

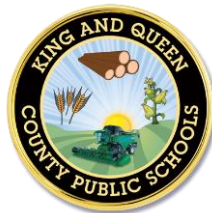
**FY 2021-2022 SUPERINTENDENT'S RECOMMENDED
OPERATING & FOOD SERVICE FUND BUDGETS**



King and Queen County Public Schools
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Presented: February 4, 2021



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	FY 2019 Actual	FY 2020 Actual	FY 2021 Ammended Budget	FY 2022 Budget	Increase / (Decrease)	Percent Increase/ (Decrease)
Operating Fund						
Revenue						
Miscellaneous Local	97,657.33	50,095.63	37,700.00	9,700.00	(28,000.00)	-28.7%
Local Transfer	4,237,126.58	4,306,731.75	4,297,176.00	4,297,176.00	-	0.0%
State	5,652,583.69	5,883,912.67	6,300,698.00	6,656,227.00	355,529.00	6.3%
Federal	732,365.27	617,857.19	573,145.00	950,514.00	377,369.00	51.5%
	10,719,732.87	10,858,597.24	11,208,719.00	11,913,617.00	704,898.00	6.6%
Expenditures						
Instruction	7,401,003.13	7,443,791.24	7,729,094.00	8,144,481.00	415,387.00	5.6%
Administration, Attendance and Health	761,121.43	907,416.42	869,871.00	806,138.00	(63,733.00)	-8.4%
Pupil Transportation	970,799.63	890,460.48	1,049,541.00	1,122,273.00	72,732.00	7.5%
Operations and Maintenance	1,104,764.07	1,067,919.68	1,016,029.00	1,150,079.00	134,050.00	12.1%
Fund Transfers	19,439.00	5,000.00	4,458.00	29,500.00	25,042.00	128.8%
Technology	440,684.61	493,759.91	539,726.00	661,146.00	121,420.00	27.6%
	10,697,811.87	10,808,347.73	11,208,719.00	11,913,617.00	704,898.00	6.6%
Operating Fund Reversion	21,921.00	50,249.51		-		
Food Services Fund						
Revenue						
Miscellaneous Local	86,993.65	99,768.55	83,000.00	25,000.00	(58,000.00)	-66.7%
Fund Transfer	19,439.00	5,000.00	5,000.00	29,500.00	24,500.00	126.0%
State	3,687.19	3,143.70	3,159.00	7,132.00	3,973.00	107.8%
Federal	240,519.22	173,144.57	260,000.00	316,000.00	56,000.00	23.3%
	350,639.06	281,056.82	351,159.00	377,632.00	26,473.00	7.5%
Expenditures						
Food Service	358,912.40	323,394.01	355,617.00	377,632.00	27,015.00	7.5%
Total All Funds	11,056,724.27	11,131,741.74	11,564,336.00	12,291,249.00	731,913.00	6.6%

