDES/TECHS-ADD. HRS Cluster Services 106-XXX-004-715 51107 FTE: 0.0	\$142	\$0	\$0	\$0	\$0	\$0		
<b>28</b>	CLERICAL Cluster Services 106-XXX-004-715 51110 FTE: 1.0	\$41,802	\$43,252	\$44,650	\$45,913	\$1,074	\$46,987		
<b>29</b>	SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715 51141 FTE: 0.0	\$325,139	\$373,808	\$366,670	\$358,943	\$0	\$358,943		
<b>30</b>	PROFESSIONAL Infant & Toddler 106-XXX-004-718 51100 FTE: 12.2	\$666,751	\$805,644	\$860,645	\$1,010,377	\$53,239	\$1,063,616		
<b>31</b>	PROFESSIONAL - SUBSTITUTES Infant & Toddler 106-XXX-004-718 51101 FTE: 0.0	\$4,164	\$0	\$0	\$0	\$0	\$0		
<b>32</b>	NON-INSTRUCTIONAL/AIDES/TECHS Infant & Toddler 106-XXX-004-718 51105 FTE: 0.0	\$24,417	\$26,706	\$0	\$0	\$0	\$0		
<b>33</b>	CLERICAL Infant & Toddler 106-XXX-004-718 51110 FTE: 2.0	\$32,117	\$33,807	\$71,788	\$75,791	\$3,836	\$79,627		
<b>34</b>	PROFESSIONAL Related Services 106-XXX-004-720 51100 FTE: 97.8	\$5,251,793	\$5,740,988	\$6,391,411	\$6,951,400	\$695,814	\$7,647,214		



<b>By State Category</b>				<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>SPECIAL EDUCATION</b>									
<b>Salaries</b>									
<b>35</b>	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0	\$12,429	\$2,602	\$0	\$4,089	\$0	\$4,089		
<b>36</b>	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 9.0	\$146,794	\$167,221	\$212,778	\$243,080	\$10,236	\$253,316		
<b>37</b>	NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720 51106 FTE: 0.0	\$0	\$6,970	\$682	\$0	\$0	\$0		
<b>38</b>	NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720 51107 FTE: 0.0	\$13	\$0	\$0	\$0	\$0	\$0		
<b>39</b>	OTHER SALARIES Related Services 106-XXX-004-720 51170 FTE: 0.0	\$12,071	\$53,016	\$45,509	\$34,965	\$0	\$34,965		
<b>40</b>	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0	\$119,936	\$124,135	\$129,722	\$122,614	\$0	\$122,614		
<b>41</b>	INCLUSION HELPER SUBSTITUTES Special Education - Other 106-XXX-004-990 51178 FTE: 0.0	\$0	\$0	\$84	\$0	\$0	\$0		
<b>42</b>	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0	\$16,478	\$11,452	\$18,352	\$31,701	\$0	\$31,701		
<b>43</b>	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0	\$448	\$11,179	\$12,036	\$0	\$0	\$0		
<b>44</b>	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0	\$5,248	\$22,014	\$3,243	\$17,664	\$0	\$17,664		
<b>45</b>	PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0	\$214,243	\$222,916	\$231,923	\$245,898	\$7,391	\$253,289		
<b>46</b>	PROFESSIONAL - SUBSTITUTES Office of the Principal 106-XXX-015-990 51101 FTE: 0.0	\$0	\$0	\$296	\$0	\$0	\$0		
<b>47</b>	CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0	\$83,750	\$85,513	\$91,474	\$101,783	\$2,328	\$104,111		
<b>48</b>	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0	\$1,133	\$108	\$0	\$0	\$0	\$0		

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>SPECIAL EDUCATION</b>							
<b>Salaries</b>							
<b>49</b>	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0	\$544,113	\$647,141	\$606,656	\$591,782	\$20,611	\$612,393
<b>50</b>	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.0	\$129,927	\$109,791	\$119,548	\$127,584	\$9,714	\$137,298
<b>51</b>	CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0	\$0	\$0	\$0	\$250	\$0	\$250
<b>Total Salaries</b>		<b>\$32,100,846</b>	<b>\$34,648,528</b>	<b>\$36,373,175</b>	<b>\$39,121,845</b>	<b>\$3,104,043</b>	<b>\$42,225,888</b>
<b>Contracted Services</b>							
<b>52</b>	COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$4,238	\$3,724	\$4,178	\$4,200	\$0	\$4,200
<b>53</b>	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$307,099	\$188,074	\$181,740	\$181,740	\$0	\$181,740
<b>54</b>	CONSULTANTS Related Services 106-XXX-004-720 52205	\$523,513	\$661,468	\$4,111	\$4,500	\$0	\$4,500
<b>55</b>	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$430	\$2,299	\$0	\$3,200	\$0	\$3,200
<b>56</b>	OTHER CONTRACTED SERVICES Non-Public School Programs 106-XXX-007-990 52170	\$7,123,376	\$6,349,584	\$0	\$0	\$0	\$0
<b>57</b>	CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220	\$0	\$0	\$6,327,254	\$6,660,792	\$0	\$6,660,792
<b>58</b>	LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$11,821	\$1,823	\$83,339	\$40,000	\$0	\$40,000
<b>59</b>	SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$15,701	\$44,893	\$110,074	\$69,683	\$0	\$69,683
<b>60</b>	CONSULTANTS Spec. Ed. - Administrative Services 106-XXX-016-700 52205	\$0	\$0	\$2,179	\$0	\$0	\$0
<b>Total Contracted Services</b>		<b>\$7,986,178</b>	<b>\$7,251,864</b>	<b>\$6,712,874</b>	<b>\$6,964,115</b>	<b>\$0</b>	<b>\$6,964,115</b>
<b>Supplies</b>							
<b>61</b>	COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$865	\$1,292	\$962	\$1,250	\$0	\$1,250

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>SPECIAL EDUCATION</b>							
<b>Supplies</b>							
<b>62</b>	OFFICE Special Schools 106-XXX-004-705 53440	\$690	\$901	\$779	\$873	\$0	\$873
<b>63</b>	PRINTING Special Schools 106-XXX-004-705 53445	\$166	\$131	\$1,175	\$367	\$0	\$367
<b>64</b>	POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$1,566	\$1,087	\$1,054	\$887	\$0	\$887
<b>65</b>	MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$37,152	\$23,849	\$26,926	\$31,745	\$0	\$31,745
<b>66</b>	FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$68	\$0	\$310	\$0	\$0	\$0
<b>67</b>	LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,841	\$9,834	\$9,840	\$9,841	\$0	\$9,841
<b>68</b>	PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$24,188	\$20,511	\$17,641	\$17,063	\$0	\$17,063
<b>69</b>	OTHER SUPPLIES Home Schools 106-XXX-004-710 53170	\$0	\$0	\$2,391	\$0	\$0	\$0
<b>70</b>	MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$66,836	\$86,684	\$55,845	\$149,547	\$0	\$149,547
<b>71</b>	TESTING Home Schools 106-XXX-004-710 53470	\$21,707	\$19,228	\$23,803	\$22,682	\$0	\$22,682
<b>72</b>	OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170	\$3,381	\$4,448	\$1,515	\$0	\$0	\$0
<b>73</b>	MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$54,542	\$57,651	\$35,634	\$60,478	\$120,956	\$181,434
<b>74</b>	MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$10,133	\$12,031	\$10,759	\$12,500	\$0	\$12,500
<b>75</b>	OTHER SUPPLIES Related Services 106-XXX-004-720 53170	\$13,659	\$6,886	\$0	\$0	\$0	\$0

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>SPECIAL EDUCATION</b>							
<b>Supplies</b>							
<b>76</b>	PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$1,246	\$1,747	\$791	\$2,108	\$0	\$2,108
<b>77</b>	OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$12,357	\$7,890	\$5,908	\$10,000	\$0	\$10,000
<b>78</b>	PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$470	\$890	\$956	\$1,500	\$0	\$1,500
<b>79</b>	POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$4,887	\$3,376	\$2,307	\$1,850	\$0	\$1,850
<b>Total Supplies</b>		<b>\$263,752</b>	<b>\$258,437</b>	<b>\$198,593</b>	<b>\$322,691</b>	<b>\$120,956</b>	<b>\$443,647</b>
<b>Other Charges</b>							
<b>80</b>	MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$45,497	\$56,503	\$55,283	\$54,306	\$0	\$54,306
<b>81</b>	OTHER CHARGES Related Services 106-XXX-004-720 54170	\$4,781	\$243	\$395	\$0	\$0	\$0
<b>82</b>	MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$78,635	\$77,131	\$85,815	\$72,340	\$0	\$72,340
<b>83</b>	OTHER CHARGES Spec. Ed. - Administrative Services 106-XXX-016-700 54170	\$27	\$385	\$0	\$0	\$0	\$0
<b>84</b>	MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$16,135	\$14,327	\$19,125	\$20,450	\$0	\$20,450
<b>85</b>	PROFESSIONAL DUES Spec. Ed. - Administrative Services 106-XXX-016-700 54730	\$0	\$600	\$525	\$0	\$0	\$0
<b>86</b>	INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$7,450	\$2,968	\$235	\$6,945	\$0	\$6,945
<b>Total Other Charges</b>		<b>\$152,525</b>	<b>\$152,157</b>	<b>\$161,379</b>	<b>\$154,041</b>	<b>\$0</b>	<b>\$154,041</b>
<b>Equipment</b>							
<b>87</b>	INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$8,909	\$26,350	\$23,972	\$18,513	\$0	\$18,513
<b>88</b>	OTHER EQUIPMENT Cluster Services 106-XXX-004-715 55170	\$5,506	\$0	\$0	\$0	\$0	\$0

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>SPECIAL EDUCATION</b>						
<b>Equipment</b>						
<b>89</b> OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$60,036	\$65,157	\$(552)	\$0	\$0	\$0
<b>90</b> ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$18,787	\$14,618	\$63,360	\$63,323	\$0	\$63,323
<b>91</b> DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$22,322	\$25,221	\$22,037	\$18,143	\$0	\$18,143
<b>92</b> COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$1,843	\$3,644	\$207	\$1,612	\$2,420	\$4,032
<b>Total Equipment</b>	<b>\$117,403</b>	<b>\$134,989</b>	<b>\$109,024</b>	<b>\$101,591</b>	<b>\$2,420</b>	<b>\$104,011</b>
<b>Total SPECIAL EDUCATION</b>	<b>\$40,620,704</b>	<b>\$42,445,974</b>	<b>\$43,555,046</b>	<b>\$46,664,283</b>	<b>\$3,227,419</b>	<b>\$49,891,702</b>
<b>Report Total:</b>	<b>\$40,620,704</b>	<b>\$42,445,974</b>	<b>\$43,555,046</b>	<b>\$46,664,283</b>	<b>\$3,227,419</b>	<b>\$49,891,702</b>