King and Queen County Public Schools

FY 2021-2022 Revenue

Operating Fund				FY 2019 Actual	FY 2020 Actual	FY 2021 Recommended Budget	FY 2021 Amended Budget	FY 2022 Recommended Budget	Increase/ (Decrease)
Miscellaneous Local Revenue									
3	231	16120	0001 Tuition-Day School	1,500.00		-	-	-	0.00
3	231	18030	0003 Expenditure Refunds	-		-	-	-	0.00
3	231	18990	0008 Sale of School Buses	-	150.00	-	-	-	(150.00)
3	231	18990	0009 Sale of Equipment	-	150.00	-	-	-	(150.00)
3	231	18990	0010 Insurance Adjustment	23,284.85	36,545.66	-	-	-	(36,545.66)
3	231	18990	0012 Other Funds	22,772.44	10,849.93	7,200.00	7,200.00	7,200.00	(3,649.93)
3	231	18990	0014 Fees From Students	2,100.00	2,400.00	2,500.00	2,500.00	2,500.00	100.00
3	231	19000	0011 E-Rate	48,000.00	-	28,000.00	28,000.00	-	0.00
			Subtotal	97,657.29	50,095.59	37,700.00	37,700.00	9,700.00	(40,395.59)
Local Transfer									
3	231	41050	0100 Local Transfer	4,237,126.58	4,253,893.97	4,297,176.00	4,297,176.00	4,297,176.00	0.00
State Revenue				759.91	772.83	776.00	776.00	803.00	
3	231	24020	0002 Basic Aid	2,436,992.00	2,472,487.69	2,821,023.00	2,821,023.00	2,991,427.00	170,404.00
3	231	24020	0003 ISAEF	8,355.00	8,386.85			8,386.00	8,386.00
3	231	24040	0004 Remedial Summer School	6,212.00	-	-	-		0.00
3	231	24020	0005 SOL Algebra	8,155.00	6,192.00	10,475.00	10,475.00	12,629.00	2,154.00
3	231	24020	0007 Gifted Education SOQ	21,626.00	22,462.00	23,195.00	23,195.00	24,003.00	808.00
3	231	24020	0008 Remediation Education SOQ	92,485.00	94,526.00	100,059.00	100,059.00	103,070.00	3,011.00
3	231	24020	0009 Enrollment Loss	75,000.00	-				0.00
3	231	24020	0010 Compensation Sup./Bonus	-	-			66,982.00	66,982.00
3	231	24020	0011 Compensation Supplement	-	166,850.00	-	-		0.00
3	231	24020	0033 Lottery Per Pupil	167,555.00	171,274.00				0.00
3	231	24020	0033 Infrastructure and Operations Per Pupil Fund		-	200,000.00	200,000.00	200,000.00	0.00
3	231	24020	0012 Special Education SOQ	621,630.00	633,134.00	470,277.00	470,277.00	486,640.00	16,363.00
3	231	24020	0014 Textbook Payments	46,330.00	47,118.00	48,879.00	48,879.00	50,579.00	1,700.00
3	231	24020	0017 Vocational Education SOQ	92,025.00	94,058.00	135,080.00	135,080.00	139,309.00	4,229.00
3	231	24020	0021 Social Security Instructional	164,265.00	167,994.00	166,917.00	166,917.00	173,666.00	6,749.00
3	231	24020	0023 Retirement Instructional	362,579.00	370,615.00	388,866.00	388,866.00	404,749.00	15,883.00
3	231	24020	0028 Early Reading Intervention	14,168.00	26,311.00	25,003.00	25,003.00	27,087.00	2,084.00
3	231	24020	0030 Career Switcher Mentor	-					0.00
3	231	24020	0038 Special Education Regional Payments	16,955.12	52,847.42	50,000.00	50,000.00	85,000.00	35,000.00
3	231	24020	0041 Group Life Insurance Instructional	11,043.00	11,231.00	11,825.00	11,825.00	12,237.00	412.00
3	231	24020	0046 Homebound	1,768.06	3,762.53	3,694.00	3,694.00	1,904.00	(1,790.00)
3	231	24020	0052 Career and Technical Education	4,488.61	4,469.36	2,554.00	2,554.00	2,543.00	(11.00)
3	231	24020	0059 Special Education Foster Care	-	4,099.00	4,268.00	4,268.00		(4,268.00)
3	231	24020	0065 At Risk	91,642.04	102,520.96	286,924.00	286,924.00	388,325.00	101,401.00
3	231	24020	0075 K-3 Primary Class-Size Reduction	144,036.00	149,722.00	206,875.00	206,875.00	98,457.00	(108,418.00)
3	231	24020	0081 VPI At Risk 4 Year Old	55,795.00	55,795.00	92,692.00	92,692.00	112,165.00	19,473.00
3	231	24020	0088 Technology Initiative	61,388.71	24,527.14	128,000.00	128,000.00	128,000.00	0.00
3	231	24020	0091 Mentor	1,857.00	421.00	421.00	421.00	1,351.00	930.00
3	231	24030	0008 Sales Tax	1,018,065.56	1,062,470.18	1,040,151.00	1,040,151.00	1,041,619.00	1,468.00
3	231	24030	0009 ELL	6,925.00	6,925.00	7,991.00	7,991.00	7,570.00	(421.00)
3	231	24030	0049 Industry Certification	194.00	321.00				0.00
3	231	24040	0045 Project Graduation	3,467.00	3,488.00	3,529.00	3,529.00	3,529.00	0.00
3	231	24104	0007 School Security Grant	42,425.00	38,223.00				0.00
3	231	25000	0001 Benefits from Other St. Ag. Medicaid	75,156.59	81,681.54	72,000.00	72,000.00	85,000.00	13,000.00
			Subtotal	5,652,583.69	5,883,912.67	6,300,698.00	6,300,698.00	6,656,227.00	355,529.00

Operating Fund				FY 2019 Acutal	FY 2020 Actual	FY 2021 Recommended Budget	FY 2021 Amended Budget	FY 2022 Recommended Budget	Increase/ (Decrease)
Federal Revenue									
3	231	33099	0005 Medicaid	-	-				0.00
3	231	33099	0001 JROTC	54,619.62	55,878.79	57,730.00	57,730.00	62,300.00	4,570.00
3	231	33084	0010 Title I	197,509.05	233,977.98	202,308.00	202,308.00	213,461.00	11,153.00
3	231	33084	0027 Title VIB	295,278.00	220,596.21	230,181.00	230,181.00	231,694.00	1,513.00
3	231	33084	0048 Carl Perkins	20,344.39	17,421.01	17,324.00	17,324.00	17,867.00	543.00
3	231	33084	0067 Title II, A	78,947.56	23,402.59	31,151.00	31,151.00	33,442.00	2,291.00
3	231	33084	0068 Title III	4,603.16	400.94	1,815.00	1,815.00	1,821.00	6.00
3	231	33084	0086 Title IV	18,180.09	3,341.86	15,364.00	15,364.00	15,663.00	299.00
3	231	33084	0173 SPED Preschool CARES Act	16,212.34	19,072.60	17,272.00	17,272.00	17,295.00	23.00
								356,971.00	356,971.00
3	231	33084	0334 Gear Up	45,824.93	43,765.21				0.00
3	231	33084	0395 21st Century Grant	846.13	-				0.00
			Subtotal	732,365.27	617,857.19	573,145.00	573,145.00	950,514.00	377,369.00
Total Operating Fund Revenue				10,719,732.83	10,805,759.42	11,208,719.00	11,208,719.00	11,913,617.00	692,502.41

Food Service Fund				FY 2019 Acutal	FY 2020 Actual	FY 2021 Recommended Budget	FY 2021 Amended Budget	FY 2022 Recommended Budget	Increase/ (Decrease)
Food Service Fund									
3	232	16120	0004 Miscellaneous Revenue	86,031.93	72,862.32	83,000.00	83,000.00	25,000.00	(58,000.00)
		15010	0001 Interest Earned	-	32.89				
3	232	18030	0099 Expenditure Refunds	961.72	150.00				-
3	232	41050	0231 Fund Transfer	19,439.00	5,000.00	4,458.00	4,458.00	29,500.00	25,042.00
3	232	24020	0015 State	3,159.49	3,143.70	3,159.00	3,159.00	7,132.00	3,973.00
3	232	24020	0034 State - Breakfast After the Bell	527.70		-	-		-
3	232	33010	0555 Federal	240,519.22	173,144.57	260,000.00	260,000.00	267,000.00	7,000.00
3	232	33000	0000 Federal - CARES Act	-		-	-	45,000.00	45,000.00
3	232	33089	0999 Summer Academy	-	26,756.23	-	-	4,000.00	4,000.00
3	232	33084	0395 21st Century Grant	-		-	-		-
			Subtotal	350,639.06	281,089.71	350,617.00	350,617.00	377,632.00	27,015.00
Grand Total Revenue All Funds				11,070,371.89	11,086,849.13	11,559,336.00	11,559,336.00	12,291,249.00	719,517.41