## Summary Report

# Student Services

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$14,081,610	\$15,170,226	\$15,745,367	\$17,041,081	\$886,099	\$17,927,180
Contracted Services	\$75,428	\$46,193	\$110,107	\$49,213	\$0	\$49,213
Supplies	\$172,538	\$193,777	\$123,863	\$190,430	\$0	\$190,430
Other Charges	\$25,115	\$32,361	\$21,310	\$47,589	\$0	\$47,589
Equipment	\$95,908	\$23,071	\$8,943	\$22,309	\$0	\$22,309
<b>Total:</b>	<b>\$14,450,598</b>	<b>\$15,465,629</b>	<b>\$16,009,590</b>	<b>\$17,350,622</b>	<b>\$886,099</b>	<b>\$18,236,721</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Team Nurse	7.0	7.0	6.0	0.0	6.0
Nurse	61.4	61.4	62.4	0.0	62.4
Teacher/Counselor	100.7	101.7	102.0	2.0	104.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	33.0	33.0	33.0	0.0	33.0
Director	1.0	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Psychologist	32.0	32.5	35.0	0.0	35.0
	<b>247.1</b>	<b>248.6</b>	<b>251.4</b>	<b>2.0</b>	<b>253.4</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget	FY21 FTE
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$9,175,833	\$9,822,961	\$10,178,387	\$10,959,440	\$633,184	\$11,592,624	
<b>TOTAL:</b>	<b>\$9,175,833</b>	<b>\$9,822,961</b>	<b>\$10,178,387</b>	<b>\$10,959,440</b>	<b>\$633,184</b>	<b>\$11,592,624</b>	<b>158.0</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$63,022	\$63,493	\$31,530	\$63,700	\$0	\$63,700	
<b>TOTAL:</b>	<b>\$63,022</b>	<b>\$63,493</b>	<b>\$31,530</b>	<b>\$63,700</b>	<b>\$0</b>	<b>\$63,700</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$62,729	\$29,319	\$93,121	\$29,100	\$0	\$29,100	
Equipment	\$45,137	\$175	\$1,373	\$3,000	\$0	\$3,000	
Other Charges	\$16,010	\$16,738	\$11,044	\$23,616	\$0	\$23,616	
<b>TOTAL:</b>	<b>\$123,875</b>	<b>\$46,232</b>	<b>\$105,538</b>	<b>\$55,716</b>	<b>\$0</b>	<b>\$55,716</b>	<b>0.0</b>
<b>STUDENT PERSONNEL SERVICES</b>							
Contracted Services	\$12,507	\$11,492	\$12,604	\$13,000	\$0	\$13,000	
Equipment	\$17,842	\$823	\$959	\$5,243	\$0	\$5,243	
Other Charges	\$6,632	\$9,700	\$4,604	\$7,310	\$0	\$7,310	
Salaries	\$1,667,496	\$1,715,475	\$1,765,375	\$2,076,370	\$124,622	\$2,200,992	
Supplies	\$9,945	\$7,391	\$6,674	\$12,925	\$0	\$12,925	
<b>TOTAL:</b>	<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,790,216</b>	<b>\$2,114,848</b>	<b>\$124,622</b>	<b>\$2,239,470</b>	<b>25.0</b>
<b>HEALTH SERVICES</b>							
			139				

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>	<b>FY21 FTE</b>
Contracted Services	\$192	\$5,382	\$4,382	\$7,113	\$0	\$7,113	
Equipment	\$32,929	\$22,073	\$6,611	\$14,066	\$0	\$14,066	
Other Charges	\$2,473	\$5,923	\$5,662	\$16,663	\$0	\$16,663	
Salaries	\$3,238,281	\$3,631,790	\$3,801,605	\$4,005,271	\$128,293	\$4,133,564	
Supplies	\$99,571	\$122,893	\$85,659	\$113,805	\$0	\$113,805	
<b>TOTAL:</b>	<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,903,919</b>	<b>\$4,156,918</b>	<b>\$128,293</b>	<b>\$4,285,211</b>	<b>70.4</b>
<b>Grand Total:</b>	<b>\$14,450,598</b>	<b>\$15,465,629</b>	<b>\$16,009,590</b>	<b>\$17,350,622</b>	<b>\$886,099</b>	<b>\$18,236,721</b>	<b>253.4</b>

# Health Services

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$3,238,281	\$3,631,790	\$3,801,605	\$4,005,271	\$128,293	\$4,133,564
Contracted Services	\$192	\$5,382	\$4,382	\$7,113	\$0	\$7,113
Supplies	\$99,571	\$122,893	\$85,659	\$113,805	\$0	\$113,805
Other Charges	\$2,473	\$5,923	\$5,662	\$16,663	\$0	\$16,663
Equipment	\$32,929	\$22,073	\$6,611	\$14,066	\$0	\$14,066
<b>Total:</b>	<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,903,919</b>	<b>\$4,156,918</b>	<b>\$128,293</b>	<b>\$4,285,211</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Nurse	61.4	61.4	62.4	0.0	62.4
Supervisor	1.0	1.0	1.0	0.0	1.0
Team Nurse	7.0	7.0	6.0	0.0	6.0
	<b>70.4</b>	<b>70.4</b>	<b>70.4</b>	<b>0.0</b>	<b>70.4</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 70.4</b>						
<b>HEALTH SERVICES</b>						
<b>Salaries</b>						
1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$14,900	\$12,174	\$9,236	\$20,381	\$0	\$20,381
2 OTHER SALARIES Staff Development - In-service 108-XXX-009-505 51170 FTE: 0.0	\$360	\$0	\$0	\$0	\$0	\$0
3 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$33,678	\$36,672	\$34,360	\$31,046	\$0	\$31,046
4 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$95,806	\$100,838	\$105,796	\$109,449	\$3,306	\$112,755
5 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$2,811,919	\$3,205,688	\$3,361,706	\$3,552,669	\$123,783	\$3,676,452
6 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$218,505	\$228,879	\$239,698	\$239,392	\$0	\$239,392
7 NON-INSTR/AIDES/TECHS-ADD. HRS Health Services 108-XXX-990-990 51107 FTE: 0.0	\$18,826	\$612	\$0	\$0	\$0	\$0
8 CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$44,287	\$46,928	\$50,809	\$52,334	\$1,204	\$53,538



<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>HEALTH SERVICES</b>						
<b>Total Salaries</b>	<b>\$3,238,281</b>	<b>\$3,631,790</b>	<b>\$3,801,605</b>	<b>\$4,005,271</b>	<b>\$128,293</b>	<b>\$4,133,564</b>
<b>Contracted Services</b>						
<b>9 MEDICAL SERVICES</b> Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$0	\$1,900	\$0	\$1,900
<b>10 OTHER CONTRACTED SERVICES</b> Health Services 108-XXX-990-990 52170	\$192	\$5,382	\$4,382	\$5,213	\$0	\$5,213
<b>Total Contracted Services</b>	<b>\$192</b>	<b>\$5,382</b>	<b>\$4,382</b>	<b>\$7,113</b>	<b>\$0</b>	<b>\$7,113</b>
<b>Supplies</b>						
<b>11 TRAINING SUPPLIES</b> Staff Development - In-service 108-XXX-009-505 53580	\$0	\$0	\$2,213	\$11,727	\$0	\$11,727
<b>12 OTHER SUPPLIES</b> Health Services 108-XXX-990-990 53170	\$7,661	\$6,799	\$0	\$0	\$0	\$0
<b>13 OFFICE</b> Health Services 108-XXX-990-990 53440	\$0	\$0	\$245	\$400	\$0	\$400
<b>14 PRINTING</b> Health Services 108-XXX-990-990 53445	\$776	\$48	\$640	\$600	\$0	\$600
<b>15 POSTAGE/COURIER SERVICE</b> Health Services 108-XXX-990-990 53450	\$0	\$21	\$0	\$25	\$0	\$25
<b>16 HEALTH</b> Health Services 108-XXX-990-990 53525	\$91,135	\$116,025	\$82,561	\$101,053	\$0	\$101,053
<b>Total Supplies</b>	<b>\$99,571</b>	<b>\$122,893</b>	<b>\$85,659</b>	<b>\$113,805</b>	<b>\$0</b>	<b>\$113,805</b>
<b>Other Charges</b>						
<b>17 MILEAGE, PARKING, TOLLS</b> Health Services 108-XXX-990-990 54720	\$1,591	\$2,004	\$1,919	\$3,413	\$0	\$3,413
<b>18 PROFESSIONAL DUES</b> Health Services 108-XXX-990-990 54730	\$0	\$2,695	\$3,003	\$12,000	\$0	\$12,000
<b>19 INSTITUTES, CONFERENCES, MTGS.</b> Health Services 108-XXX-990-990 54750	\$882	\$1,225	\$740	\$1,250	\$0	\$1,250
<b>Total Other Charges</b>	<b>\$2,473</b>	<b>\$5,923</b>	<b>\$5,662</b>	<b>\$16,663</b>	<b>\$0</b>	<b>\$16,663</b>
<b>Equipment</b>						
<b>20 OTHER EQUIPMENT</b> Health Services 108-XXX-990-990 55170	\$12,531	\$18,442	\$1,693	\$0	\$0	\$0

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>HEALTH SERVICES</b>							
<b>Equipment</b>							
<b>21</b>	COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$20,041	\$756	\$624	\$1,391	\$0	\$1,391
<b>22</b>	OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$357	\$2,875	\$4,294	\$12,675	\$0	\$12,675
<b>Total Equipment</b>		<b>\$32,929</b>	<b>\$22,073</b>	<b>\$6,611</b>	<b>\$14,066</b>	<b>\$0</b>	<b>\$14,066</b>
<b>Total HEALTH SERVICES</b>		<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,903,919</b>	<b>\$4,156,918</b>	<b>\$128,293</b>	<b>\$4,285,211</b>
<b>Report Total:</b>		<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,903,919</b>	<b>\$4,156,918</b>	<b>\$128,293</b>	<b>\$4,285,211</b>

## Psychological Services

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$2,122,345	\$2,328,960	\$2,395,775	\$2,751,357	\$205,219	\$2,956,576
Contracted Services	\$16,688	\$5,874	\$76,493	\$9,000	\$0	\$9,000
Supplies	\$47,108	\$48,055	\$25,672	\$47,200	\$0	\$47,200
Other Charges	\$13,253	\$12,606	\$9,494	\$17,560	\$0	\$17,560
Equipment	\$44,886	\$175	\$1,373	\$1,500	\$0	\$1,500
<b>Total:</b>	<b>\$2,244,280</b>	<b>\$2,395,671</b>	<b>\$2,508,807</b>	<b>\$2,826,617</b>	<b>\$205,219</b>	<b>\$3,031,836</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	4.5	4.5	0.0	0.0	0.0
Psychologist	32.0	32.5	35.0	0.0	35.0
	<b>36.5</b>	<b>37.0</b>	<b>35.0</b>	<b>0.0</b>	<b>35.0</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 35.0						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$5,197	\$2,640	\$0	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 35.0	\$1,875,913	\$2,080,205	\$2,139,276	\$2,653,800	\$145,219	\$2,799,019
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$28,108	\$20,482	\$25,090	\$0	\$0	\$0
4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 0.0	\$173,826	\$187,815	\$192,642	\$0	\$0	\$0
5 CLERICAL - ADDT'L HRS Psychological Services 103-XXX-011-655 51150 FTE: 0.0	\$179	\$320	\$0	\$0	\$0	\$0
6 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$39,123	\$37,498	\$38,767	\$85,268	\$60,000	\$145,268
<b>Total Salaries</b>	<b>\$2,122,345</b>	<b>\$2,328,960</b>	<b>\$2,395,775</b>	<b>\$2,751,357</b>	<b>\$205,219</b>	<b>\$2,956,576</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$2,122,345</b>	<b>\$2,328,960</b>	<b>\$2,395,775</b>	<b>\$2,751,357</b>	<b>\$205,219</b>	<b>\$2,956,576</b>

### TEXTBOOKS AND CLASS SUPPLIES

#### Supplies

7 OTHER SUPPLIES Psychological Services 104-XXX-011-990 53170	\$44,794	\$45,761	\$0	\$0	\$0	\$0
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<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>8</b>	OFFICE Psychological Services 104-XXX-011-990 53440	\$2,314	\$2,294	\$2,086	\$2,500	\$0	\$2,500
<b>9</b>	TESTING Psychological Services 104-XXX-011-990 53470	\$0	\$0	\$23,586	\$44,700	\$0	\$44,700
<b>Total Supplies</b>		<b>\$47,108</b>	<b>\$48,055</b>	<b>\$25,672</b>	<b>\$47,200</b>	<b>\$0</b>	<b>\$47,200</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$47,108</b>	<b>\$48,055</b>	<b>\$25,672</b>	<b>\$47,200</b>	<b>\$0</b>	<b>\$47,200</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>10</b>	CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$16,688	\$5,874	\$76,493	\$9,000	\$0	\$9,000
<b>Total Contracted Services</b>		<b>\$16,688</b>	<b>\$5,874</b>	<b>\$76,493</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>
<b>Other Charges</b>							
<b>11</b>	MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$11,059	\$10,408	\$8,453	\$15,000	\$0	\$15,000
<b>12</b>	INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$2,194	\$2,198	\$1,041	\$2,560	\$0	\$2,560
<b>Total Other Charges</b>		<b>\$13,253</b>	<b>\$12,606</b>	<b>\$9,494</b>	<b>\$17,560</b>	<b>\$0</b>	<b>\$17,560</b>
<b>Equipment</b>							
<b>13</b>	OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$44,886	\$175	\$1,373	\$1,500	\$0	\$1,500
<b>Total Equipment</b>		<b>\$44,886</b>	<b>\$175</b>	<b>\$1,373</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$74,827</b>	<b>\$18,655</b>	<b>\$87,360</b>	<b>\$28,060</b>	<b>\$0</b>	<b>\$28,060</b>
<b>Report Total:</b>		<b>\$2,244,280</b>	<b>\$2,395,671</b>	<b>\$2,508,807</b>	<b>\$2,826,617</b>	<b>\$205,219</b>	<b>\$3,031,836</b>

## Pupil Personnel Services

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$1,667,496	\$1,715,475	\$1,765,375	\$2,076,370	\$124,622	\$2,200,992
Contracted Services	\$12,507	\$11,492	\$12,604	\$13,000	\$0	\$13,000
Supplies	\$9,945	\$7,391	\$6,674	\$12,925	\$0	\$12,925
Other Charges	\$6,632	\$9,700	\$4,604	\$7,310	\$0	\$7,310
Equipment	\$17,842	\$823	\$959	\$5,243	\$0	\$5,243
<b>Total:</b>	<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,790,216</b>	<b>\$2,114,848</b>	<b>\$124,622</b>	<b>\$2,239,470</b>

### Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.5	8.5	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
	<b>20.5</b>	<b>20.5</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 25.0</b>						
<b>STUDENT PERSONNEL SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0	\$360,724	\$365,538	\$382,019	\$407,977	\$9,338	\$417,315
2 PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 9.0	\$903,496	\$937,723	\$955,733	\$1,001,857	\$30,098	\$1,031,955
3 CLERICAL Student Services 107-XXX-990-990 51110 FTE: 13.0	\$359,182	\$362,655	\$391,590	\$637,983	\$25,186	\$663,169
4 CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$1,182	\$1,421	\$966	\$5,000	\$0	\$5,000
5 OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0	\$42,912	\$48,137	\$35,067	\$23,553	\$60,000	\$83,553
<b>Total Salaries</b>	<b>\$1,667,496</b>	<b>\$1,715,475</b>	<b>\$1,765,375</b>	<b>\$2,076,370</b>	<b>\$124,622</b>	<b>\$2,200,992</b>
<b>Contracted Services</b>						
6 COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$12,507	\$11,492	\$12,604	\$13,000	\$0	\$13,000
<b>Total Contracted Services</b>	<b>\$12,507</b>	<b>\$11,492</b>	<b>\$12,604</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>
<b>Supplies</b>						

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>STUDENT PERSONNEL SERVICES</b>							
<b>Supplies</b>							
<b>7</b>	OFFICE Student Services 107-XXX-990-990 53440	\$6,717	\$4,709	\$4,586	\$8,425	\$0	\$8,425
<b>8</b>	PRINTING Student Services 107-XXX-990-990 53445	\$635	\$471	\$468	\$1,000	\$0	\$1,000
<b>9</b>	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$2,593	\$2,211	\$1,620	\$3,500	\$0	\$3,500
<b>Total Supplies</b>		<b>\$9,945</b>	<b>\$7,391</b>	<b>\$6,674</b>	<b>\$12,925</b>	<b>\$0</b>	<b>\$12,925</b>
<b>Other Charges</b>							
<b>10</b>	OTHER CHARGES Student Services 107-XXX-990-990 54170	\$0	\$0	\$253	\$0	\$0	\$0
<b>11</b>	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$3,846	\$4,475	\$3,484	\$4,310	\$0	\$4,310
<b>12</b>	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$709	\$920	\$580	\$0	\$0	\$0
<b>13</b>	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$2,077	\$4,306	\$288	\$3,000	\$0	\$3,000
<b>Total Other Charges</b>		<b>\$6,632</b>	<b>\$9,700</b>	<b>\$4,604</b>	<b>\$7,310</b>	<b>\$0</b>	<b>\$7,310</b>
<b>Equipment</b>							
<b>14</b>	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$17,305	\$500	\$0	\$3,886	\$0	\$3,886
<b>15</b>	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$537	\$323	\$959	\$1,357	\$0	\$1,357
<b>Total Equipment</b>		<b>\$17,842</b>	<b>\$823</b>	<b>\$959</b>	<b>\$5,243</b>	<b>\$0</b>	<b>\$5,243</b>
<b>Total STUDENT PERSONNEL SERVICES</b>		<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,790,216</b>	<b>\$2,114,848</b>	<b>\$124,622</b>	<b>\$2,239,470</b>
<b>Report Total:</b>		<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,790,216</b>	<b>\$2,114,848</b>	<b>\$124,622</b>	<b>\$2,239,470</b>

# School Counseling Services

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$7,053,489	\$7,494,001	\$7,782,612	\$8,208,083	\$427,965	\$8,636,048
Contracted Services	\$46,040	\$23,445	\$16,628	\$20,100	\$0	\$20,100
Supplies	\$15,914	\$15,438	\$5,858	\$16,500	\$0	\$16,500
Other Charges	\$2,757	\$4,132	\$1,550	\$6,056	\$0	\$6,056
Equipment	\$251	\$0	\$0	\$1,500	\$0	\$1,500
<b>Total:</b>	<b>\$7,118,450</b>	<b>\$7,537,016</b>	<b>\$7,806,648</b>	<b>\$8,252,239</b>	<b>\$427,965</b>	<b>\$8,680,204</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	19.0	19.0	19.0	0.0	19.0
Teacher/Counselor	100.7	101.7	102.0	2.0	104.0
	<b>119.7</b>	<b>120.7</b>	<b>121.0</b>	<b>2.0</b>	<b>123.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 123.0						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$4,960	\$8,760	\$860	\$10,187	\$0	\$10,187
2 PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 104.0	\$6,231,268	\$6,593,519	\$6,888,573	\$7,206,271	\$387,502	\$7,593,773
3 PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$28,015	\$43,308	\$34,911	\$45,856	\$0	\$45,856
4 CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0	\$684,454	\$746,815	\$816,394	\$890,024	\$40,463	\$930,487
5 CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$3,746	\$1,549	\$5,799	\$1,647	\$0	\$1,647
6 CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$2,403	\$477	\$345	\$0	\$0	\$0
7 OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$3,120	\$2,250	\$2,250	\$2,570	\$0	\$2,570
8 PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$95,523	\$97,323	\$33,481	\$51,528	\$0	\$51,528
<b>Total Salaries</b>	<b>\$7,053,489</b>	<b>\$7,494,001</b>	<b>\$7,782,612</b>	<b>\$8,208,083</b>	<b>\$427,965</b>	<b>\$8,636,048</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$7,053,489</b>	<b>\$7,494,001</b>	<b>\$7,782,612</b>	<b>\$8,208,083</b>	<b>\$427,965</b>	<b>\$8,636,048</b>

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>9</b>	OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170	\$14,105	\$14,109	\$5,846	\$13,500	\$0	\$13,500
<b>10</b>	OFFICE Guidance - Other 104-XXX-010-990 53440	\$1,809	\$1,329	\$12	\$3,000	\$0	\$3,000
<b>Total Supplies</b>		<b>\$15,914</b>	<b>\$15,438</b>	<b>\$5,858</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$15,914</b>	<b>\$15,438</b>	<b>\$5,858</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>11</b>	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$8,523	\$6,844	\$4,903	\$7,900	\$0	\$7,900
<b>12</b>	CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$37,517	\$16,601	\$11,725	\$12,200	\$0	\$12,200
<b>Total Contracted Services</b>		<b>\$46,040</b>	<b>\$23,445</b>	<b>\$16,628</b>	<b>\$20,100</b>	<b>\$0</b>	<b>\$20,100</b>
<b>Other Charges</b>							
<b>13</b>	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$2,245	\$1,063	\$1,550	\$4,224	\$0	\$4,224
<b>14</b>	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$511	\$3,069	\$0	\$1,832	\$0	\$1,832
<b>Total Other Charges</b>		<b>\$2,757</b>	<b>\$4,132</b>	<b>\$1,550</b>	<b>\$6,056</b>	<b>\$0</b>	<b>\$6,056</b>
<b>Equipment</b>							
<b>15</b>	OTHER EQUIPMENT Guidance - Other 105-XXX-010-990 55170	\$251	\$0	\$0	\$0	\$0	\$0
<b>16</b>	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$0	\$0	\$0	\$1,500	\$0	\$1,500
<b>Total Equipment</b>		<b>\$251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$49,048</b>	<b>\$27,577</b>	<b>\$18,178</b>	<b>\$27,656</b>	<b>\$0</b>	<b>\$27,656</b>
<b>Report Total:</b>		<b>\$7,118,450</b>	<b>\$7,537,016</b>	<b>\$7,806,648</b>	<b>\$8,252,239</b>	<b>\$427,965</b>	<b>\$8,680,204</b>



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# Office of Technology and Information

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$3,539,695	\$3,794,333	\$3,942,869	\$4,057,624	\$224,246	\$4,281,870
Contracted Services	\$1,933,038	\$2,391,063	\$1,809,061	\$2,331,282	\$10,980	\$2,342,262
Supplies	\$1,760,194	\$1,975,792	\$1,683,918	\$1,866,647	\$0	\$1,866,647
Other Charges	\$1,161,744	\$651,138	\$659,061	\$643,945	\$21,780	\$665,725
Equipment	\$187,552	\$355,866	\$225,730	\$318,293	\$0	\$318,293
<b>Total:</b>	<b>\$8,582,224</b>	<b>\$9,168,192</b>	<b>\$8,320,639</b>	<b>\$9,217,791</b>	<b>\$257,006</b>	<b>\$9,474,797</b>

## Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	4.0	4.0	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	4.0	0.0	4.0
Teacher/Counselor	3.0	3.0	3.0	0.0	3.0
Technology Prog/Analyst/Tech	39.0	41.0	39.0	2.0	41.0
	<b>53.0</b>	<b>55.0</b>	<b>52.0</b>	<b>2.0</b>	<b>54.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	20-21 Change	FY21 Budget
<b>FTE: 30.0</b>						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 MAINTENANCE/MECHANICS/TECHS Printing Services 101-XXX-022-025 51120 FTE: 4.0	\$176,007	\$182,029	\$191,138	\$200,546	\$6,397	\$206,943
2 PROFESSIONAL Office of Technology 101-XXX-023-045 51100 FTE: 6.0	\$662,325	\$698,850	\$741,753	\$669,431	\$20,380	\$689,811
3 CLERICAL Office of Technology 101-XXX-023-045 51110 FTE: 1.0	\$52,168	\$50,967	\$56,197	\$58,028	\$1,318	\$59,346
4 MAINTENANCE/MECHANICS/TECHS Office of Technology 101-XXX-023-045 51120 FTE: 19.0	\$1,332,091	\$1,431,899	\$1,504,725	\$1,562,082	\$53,500	\$1,615,582
5 TEMPORARY HELP Office of Technology 101-XXX-023-045 51140 FTE: 0.0	\$10,941	\$6,058	\$263	\$20,000	\$0	\$20,000
6 MAINT./MECH./TECH. - ADDT'L HRS Office of Technology 101-XXX-023-045 51160 FTE: 0.0	\$32	\$1,342	\$0	\$406	\$0	\$406
<b>Total Salaries</b>	<b>\$2,233,563</b>	<b>\$2,371,146</b>	<b>\$2,494,076</b>	<b>\$2,510,493</b>	<b>\$81,595</b>	<b>\$2,592,088</b>

### Contracted Services

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Contracted Services</b>							
<b>7</b>	OTHER CONTRACTED SERVICES Printing Services 101-XXX-022-025 52170	\$891	\$2,108	\$0	\$1,000	\$0	\$1,000
<b>8</b>	COPIER / MACHINE RENTAL Printing Services 101-XXX-022-025 52370	\$296,747	\$259,069	\$253,654	\$255,000	\$0	\$255,000
<b>9</b>	SOFTWARE MAINTENANCE Printing Services 101-XXX-022-025 52380	\$7,930	\$7,930	\$7,930	\$7,930	\$0	\$7,930
<b>10</b>	OTHER CONTRACTED SERVICES Office of Technology 101-XXX-023-045 52170	\$392	\$87,988	\$200	\$0	\$0	\$0
<b>11</b>	CONSULTANTS Office of Technology 101-XXX-023-045 52205	\$80,497	\$43,467	\$57,543	\$95,280	\$0	\$95,280
<b>12</b>	SECURITY & SAFETY Office of Technology 101-XXX-023-045 52270	\$4,415	\$6,269	\$0	\$5,000	\$0	\$5,000
<b>13</b>	COPIER / MACHINE RENTAL Office of Technology 101-XXX-023-045 52370	\$1,122	\$1,122	\$1,122	\$1,150	\$0	\$1,150
<b>14</b>	SOFTWARE MAINTENANCE Office of Technology 101-XXX-023-045 52380	\$412,675	\$413,393	\$418,909	\$420,000	\$10,980	\$430,980
<b>Total Contracted Services</b>		<b>\$804,669</b>	<b>\$821,346</b>	<b>\$739,358</b>	<b>\$785,360</b>	<b>\$10,980</b>	<b>\$796,340</b>
<b>Supplies</b>							
<b>15</b>	OFFICE Printing Services 101-XXX-022-025 53440	\$0	\$0	\$0	\$500	\$0	\$500
<b>16</b>	PRINTING Printing Services 101-XXX-022-025 53445	\$123,920	\$107,000	\$119,507	\$110,000	\$0	\$110,000
<b>17</b>	OFFICE Office of Technology 101-XXX-023-045 53440	\$3,676	\$5,725	\$6,309	\$6,000	\$0	\$6,000
<b>18</b>	POSTAGE/COURIER SERVICE Office of Technology 101-XXX-023-045 53450	\$222	\$9	\$218	\$0	\$0	\$0
<b>Total Supplies</b>		<b>\$127,817</b>	<b>\$112,734</b>	<b>\$126,034</b>	<b>\$116,500</b>	<b>\$0</b>	<b>\$116,500</b>
<b>Other Charges</b>							
<b>19</b>	MILEAGE, PARKING, TOLLS Office of Technology 101-XXX-023-045 54720	\$6,921	\$9,212	\$7,670	\$7,000	\$0	\$7,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>20</b>	INSTITUTES, CONFERENCES, MTGS. Office of Technology 101-XXX-023-045 54750	\$37,817	\$25,162	\$14,842	\$32,500	\$0	\$32,500
<b>Total Other Charges</b>		<b>\$44,738</b>	<b>\$34,373</b>	<b>\$22,512</b>	<b>\$39,500</b>	<b>\$0</b>	<b>\$39,500</b>
<b>Equipment</b>							
<b>21</b>	OTHER EQUIPMENT Printing Services 101-XXX-022-025 55170	\$7,284	\$0	\$0	\$14,000	\$0	\$14,000
<b>22</b>	OTHER EQUIPMENT Office of Technology 101-XXX-023-045 55170	\$43,655	\$124,421	\$1,273	\$38,833	\$0	\$38,833
<b>23</b>	SOFTWARE Office of Technology 101-XXX-023-045 55460	\$1,981	\$587	\$125	\$8,031	\$0	\$8,031
<b>24</b>	COMPUTERS/BUSINESS EQUIPMENT Office of Technology 101-XXX-023-045 55805	\$0	\$16,823	\$669	\$20,084	\$0	\$20,084
<b>25</b>	OFFICE FURNITURE/EQUIPMENT Office of Technology 101-XXX-023-045 55810	\$83	\$215	\$0	\$3,393	\$0	\$3,393
<b>Total Equipment</b>		<b>\$53,003</b>	<b>\$142,046</b>	<b>\$2,066</b>	<b>\$84,341</b>	<b>\$0</b>	<b>\$84,341</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$3,263,791</b>	<b>\$3,481,646</b>	<b>\$3,384,047</b>	<b>\$3,536,194</b>	<b>\$92,575</b>	<b>\$3,628,769</b>
FTE: 0.0							
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>26</b>	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0	\$144,245	\$109,824	\$58,879	\$110,000	\$0	\$110,000
<b>27</b>	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0	\$24,205	\$63,751	\$30,569	\$50,200	\$0	\$50,200
<b>Total Salaries</b>		<b>\$168,449</b>	<b>\$173,575</b>	<b>\$89,448</b>	<b>\$160,200</b>	<b>\$0</b>	<b>\$160,200</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$168,449</b>	<b>\$173,575</b>	<b>\$89,448</b>	<b>\$160,200</b>	<b>\$0</b>	<b>\$160,200</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>28</b>	MATERIALS OF INSTR. - SOFTWARE Technology 104-XXX-001-215 53460	\$1,397,597	\$1,551,831	\$1,301,230	\$1,455,888	\$0	\$1,455,888
<b>Total Supplies</b>		<b>\$1,397,597</b>	<b>\$1,551,831</b>	<b>\$1,301,230</b>	<b>\$1,455,888</b>	<b>\$0</b>	<b>\$1,455,888</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$1,397,597</b>	<b>\$1,551,831</b>	<b>\$1,301,230</b>	<b>\$1,455,888</b>	<b>\$0</b>	<b>\$1,455,888</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Other Charges</b>							
<b>29</b>	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - OTIS 105-XXX-009-550 54750	\$317	\$0	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>		<b>\$317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Equipment</b>							
<b>30</b>	COMPUTERS/BUSINESS EQUIPMENT Other Instructional Costs, Technology 105-XXX-001-840 55805	\$9,135	\$115,968	\$113,491	\$113,941	\$0	\$113,941
<b>Total Equipment</b>		<b>\$9,135</b>	<b>\$115,968</b>	<b>\$113,491</b>	<b>\$113,941</b>	<b>\$0</b>	<b>\$113,941</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$9,452</b>	<b>\$115,968</b>	<b>\$113,491</b>	<b>\$113,941</b>	<b>\$0</b>	<b>\$113,941</b>
<b>OPERATION OF PLANT</b>							
<b>Other Charges</b>							
<b>31</b>	COMMUNICATIONS Operations, Technology 110-XXX-031-840 54765	\$535,960	\$450,606	\$470,365	\$480,170	\$21,780	\$501,950
<b>32</b>	INTERNET ACCESS FEES Operations, Technology 110-XXX-031-840 54766	\$170,203	\$154,200	\$154,200	\$104,400	\$0	\$104,400
<b>33</b>	WAN Operations, Technology 110-XXX-031-840 54767	\$400,164	\$0	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>		<b>\$1,106,327</b>	<b>\$604,806</b>	<b>\$624,565</b>	<b>\$584,570</b>	<b>\$21,780</b>	<b>\$606,350</b>
<b>Total OPERATION OF PLANT</b>		<b>\$1,106,327</b>	<b>\$604,806</b>	<b>\$624,565</b>	<b>\$584,570</b>	<b>\$21,780</b>	<b>\$606,350</b>
FTE: 24.0							
<b>MAINTENANCE OF PLANT</b>							
<b>Salaries</b>							
<b>34</b>	PROFESSIONAL Technology - OTIS 111-XXX-990-840 51100 FTE: 2.0	\$93,737	\$181,768	\$200,610	\$207,641	\$6,272	\$213,913
<b>35</b>	MAINTENANCE/MECHANICS/TECHS Technology - OTIS 111-XXX-990-840 51120 FTE: 22.0	\$1,018,968	\$1,040,720	\$1,134,552	\$1,147,075	\$136,379	\$1,283,454
<b>36</b>	TEMPORARY HELP Technology - OTIS 111-XXX-990-840 51140 FTE: 0.0	\$0	\$4,437	\$4,099	\$0	\$0	\$0
<b>37</b>	MAINT./MECH./TECH. - ADDT'L HRS Technology - OTIS 111-XXX-990-840 51160 FTE: 0.0	\$24,978	\$22,686	\$20,084	\$32,215	\$0	\$32,215
<b>Total Salaries</b>		<b>\$1,137,682</b>	<b>\$1,249,612</b>	<b>\$1,359,346</b>	<b>\$1,386,931</b>	<b>\$142,651</b>	<b>\$1,529,582</b>
<b>Contracted Services</b>							
<b>38</b>	OTHER CONTRACTED SERVICES Technology - OTIS 111-XXX-990-840 52170	\$101,296	\$61,893	\$83,621	\$103,000	\$0	\$103,000
<b>39</b>	SECURITY & SAFETY Technology - OTIS 111-XXX-990-840 52270	\$20,891	\$10,170	\$2,353	\$20,000	\$0	\$20,000
<b>40</b>	BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 52361	\$100,520	\$123,540	\$98,302	\$126,000	\$0	\$126,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Contracted Services</b>							
<b>41</b>	<b>HARDWARE MAINTENANCE</b> Technology - OTIS 111-XXX-990-840 52375	\$408,093	\$871,856	\$403,619	\$759,274	\$0	\$759,274
<b>42</b>	<b>SOFTWARE MAINTENANCE</b> Technology - OTIS 111-XXX-990-840 52380	\$487,666	\$497,123	\$481,698	\$532,648	\$0	\$532,648
<b>43</b>	<b>AUDIO VISUAL</b> Technology - OTIS 111-XXX-990-840 52495	\$9,904	\$5,135	\$111	\$5,000	\$0	\$5,000
<b>Total Contracted Services</b>		<b>\$1,128,369</b>	<b>\$1,569,717</b>	<b>\$1,069,703</b>	<b>\$1,545,922</b>	<b>\$0</b>	<b>\$1,545,922</b>
<b>Supplies</b>							
<b>44</b>	<b>REPAIRS-COMPUTERS</b> Technology - OTIS 111-XXX-990-840 53320	\$78,141	\$122,058	\$88,439	\$93,000	\$0	\$93,000
<b>45</b>	<b>BUSINESS MACHINES</b> Technology - OTIS 111-XXX-990-840 53361	\$10,495	\$12,789	\$22,228	\$23,000	\$0	\$23,000
<b>46</b>	<b>OFFICE</b> Technology - OTIS 111-XXX-990-840 53440	\$1,726	\$1,373	\$878	\$1,000	\$0	\$1,000
<b>47</b>	<b>A/V</b> Technology - OTIS 111-XXX-990-840 53495	\$108,980	\$149,859	\$124,484	\$149,259	\$0	\$149,259
<b>48</b>	<b>COMMUNICATIONS</b> Technology - OTIS 111-XXX-990-840 53765	\$35,438	\$25,147	\$20,625	\$28,000	\$0	\$28,000
<b>Total Supplies</b>		<b>\$234,780</b>	<b>\$311,227</b>	<b>\$256,654</b>	<b>\$294,259</b>	<b>\$0</b>	<b>\$294,259</b>
<b>Other Charges</b>							
<b>49</b>	<b>MILEAGE, PARKING, TOLLS</b> Technology - OTIS 111-XXX-990-840 54720	\$10,218	\$10,588	\$10,602	\$19,500	\$0	\$19,500
<b>50</b>	<b>INSTITUTES, CONFERENCES, MTGS.</b> Technology - OTIS 111-XXX-990-840 54750	\$144	\$1,370	\$1,381	\$375	\$0	\$375
<b>Total Other Charges</b>		<b>\$10,362</b>	<b>\$11,958</b>	<b>\$11,984</b>	<b>\$19,875</b>	<b>\$0</b>	<b>\$19,875</b>
<b>Equipment</b>							
<b>51</b>	<b>OTHER EQUIPMENT</b> Technology - OTIS 111-XXX-990-840 55170	\$6,582	\$0	\$0	\$0	\$0	\$0
<b>52</b>	<b>P. A. SYSTEMS</b> Technology - OTIS 111-XXX-990-840 55272	\$4,021	\$0	\$0	\$2,310	\$0	\$2,310
<b>53</b>	<b>A/V EQUIPMENT</b> Technology - OTIS 111-XXX-990-840 55495	\$112,816	\$87,008	\$58,359	\$107,000	\$0	\$107,000