61000 Instruction

Classroom Instruction	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Regular Program King and Queen Elementary								
4-231-61100-XXXX-200-100								
1121 Professional Teacher Salaries	605,704.94	683,642.99	13.45	656,704.00	656,704.00	12.33	584,958.00	(71,746.00)
1141 Technical Teacher Aide Salaries	40,797.24	19,524.80	2.00	35,803.00	35,803.00	-	-	(35,803.00)
1520 Substitute Salaries and Wages	15,267.50	7,385.00						-
1620 Supplemental Salaries	9,250.00	10,000.00		7,000.00	7,000.00		10,000.00	3,000.00
1660 Employee Bonuses	921.00	921.00		1,000.00	1,000.00		-	(1,000.00)
2100 FICA Benefits	48,542.12	52,088.83		53,339.00	53,339.00		45,514.00	(7,825.00)
2210 VRS Benefits	49,498.72	51,402.12		115,095.00	115,095.00		97,220.00	(17,875.00)
2220 VRS Hybrid	49,433.03	58,271.54		-	-		-	-
2300 HMP Benefits	68,165.25	76,140.48		88,000.00	88,000.00		65,000.00	(23,000.00)
2400 GLI Benefits	8,542.95	9,193.09		9,280.00	9,280.00		7,838.00	(1,442.00)
2510 Disability Insurance	1,096.43	1,114.14		1,000.00	1,000.00		1,350.00	350.00
2600 Unemployment Insurance	2,044.01	1,265.39		1,809.00	1,809.00		2,304.00	495.00
2700 Worker's Compensation	4,699.85	6,360.00		4,700.00	4,700.00		4,700.00	-
2750 RHCC	7,825.58	8,421.88		8,379.00	8,379.00		7,078.00	(1,301.00)
2800 Other Benefits	-	-		-	-		-	-
3000 Purchased Services	147.08	2,007.08		21,500.00	21,500.00		21,500.00	-
3100 Purchased Services- Virtual Programs	238,921.55	292,686.45		287,375.00	287,375.00		302,500.00	15,125.00
3500 Printing Services	1,451.55	450.00		1,500.00	1,500.00		2,000.00	500.00
5500 Travel	65.47	-		400.00	400.00		400.00	-
5800 Miscellaneous	-	-		-	-		-	-
6000 Materials and Supplies	1,421.14	4,714.92		4,000.00	4,000.00		4,000.00	-
6020 Textbooks	28,129.39	43,694.78		10,000.00	10,000.00		10,000.00	-
6030 Instructional Materials	15,622.00	17,382.21		13,500.00	13,500.00		13,500.00	-
6040 Software/Online Content	-	-		-	-		-	-
8100 Capital Outlay - Replacement	25,437.50	-		-	-		-	-
Subtotal	1,222,984.30	1,346,666.70	15.45	1,320,384.00	1,320,384.00	12.33	1,179,862.00	(140,522.00)