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>20-21 Change</b>	<b>FY21 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Equipment</b>						
<b>54</b> COMMUNICATIONS Technology - OTIS 111-XXX-990-840 55765	\$1,756	\$6,680	\$5,225	\$5,155	\$0	\$5,155
<b>55</b> COMPUTERS/BUSINESS EQUIPMENT Technology - OTIS 111-XXX-990-840 55805	\$240	\$4,164	\$46,589	\$5,046	\$0	\$5,046
<b>56</b> OFFICE FURNITURE/EQUIPMENT Technology - OTIS 111-XXX-990-840 55810	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total Equipment</b>	<b>\$125,414</b>	<b>\$97,852</b>	<b>\$110,173</b>	<b>\$120,011</b>	<b>\$0</b>	<b>\$120,011</b>
<b>Total MAINTENANCE OF PLANT</b>	<b>\$2,636,608</b>	<b>\$3,240,365</b>	<b>\$2,807,859</b>	<b>\$3,366,998</b>	<b>\$142,651</b>	<b>\$3,509,649</b>
<b>Report Total:</b>	<b>\$8,582,224</b>	<b>\$9,168,192</b>	<b>\$8,320,639</b>	<b>\$9,217,791</b>	<b>\$257,006</b>	<b>\$9,474,797</b>

## 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.

<b>HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE</b>						
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	FY20 - FY21 Change
<b>FEDERAL GRANTS</b>						
21st Century MMS	355,444	204,789	86,058	-	-	-
Dept of Defense Education AMS, AHS, CCES, RWES	264,014	-	66,323	-	-	-
Dept of Defense Education AMS, AHS, CVES, MDES, RWES	736,002	177,053	583,993	-	-	-
Federal Miscellaneous	239,675	164,621	94,360	87,946	135,465	47,519
Federal PreKindergarten Expansion	733,224	764,952	374,543	418,608	-	(418,608)
Infant and Toddler	552,712	458,082	466,574	435,686	454,154	18,468
Infant and Toddler Medical Assistance	211,475	296,515	156,216	205,000	315,000	110,000
Infant and Toddler Supplemental	61,321	47,868	-	37,617	-	(37,617)
Medical Assistance	2,671,842	3,435,400	4,064,578	2,605,000	2,605,000	-
Perkins Career & Technology	288,225	292,900	291,609	291,610	324,440	32,830
Reconnecting Youth	133,929	48,043	-	-	-	-
Special Education Other	376,760	242,562	410,798	345,624	393,483	47,859
Special Education Passthrough Parentally Placed	143,574	202,828	123,479	180,390	153,657	(26,733)
Special Education Passthrough	7,522,942	7,529,503	7,655,379	7,779,472	7,722,053	(57,419)
Special Education Preschool Passthrough	191,130	189,692	194,019	197,545	202,524	4,979
Striving Readers Comprehensive Literacy	-	-	647,496	629,743	629,743	-
Title I	5,166,378	5,302,148	5,356,074	5,226,567	5,390,188	163,621
Title I Other	207,643	196,509	31,255	-	427,341	427,341
Title II	1,110,084	844,698	993,321	803,339	839,894	36,555
Title III	38,715	69,591	69,483	72,137	80,689	8,552
Title IV	-	31,930	154,181	386,564	395,092	8,528
<b>Total Federal</b>	<b>21,040,936</b>	<b>20,499,683</b>	<b>21,819,739</b>	<b>19,702,848</b>	<b>20,068,723</b>	<b>365,875</b>
<b>STATE GRANTS</b>						
Aging Schools	5,832	192,687	197,940	110,000	175,000	65,000
Fine Arts Initiative	28,127	39,835	25,432	25,432	25,432	-
Infant Toddler Program	493,659	460,913	433,107	433,107	434,155	1,048
Judy Center	299,329	331,430	322,981	322,000	250,000	(72,000)
Medical Assistance	2,135,368	2,330,461	2,406,852	2,795,000	2,914,000	119,000
Kindergarten Readiness Assessment State	26,910	27,445	30,570	25,280	26,328	1,048
Kirwan Concentration of Poverty	-	-	-	746,499	746,499	-
Kirwan Mental Health Coordinator	-	-	-	83,333	83,333	-
Kirwan Special Education	-	-	-	2,893,712	2,893,712	-
Kirwan Transitional Supplemental Instruction	-	-	-	629,850	629,850	-
Kirwan College and Career Readines	-	-	-	-	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	206,588	154,998	49,121	49,122	-	(49,122)
Non Public Placement	5,502,846	5,246,274	5,234,749	5,306,736	5,300,000	(6,736)
Out of County	90,393	81,025	81,530	81,025	81,530	505
PreKindergarten Expansion	-	-	484,704	440,640	1,800,000	1,359,360
Quality Teacher Incentive	68,000	94,300	96,900	92,300	95,000	2,700
Safe Schools Fund	-	-	-	-	399,508	399,508
State Miscellaneous	7,904	124,067	153,989	63,480	30,000	(33,480)
<b>Total State</b>	<b>8,898,220</b>	<b>9,083,435</b>	<b>9,517,875</b>	<b>14,097,516</b>	<b>18,766,633</b>	<b>4,669,117</b>
<b>MISCELLANEOUS GRANTS</b>						
Misc Other	412,325	267,866	329,509	153,000	155,500	2,500
<b>Total Other</b>	<b>412,325</b>	<b>267,866</b>	<b>329,509</b>	<b>153,000</b>	<b>155,500</b>	<b>2,500</b>
<b>GRAND TOTAL</b>	<b>\$30,351,481</b>	<b>\$29,850,985</b>	<b>\$31,667,123</b>	<b>\$33,953,364</b>	<b>\$38,990,856</b>	<b>\$5,037,492</b>



HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED POSITIONS								
Grant Name	FY19 FTE	FY20 FTE	FY21 FTE	FY 21 Position Summary				
				Teachers	A&S	Clerical	Other	Total
<b>Federal</b>								
Digital Conversion Initiative	0.50	0.50	0.00					0.00
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	32.10	28.00	28.00	23.30	1.10	1.10	2.50	28.00
Special Education - Early Intervening Services	0.00	10.00	10.00	8.00	2.00			10.00
Special Education Parentally Placed	1.40	1.40	1.40	1.40				1.40
Special Education Passthrough	93.60	80.00	76.00	51.00	1.00		24.00	76.00
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00				2.00
Striving Readers	4.40	4.40	0.00					0.00
Title I	44.50	42.00	42.00	37.00	3.00	1.00	1.00	42.00
Title II A	8.00	7.00	7.00	7.00				7.00
Title IV	1.00	1.00	1.00	1.00				1.00
<b>Total Federal</b>	<b>193.10</b>	<b>181.90</b>	<b>173.00</b>	<b>135.80</b>	<b>7.10</b>	<b>2.60</b>	<b>27.50</b>	<b>173.00</b>
<b>State</b>								
Infant Toddler Program	3.40	3.40	3.40	2.90		0.50		3.40
Judy Center	3.00	3.00	3.00		1.00	2.00		3.00
Kirwan - Concentration of Poverty	0.00	6.00	6.00	5.00	1.00			6.00
Kirwan - Mental Health	0.00	1.00	1.00	1.00				1.00
Kirwan - Special Education	0.00	47.60	47.60	20.60			27.00	47.60
Kirwan - Struggling Learners	0.00	4.00	4.00	4.00				4.00
Medical Assistance	24.30	21.20	21.20	17.50	0.90	0.90	1.90	21.20
PreKindergarten Expansion	12.00	22.00	22.00	11.00			11.00	22.00
<b>Total State</b>	<b>42.70</b>	<b>108.20</b>	<b>108.20</b>	<b>62.00</b>	<b>2.90</b>	<b>3.40</b>	<b>39.90</b>	<b>108.20</b>
<b>Grand Total - Restricted</b>	<b>235.80</b>	<b>290.10</b>	<b>281.20</b>	<b>197.80</b>	<b>10.00</b>	<b>6.00</b>	<b>67.40</b>	<b>281.20</b>

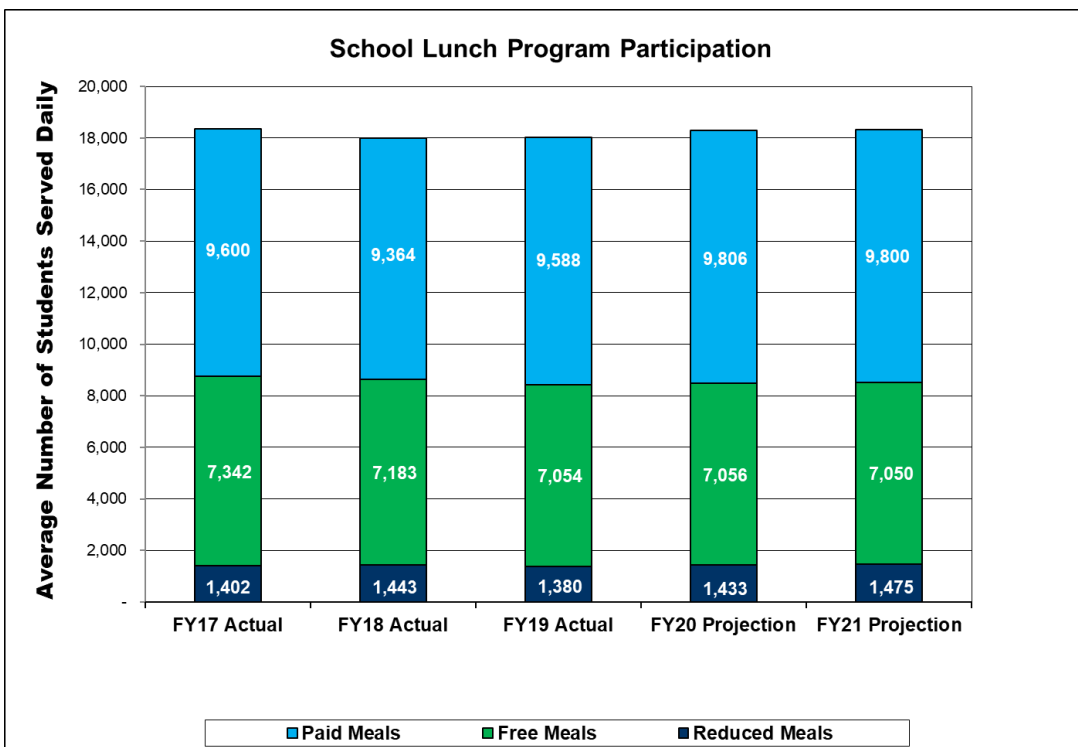
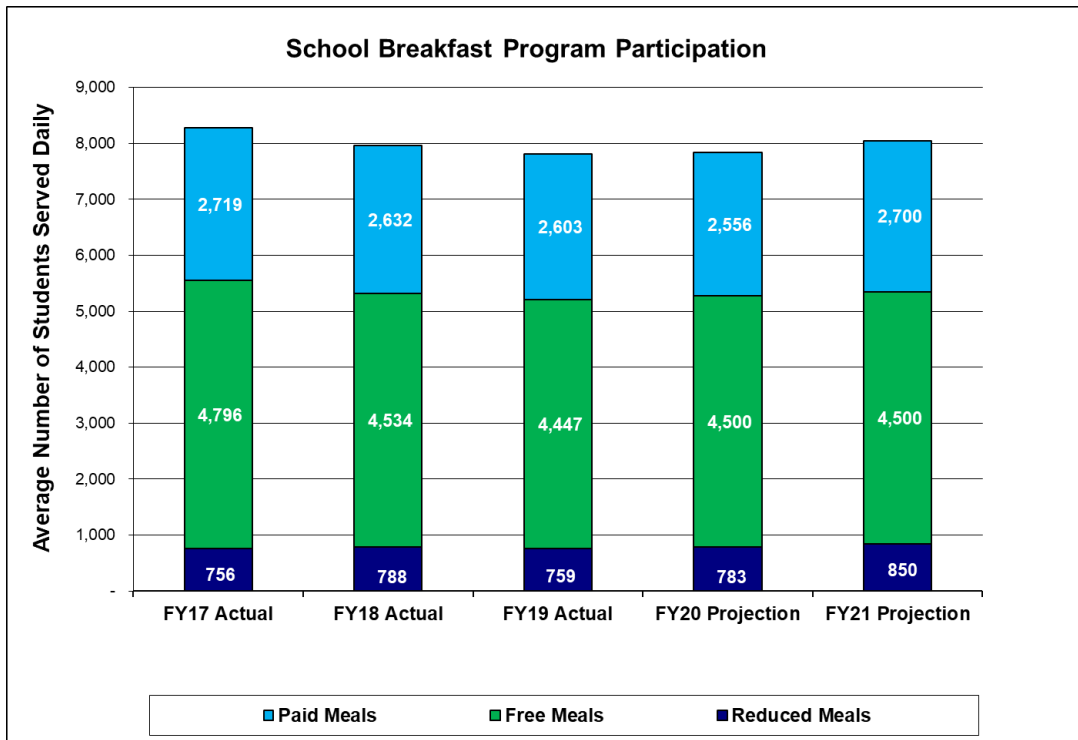
## Food and Nutrition

### 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) operate 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

During FY 2021, the Food and Nutrition Program projects to sell 26,375 meals each school day, or nearly 5 million meals during the school year. The average number of students served breakfast and lunch daily 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 2017 to FY 2019 and the budgeted revenue for FY 2020 and FY 2021.

<b>Harford County Public Schools Food and Nutrition Revenue</b>										
	Actual FY17		Actual FY18		Actual FY19		Budget FY20		Budget FY21	
<b>Student Payments</b>	\$ 7,122,890	41.7%	\$ 7,407,284	42.7%	\$ 7,910,992	43.8%	\$ 7,926,829	43.3%	\$ 7,950,609	42.7%
<b>State Sources:</b>										
Reimbursement Lunches	144,145	0.8%	135,029	0.8%	135,484	0.8%	150,000	0.8%	151,500	0.8%
Other Revenue	225,261	1.3%	223,702	1.3%	256,848	1.4%	262,500	1.4%	270,375	1.5%
<b>Total State Revenue</b>	\$ 369,407	2.2%	\$ 358,731	2.1%	\$ 392,332	2.2%	\$ 412,500	2.3%	\$ 421,875	2.3%
<b>Federal Sources:</b>										
Reimbursement - Lunch	622,086	3.6%	623,672	3.6%	638,592	3.5%	630,000	3.4%	648,900	3.5%
Reimbursement - Fresh Fruit & Veg.	16,116	0.1%	-	0.0%	48,523	0.3%	-	0.0%	-	0.0%
Reimbursement - F/R Lunches & Snacks	4,994,011	29.3%	5,037,170	29.0%	5,057,809	28.0%	5,238,657	28.6%	5,395,817	28.9%
Reimbursement - Breakfast	2,103,032	12.3%	2,069,546	11.9%	2,077,082	11.5%	2,141,980	11.7%	2,206,240	11.8%
Commodities	1,122,067	6.6%	1,077,004	6.2%	1,088,767	6.0%	1,114,699	6.1%	1,148,140	6.2%
Child and Adult Care Food Program	323,351	1.9%	412,776	2.4%	464,842	2.6%	-	0.0%	-	0.0%
Other Revenue	234,084	1.4%	240,383	1.4%	218,716	1.2%	672,754	3.7%	692,936	3.7%
<b>Total Federal Revenue</b>	\$ 9,414,747	55.1%	\$ 9,460,551	54.4%	\$ 9,594,331	53.1%	\$ 9,798,090	53.5%	\$10,092,033	54.1%
<b>Other Revenue</b>	\$ 164,161	1.0%	\$ 138,626	0.8%	\$ 152,792	0.8%	\$ 160,000	0.9%	\$ 174,000	0.9%
<b>Total Food Service Revenue</b>	\$17,071,204	100%	\$17,365,192	100%	\$18,050,447	100%	\$18,297,419	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 2017 to FY 2019 and budgeted expenditures for FY 2020 to FY 2021.

<b>Harford County Public Schools Food and Nutrition Expenditures</b>						
	Actual FY17	Actual FY18	Actual FY19	Budget FY20	Budget FY21	Change FY20-FY21
<b>Service Area Direction</b>						
Salaries	783,023	796,517	704,155	739,366	755,864	16,498
Contracted Services	310,195	317,834	334,494	326,500	356,500	30,000
Supplies and Materials	23,320	19,471	22,611	27,500	24,500	(3,000)
Other Charges	218,820	218,427	218,668	251,591	245,786	(5,805)
Equipment	6,445	11,975	38,295	20,000	25,000	5,000
<b>Total Service Area Direction</b>	\$ 1,341,803	\$ 1,364,224	\$ 1,318,223	\$ 1,364,957	\$ 1,407,650	\$ 42,693
<b>Preparation and Dispensing</b>						
Salaries	4,889,362	4,973,740	5,075,277	5,256,750	5,330,870	74,120
Contracted Services	133,703	120,938	135,327	134,000	136,500	2,500
Supplies and Materials	8,284,823	8,263,969	8,379,886	8,332,577	8,477,966	145,389
Other Charges	2,440,173	2,647,215	2,957,235	3,118,385	3,177,247	58,862
Equipment	174,464	128,055	48,550	90,750	108,284	17,534
<b>Total Preparation and Dispensing</b>	\$ 15,922,525	\$ 16,133,917	\$ 16,596,275	\$ 16,932,462	\$ 17,230,867	\$ 298,405
<b>Total Food Service Expenses</b>	\$ 17,264,328	\$ 17,498,141	\$ 17,914,498	\$ 18,297,419	\$ 18,638,517	\$ 341,098

**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 FY21 budgeted positions.

<b>Harford County Public Schools Food and Nutrition Positions</b>						
<b>POSITION</b>	<b>Budget FY2017</b>	<b>Budget FY2018</b>	<b>Budget FY2019</b>	<b>Budget FY2020</b>	<b>Budget FY2021</b>	<b>Change FY20-FY21</b>
Food Service Worker	230	230	230	230	230	-
FS Warehouse & Mechanics	7	7	7	8	8	-
Managers	15	15	15	15	15	-
Supervisor	1	1	1	1	1	-
Assistant Supervisor	2	2	2	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	-
<b>Total Food and Nutrition Budgeted Positions</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>-</b>

## 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 2021 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 2018 to April 2019.....	Superintendent's Technical Advisory Committee
January to May 2019 .....	CIP Priorities List Developed
June 2019 .....	Facilities Master Plan Approved
July 2019 .....	First Reading of CIP to Board of Education
September 2019 .....	Board of Education Adoption of CIP Priorities
September 2019 .....	Presentation to Planning Advisory Board
October 2019.....	Presentation to Harford County Government
October 2019 .....	Submission to Interagency Committee (IAC)
February 2020 .....	Submission to Harford County Government
May 2020 .....	Approved by Interagency Commission on School Construction
June 2020.....	Approved by Harford County Council
July 2020 .....	Funds Available

**FISCAL YEAR 2021 - CAPITAL IMPROVEMENT PROGRAM  
IDENTIFIED NEEDS  
December 2019**

CIP CATEGORY	PROJECT	HCPS PRIORITY	STATE REQUEST	LOCAL REQUEST	CATEGORY STATE REQUEST	CATEGORY LOCAL REQUEST	TOTAL FY CATEGORY 2021 CAPITAL NEEDS
Educational Facility Program	Special Ed Facility Improvements	1	N/A	\$1,131,000	\$ -	\$ 3,106,000	\$ 3,106,000
	Textbook/Supplemental Refresh	17	N/A	\$1,000,000			
	Technology Education Lab Refresh	22	N/A	\$300,000			
	Music Equipment Refresh	26	N/A	\$75,000			
	Music Technology Labs	27	N/A	\$75,000			
	Band Uniform Refresh	28	N/A	\$150,000			
	Equipment & Furniture Replacement	29	N/A	\$100,000			
	Career & Tech Education Equipment Refresh	34	N/A	\$275,000			
Technology Infrastructure	Technology Refresh	3	N/A	\$8,688,000	\$ -	\$ 18,488,000	\$ 18,488,000
	Phone System Replacement	13	N/A	\$4,800,000			
	Enterprise Resource Planning System (ERS)	16	N/A	\$5,000,000			
Life, Health, Safety and Compliance Measures	Emergency Systems & Communications	4	N/A	\$583,000	\$ -	\$ 2,283,000	\$ 2,283,000
	Environmental Compliance	10	N/A	\$880,000			
	Security Measures	11	N/A	\$450,000			
	Domestic Water & Backflow Prevention	21	N/A	\$120,000			
	Energy Conservation Measures	37	N/A	\$250,000			
Fleet Replacement	Replacement Buses	5	N/A	\$4,517,000	\$ -	\$ 6,243,000	\$ 6,243,000
	Vehicles and Equipment	8	N/A	\$1,726,000			
HCPS Site Improvements	Stormwater Mgt, Erosion, Sediment Control	7	N/A	\$750,000	\$ -	\$ 2,771,000	\$ 2,771,000
	Septic Facility Code Upgrades	19	N/A	\$75,000			
	Paving - Overlay and Maintenance	23	N/A	\$1,530,000			
	Paving - New Parking Areas	33	N/A	\$416,000			
HCPS Facilities Master Planning	Planning/Scope Study Major Capital Projects	9	N/A	\$670,000		\$ 670,000	\$ 670,000
Athletic and Recreation Repairs and Improvements	Outdoor Track Reconditioning	12	N/A	\$294,000		\$ 1,554,000	\$ 1,554,000
	Athletic Fields Repair & Restoration	20	N/A	\$100,000			
	Swimming Pool Renovations	24	N/A	\$600,000			
	Playground Equipment	30	N/A	\$560,000			
Major HVAC Repairs	Major HVAC Repairs	15	N/A	\$3,143,000	\$ -	\$ 3,143,000	\$ 3,143,000
HCPS Facility Repair Program	ADA Improvements	18	N/A	\$400,000	\$ -	\$ 1,150,000	\$ 1,150,000
	Building Envelope	25	N/A	\$200,000			
	Floor Covering Replacement	31	N/A	\$200,000			
	Folding Partition Replacement	32	N/A	\$100,000			
	Bleacher Replacement	36	N/A	\$100,000			
	Locker Replacement	38	N/A	\$150,000			
Local Only Major Capital	CEO Annex and Training Areas HVAC Upgrades	35	N/A	\$2,090,000		\$ 2,090,000	\$ 2,090,000
<b>TOTAL LOCAL ONLY PROPOSED REQUEST (Pending BOE Approval 12/09/19)</b>				<b>\$ 41,498,000</b>	<b>\$ -</b>	<b>\$ 41,498,000</b>	<b>\$ 41,498,000</b>
Previously Board Approved State Eligible Major Capital Request (Approved September 28, 2019)	Joppatowne High School Limited Renovation	2	\$8,070,000	\$12,936,000	\$8,070,000	\$12,936,000	\$21,006,000
	Bel Air Middle Roof Replacement	14	\$4,284,000	\$3,196,000	\$4,284,000	\$3,196,000	\$7,480,000
	Hickory Roof Replacement	6	\$1,588,000	\$633,000	\$1,588,000	\$633,000	\$2,221,000
<b>TOTAL FY 2021 PROPOSED REQUEST</b>			<b>\$ 13,942,000</b>	<b>\$ 58,263,000</b>	<b>\$ 13,942,000</b>	<b>\$ 58,263,000</b>	<b>\$ 72,205,000</b>



**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.

- FY 2021** - Special Education Facility Improvements - Facility Improvements and additional transportation for adding the following regional program sites.
  - Elementary School Autism program (STRIVE) at Forest Lakes Elementary School - Facility improvements and two (2) buses - \$368,000
  - Middle School Autism program (STRIVE) at Fallston Middle School - Facility improvements and two (2) buses - \$391,000
  - Elementary Classroom Support Program (CSP) at Jarrettsville Elementary School - Facility improvements and one (1) bus \$254,000
  - Early Learners / Early Intervention at Youth's Benefit Elementary School - Equipment and one (1) bus \$118,000
- 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
- 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. - \$ 300,000
- 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. \$275,000

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		462,000	462,000						462,000					462,000
Inspection Fees			0						0					0
Equip. / Furn.		2,644,000	2,644,000	1,510,000	1,010,000	1,010,000	935,000	935,000	8,044,000	TBD	TBD	TBD	TBD	8,044,000
<b>Total Cost</b>	<b>0</b>	<b>3,106,000</b>	<b>3,106,000</b>	<b>1,510,000</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>935,000</b>	<b>935,000</b>	<b>8,506,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,506,000</b>

FUNDING SCHEDULE

State			0						0					0
Local		3,106,000	3,106,000	1,510,000	1,010,000	1,010,000	935,000	935,000	8,506,000	TBD	TBD	TBD	TBD	8,506,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>3,106,000</b>	<b>3,106,000</b>	<b>1,510,000</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>935,000</b>	<b>935,000</b>	<b>8,506,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,506,000</b>

**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 to begin 2020

**Project Status:** N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design	2,500,000		2,500,000						2,500,000					2,500,000
Land Acquisition			0						0					0
Construction		21,006,000	21,006,000	18,977,000					39,983,000					39,983,000
Inspection Fees			0						0					0
Equip. / Furn.			0	2,050,000					2,050,000					2,050,000
<b>Total Cost</b>	<b>2,500,000</b>	<b>21,006,000</b>	<b>23,506,000</b>	<b>21,027,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,533,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,533,000</b>

FUNDING SCHEDULE

State		8,070,000	8,070,000	11,207,000					19,277,000					19,277,000
Local	2,500,000	12,936,000	15,436,000	9,820,000					25,256,000					25,256,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>2,500,000</b>	<b>21,006,000</b>	<b>23,506,000</b>	<b>21,027,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,533,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,533,000</b>

**PROJECT:** TECHNOLOGY INFRASTRUCTURE

**COUNCIL DISTRICT:** **LOCATION:** Various

**PROJECT NUMBER** B044118

**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, address increased bandwidth demands and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for instructional and administrative computers; network, information security, data storage and communications equipment; servers; and auditorium/gymnasium audio/video/theatrical lighting systems. The project also encompasses the integration of multi-media interactive technologies into classrooms to promote stronger student engagement. 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 2021 request comprises**

Technology Systems Refresh

- Blended Learning Devices: Student devices for blended learning in support of HCPS' digital transformation initiative. Intended for Grade 1-8, implemented in 4 Phases (Grades 5&8, 6&4, 7&3, 1&2) - \$3,995,000
- Network Equipment Replacement (7-8 year cycle): 1,310 wireless access points must be replaced due to End of Life (EOL) support. The \$406K is the matching funds required by Erate to fully fund the replacement. Additional firewall to create redundancy on the instructional wireless network. \$795K for replacement of Extreme switches which end support Oct 2018 (AMS, BAHS, EHS, DFES, MVES, JOES, CMW, COHA) and core replacement in (FMS, JHS, NHMS, RPES, SMS, AHS) - \$877,000
- Replacement Desktop/Mobile (4 year cycle): Refresh of computers at EOL support. FY19 is cost of phase II for 1 device per student along with refresh of non-instructional devices (teacher/clerical/admin) - \$2,789,000
- Server Replacement: Replace EOL servers (5 year Cycle). - \$500,000
- Multi-media (projectors) Replacement: Refresh aging LCD projectors. Replacement bulbs, if available, cost more than a replacement projector with higher brightness and newer technology bulbs. - \$207,000
- Auditorium/Gymnasium Audio/Video Systems: AHS Auditorium Sound Modification, NHHS Auditorium Sound/Video Modification, CMW Theatrical Lighting Renovation - \$320,000

Phone System Replacement

- Replace the antiquated, analog phone systems with VoIP models - \$4,800,000

Enterprise Resource Planning System

- Replace the existing aging Enterprise Resource Planning System (ERS) with a new ERS - \$5,000,000

**Priority Band** 2 Academic Mission Critical

**Project Schedule:** N/A

**Project Status:** N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	25,970,371	18,488,000	44,458,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	104,458,371	12,000,000					116,458,371
<b>Total Cost</b>	<b>25,970,371</b>	<b>18,488,000</b>	<b>44,458,371</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>104,458,371</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,458,371</b>

FUNDING SCHEDULE

State			0							0					0
Local	14,204,131	18,488,000	32,692,131	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	92,692,131	12,000,000					104,692,131
Other			0						0						0
HCPS BOE	7,866,386		7,866,386						7,866,386						7,866,386
Recycling Revenue	286,367		286,367						286,367						286,367
Harford Cty Transfer	115,000		115,000						115,000						115,000
State Reimburse	3,498,487		3,498,487						3,498,487						3,498,487
<b>Total Funds</b>	<b>25,970,371</b>	<b>18,488,000</b>	<b>44,458,371</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>104,458,371</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,458,371</b>

**PROJECT:** LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES

**COUNCIL DISTRICT:** LOCATION: Various

**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification:** Funds from this project are used to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. Projects include school improvements to mitigate safety and security hazards and ensure facilities are compliant to necessary safety, security and environmental mandates, laws, and regulations.

**The following projects are included in the FY 2021 CIP budget**

Emergency Systems and Communication - \$583,000

- Replace recalled sprinkler heads at Havre de Grace ES for sprinkler code compliance.
- Full replacement of fire alarm systems at Homestead Wakefield ES.
- Upgrade the existing Edwards EST-2 panels to new EST3x panels and change out any non-compatible devices at Aberdeen HS, Bakersfield ES, Edgewood MS, Forest Lakes ES, Halls Cross Roads ES, North Harford HS, and Red Pump ES.
- Install a generator at Bakersfield ES

Environmental Compliance - \$880,000

- Underground storage tank removal (2) and conversion to natural gas fired boilers (4) Homestead Wakefield ES (both buildings)

Security Measures - \$450,000

- Install a smart video access control system (similar to the 'ring') at all HCPS school buildings over the next two years starting with elementary schools.

Domestic Water & Backflow Prevention - \$120,000

- Install Backflow Prevention at Harford Technical High School and William Paca / Old Post Road Elementary School

Energy Conservation Measures - \$250,000

- Replace, retrofit and install energy reducing equipment and support other related resource conservation measures within the school system

**Priority Band** 3 Security and Life Safety

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030		
Engineering/Design		80,000	80,000							80,000					80,000
Land Acquisition			0							0					0
Construction	1,437,000	2,203,000	3,640,000	1,773,000	1,170,000	1,317,000	1,276,000	1,025,000	10,201,000	89,000					10,290,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
<b>Total Cost</b>	<b>1,437,000</b>	<b>2,283,000</b>	<b>3,720,000</b>	<b>1,773,000</b>	<b>1,170,000</b>	<b>1,317,000</b>	<b>1,276,000</b>	<b>1,025,000</b>	<b>10,281,000</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,370,000</b>

**FUNDING SCHEDULE**

State			0							0					0
Local	900,000	2,283,000	3,183,000	1,773,000	1,170,000	1,317,000	1,276,000	1,025,000	9,744,000						9,744,000
Other			0							0					0
HCPS BOE	225,000		225,000							225,000					225,000
Harford Cty transfer	312,000		312,000							312,000					312,000
<b>Total Funds</b>	<b>1,437,000</b>	<b>2,283,000</b>	<b>3,720,000</b>	<b>1,773,000</b>	<b>1,170,000</b>	<b>1,317,000</b>	<b>1,276,000</b>	<b>1,025,000</b>	<b>10,281,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,281,000</b>

**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 FY21 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 2021, there are 14 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 2021 Request Includes:**

Replacement Buses (41 total buses)

- 14 that were due in FY2018 (\$1,542,000) - State law requires these buses retired due to fifteen (15) year age.
- 10 due in FY2019 (\$1,102,000)
- 6 due in FY2020 (\$661,000)
- 11 due in FY2021 (\$1,212,000)

Vehicles and Equipment

- Fleet Replacement- Based on the County's Fleet Management Study recommendation, the budget reflects a consistent approach to replace the HCPS aging non-bus fleet. (\$1,500,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)
- New Fleet - Four (4) new vehicles for the transportation department. (\$92,000)

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	
	0		0						0					0
Land Acquisition	0		0						0					0
Construction	0		0						0					0
Inspection Fees	0		0						0					0
Equip. / Furn.	20,163,390	6,243,000	26,406,390	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	36,245,390					36,245,390
<b>Total Cost</b>	20,163,390	6,243,000	17,818,994	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	36,245,390					36,245,390

FUNDING SCHEDULE

State	0		0						0					0
Local	13,997,752	6,243,000	20,240,752	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	30,079,752	0	0	0	0	30,079,752
Other	0		0						0					0
HCPS BOE	5,877,638		5,877,638						5,877,638					5,877,638
State Reimburse	288,000		288,000						288,000					288,000
<b>Total Funds</b>	20,163,390	6,243,000	26,406,390	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	36,245,390	0	0	0	0	36,245,390

**PROJECT:** ROOF REPLACEMENT - Hickory Elementary 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.

**FY 2021 -** Hickory Elementary School has a built up roofing system installed in 1988, 1993, and 1996, with a small quantity of standing seam metal. The majority of the roof is flat and holds water. Ponding water accelerates deterioration of the roof materials. The shade, combined with lack of positive drainage encourages moss growth on the north side of high walls. As the ponding water deteriorates the asphalt, weak or "rotten" sections of roof have caused leaks. As the roof continues to age, it is become increasingly difficult to find stable materials to accept repairs. Roof drains have also become a common problem, both from the flashing on the top of the roof as well as plumbing failures within the building.

**Priority Band** 1 Major Construction

**Project Schedule:** Design: July - November 2019, Bid: February 2020 Award Contract: May 2020, Construction Start - June 2020, Construction Completion - August 2020

**Project Status:** N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design	312,000		312,000						312,000					312,000
Land Acquisition			0						0					0
Construction	899,309	2,221,000	3,120,309						3,120,309					3,120,309
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>1,211,309</b>	<b>2,221,000</b>	<b>3,432,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,432,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,432,309</b>

FUNDING SCHEDULE

State	378,059	1,588,000	1,966,059						1,966,059					1,966,059
Local	833,250	633,000	1,466,250						1,466,250					1,466,250
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
<b>Total Funds</b>	<b>1,211,309</b>	<b>2,221,000</b>	<b>3,432,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,432,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,432,309</b>

**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 2021 Projects include:**

Stormwater Management, Erosion Sediment Control

- Stormwater repairs at North Harford Campus, Bel Air HS, North Bend ES, and Patterson Mill Middle/High School - \$750,000

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, Halls Cross Roads, North Bend Elementary Schools. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required. - \$1,530,000

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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		2,771,000	2,771,000	871,000	515,000	885,000	1,035,000	75,000	6,152,000					6,152,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>2,771,000</b>	<b>2,771,000</b>	<b>871,000</b>	<b>515,000</b>	<b>885,000</b>	<b>1,035,000</b>	<b>75,000</b>	<b>6,152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,152,000</b>

FUNDING SCHEDULE

State			0						0					0
Local		2,771,000	2,771,000	871,000					3,642,000					3,642,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>2,771,000</b>	<b>2,771,000</b>	<b>871,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,642,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,642,000</b>

**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, 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.

**FY 2021** - Utilize professional consulting services to complete a comprehensive review of our existing facilities, capacities, Kirwan recommendations, North Star objectives, and special education needs to develop efficient and economical solutions to balance enrollment and to meet growing facility needs.  
 - Update and complete scope study for next major capital project; currently Homestead/Wakefield Elementary School

**FY 2022** - Update and complete scope studies for the next two major capital projects; currently John Archer and William Paca/Old Post Road

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

**Project Schedule:**

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030		
Engineering/Design		670,000	670,000	330,000						1,000,000					1,000,000
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
<b>Total Cost</b>	<b>0</b>	670,000	670,000	330,000	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

**FUNDING SCHEDULE**

State			0							0					0
Local		670,000	670,000	330,000						1,000,000					1,000,000
Other			0							0					0
			0							0					0
<b>Total Funds</b>	<b>0</b>	670,000	670,000	330,000	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000



**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, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to residence 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.

**FY 2021 Priorities:**

- Outdoor Track Reconditioning: C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. Bel Air HS track has an increase in the number of pot holes. It requires repair work, cleaning, patching worn areas and relining the track. Havre De Grace HS track requires repair work, cleaning, patching worn areas and relining the track. - \$294,000
- 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 - \$600,000
- Playground Equipment: Conduct a third party assessment of all HCPS playgrounds. Replacement of playground equipment at elementary schools - \$560,000

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

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,864,000	1,554,000	3,418,000	902,000	1,369,000	685,000	600,000	600,000	7,574,000					7,574,000
Inspection Fees			0						0					0
Equip. / Furn.	3,899,241		3,899,241						3,899,241					3,899,241
<b>Total Cost</b>	<b>5,763,241</b>	<b>1,554,000</b>	<b>7,317,241</b>	<b>902,000</b>	<b>1,369,000</b>	<b>685,000</b>	<b>600,000</b>	<b>600,000</b>	<b>11,473,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,473,241</b>

**FUNDING SCHEDULE**

State			0						0					0
Local	3,493,241	1,554,000	5,047,241	902,000	1,369,000	685,000	600,000	600,000	9,203,241					9,203,241
Other			0						0					0
HCPS BOE	440,000		440,000						440,000					440,000
State Reimburse	1,830,000		1,830,000						1,830,000					1,830,000
<b>Total Funds</b>	<b>5,763,241</b>	<b>1,554,000</b>	<b>7,317,241</b>	<b>902,000</b>	<b>1,369,000</b>	<b>685,000</b>	<b>600,000</b>	<b>600,000</b>	<b>11,473,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,473,241</b>

**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.

**FY 2021** - 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 determine 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.

**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:** N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design		680,000	680,000						680,000					680,000
Land Acquisition			0						0					0
Construction		6,800,000	6,800,000						6,800,000					6,800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>7,480,000</b>	<b>7,480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,480,000</b>

FUNDING SCHEDULE

State		4,284,000	4,284,000						4,284,000					4,284,000
Local		3,196,000	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
<b>Total Funds</b>	<b>0</b>	<b>7,480,000</b>	<b>7,480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,480,000</b>

**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 future year HVAC replacement projects are as follows:**

**FY 2021 - Abingdon Elementary - Chiller Replacement and Pneumatic Controls (\$2,085,000)**

Meadowvale Elementary School - Chiller Replacement (\$692,000)

HCPS Central Office - Add additional boilers at (\$366,000)

**FY 2022 - Fountain Green Elementary School - Replacement of Pneumatic Controls**

Hickory Elementary - Burner replacement

Bakerfield Elementary School - Chiller Replacement

Forest Hill Elementary School - Chiller Replacement

**FY 2023 - Church Creek Elementary - Boiler and Pneumatic Controls Replacement**

Old Post Road - (2) Boilers Replacement

Bel Air Middle School - Chiller/AHU Replacement

**FY 2024 - 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 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design		328,000	220,000	320,000	297,000	307,000			1,144,000					1,144,000
Land Acquisition			0						0					0
Construction	9,407,958	2,815,000	10,691,226	2,732,000	2,543,000	2,628,000	TBD	TBD	18,594,226	TBD	TBD	TBD	TBD	18,594,226
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>9,407,958</b>	<b>3,143,000</b>	<b>10,911,226</b>	<b>3,052,000</b>	<b>2,840,000</b>	<b>2,935,000</b>	<b>TBD</b>	<b>TBD</b>	<b>19,738,226</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>19,738,226</b>

**FUNDING SCHEDULE**

State			0						0					0
Local	2,032,768	3,143,000	4,122,768	3,052,000	2,840,000	2,935,000	TBD	TBD	12,949,768	TBD	TBD	TBD	TBD	12,949,768
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
<b>Total Funds</b>	<b>9,407,958</b>	<b>3,143,000</b>	<b>10,911,226</b>	<b>3,052,000</b>	<b>2,840,000</b>	<b>2,935,000</b>	<b>TBD</b>	<b>TBD</b>	<b>21,086,226</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>19,738,226</b>

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

**PROJECT:** Facilities Repair Program  
**DISTRICT:** **LOCATION:** Various

**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification:** This project provides for the repair, renovation, and replacement of school flooring, bleachers, lockers, folding partitions, building envelope, roofing repairs, and other building components and equipment as needed.

**FY 2021 Identified Needs:**

- ADA Improvements: CEO Front entrance storefront replacement and additional parking and ramps; Harford Tech HS Elevator Replacement - \$400,000
- Building Envelope: Southampton Middle School - Masonry point up project and waterproofing - \$200,000
- Floor Covering Replacement: Abingdon ES - Carpet; North Bend ES Gym Floor - \$200,000
- Folding Partition Replacement: Southampton Middle School (Gym & Activity Room) - \$100,000
- Bleacher Replacement: Fallston Middle School - \$100,000
- Locker Replacement: C. Milton Wright High School - \$150,000

**Priority Band** 4 Facilities Mission Critical

**Project Schedule:** N/A

**Project Status:** N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	1,150,000	1,750,000	1,350,000	825,000	925,000	725,000	500,000	6,075,000					6,075,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>600,000</b>	<b>1,150,000</b>	<b>1,750,000</b>	<b>1,350,000</b>	<b>825,000</b>	<b>925,000</b>	<b>725,000</b>	<b>500,000</b>	<b>6,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,075,000</b>

FUNDING SCHEDULE

State			0						0					0
Local	350,000	1,150,000	1,500,000	1,350,000	825,000	925,000	725,000	500,000	5,825,000					5,825,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	200,000		200,000						200,000					200,000
State Reimburse	50,000		50,000						50,000					50,000
<b>Total Funds</b>	<b>600,000</b>	<b>1,150,000</b>	<b>1,750,000</b>	<b>1,350,000</b>	<b>825,000</b>	<b>925,000</b>	<b>725,000</b>	<b>500,000</b>	<b>6,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,075,000</b>

**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 2020. Bid spring of 2021. Construction to begin summer 2021 and be completed in the fall.

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029		FY 2030
Engineering/Design		403,000	403,000						403,000					403,000
Land Acquisition			0						0					0
Construction		1,650,000	1,650,000						1,650,000					1,650,000
Inspection Fees		37,000	37,000						37,000					37,000
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>2,090,000</b>	<b>2,090,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,090,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,090,000</b>

**FUNDING SCHEDULE**

State		0	0						0					0
Local		2,090,000	2,090,000						2,090,000					2,090,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>2,090,000</b>	<b>2,090,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,090,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,090,000</b>