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021	Budgeted	FY 2021	FY 2021 Amended	FY 2022	FY 2022	Increase (Decrease)
				FTEs	FTEs	Budget	Budget	Recommended FTEs	Recommended Budget	
Regular Program Lawson-Marriott Elementary										
4-231-61100-XXXX-250-100										
1121	Professional Teacher Salaries	713,380.36	680,237.09	13.45		653,955.00	653,955.00	13.325	603,550.00	(50,405.00)
1141	Technical Teacher Aide Salaries	1,101.36	16,284.00	1.00		16,528.00	16,528.00	1.00	17,539.00	1,011.00
1520	Substitute Salaries and Wages	10,592.50	12,400.00							-
1620	Supplemental Salaries	8,500.00	6,000.00			6,500.00	6,500.00		7,000.00	500.00
1660	Employee Bonuses	300.00	300.00			1,000.00	1,000.00		1,000.00	-
2100	FICA Benefits	54,022.21	51,547.86			51,539.00	51,539.00		47,799.00	(3,740.00)
2210	VRS Benefits	88,282.56	76,002.85			111,434.00	111,434.00		103,225.00	(8,209.00)
2220	VRS Hybrid	23,746.97	33,761.72			-	-		-	-
2300	HMP Benefits	86,387.32	110,888.74			84,800.00	84,800.00		98,500.00	13,700.00
2400	GLI Benefits	9,359.59	9,167.95			8,984.00	8,984.00		8,323.00	(661.00)
2510	Disability Insurance	530.08	691.58			530.00	530.00		530.00	-
2600	Unemployment Insurance	1,505.94	882.05			1,500.00	1,500.00		1,500.00	-
2700	Worker's Compensation	4,699.84	6,360.00			4,700.00	4,700.00		4,700.00	-
2750	RHCC	8,573.68	8,398.10			8,113.00	8,113.00		7,515.00	(598.00)
2800	Other Benefits	-	-			-	-		-	-
3000	Purchased Services	36.08	1,896.08			21,150.00	21,150.00		21,150.00	-
3100	Purchased Services- Virtual Programs	239,223.60	291,176.20			287,375.00	287,375.00		302,500.00	15,125.00
3500	Printing Services	1,451.55	450.00			1,500.00	1,500.00		2,000.00	500.00
5500	Travel	570.87	311.15			400.00	400.00		400.00	-
5800	Miscellaneous	-	-			-	-		-	-
6000	Materials and Supplies	-	1,898.23			4,000.00	4,000.00		4,000.00	-
6020	Textbooks	72,455.97	-			10,000.00	10,000.00		10,000.00	-
6030	Instructional Materials	11,882.53	14,034.42			13,500.00	13,500.00		13,500.00	-
6040	Software/Online Content	-	-			-	-		-	-
8100	Capital Outlay - Replacement	21,930.41	-			-	-		-	-
Subtotal		1,358,533.42	1,322,688.02	14.45		1,287,508.00	1,287,508.00	14.33	1,254,731.00	(32,777.00)

Classroom Instruction	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Regular Program Central High School								
4-231-61100-XXXX-300-100								
1121 Professional Teacher Salaries	671,327.28	578,755.92	14.60	696,140.00	696,140.00	17.300	792,676.00	96,536.00
1141 Technical Teacher Aide Salaries	22,073.40	22,835.98	1.00	22,510.00	22,510.00	1.00	22,961.00	451.00
1520 Substitute Salaries and Wages	7,440.00	18,699.15					26,520.00	26,520.00
1620 Supplemental Salaries	12,750.00	16,500.00		14,000.00	14,000.00		13,000.00	(1,000.00)
1660 Employee Bonuses	491.00	491.00		-	-		-	-
2100 FICA Benefits	52,128.12	46,031.84		55,447.00	55,447.00		64,819.00	9,372.00
2210 VRS Benefits	62,464.82	53,649.19		119,440.00	119,440.00		135,559.00	16,119.00
2220 VRS Hybrid	45,840.15	33,196.83		-	-		-	-
2300 HMP Benefits	97,921.71	76,294.36		93,500.00	93,500.00		146,000.00	52,500.00
2400 GLI Benefits	9,048.16	7,255.10		9,630.00	9,630.00		10,930.00	1,300.00
2510 Disability Insurance	1,023.36	627.90		1,030.00	1,030.00		800.00	(230.00)
2600 Unemployment Insurance	2,084.42	1,222.02		2,000.00	2,000.00		2,300.00	300.00
2700 Worker's Compensation	4,699.85	6,360.00		4,700.00	4,700.00		4,700.00	-
2750 RHCC	8,288.52	6,645.95		8,696.00	8,696.00		9,869.00	1,173.00
2800 Other Benefits	-	-		-	-		-	-
3000 Purchased Services	1,338.09	2,760.51		22,338.00	22,338.00		16,338.00	(6,000.00)
3100 Purchased Services- Virtual Programs	2,718.45	2,114.35		-	-		-	-
3500 Printing Services	2,339.56	1,200.00		2,600.00	2,600.00		2,600.00	-
3810 Tuition Paid to Other Divisions	-	-		-	-		-	-
5500 Travel	1,035.42	426.19		750.00	750.00		750.00	-
5800 Miscellaneous	-	-		-	-		-	-
6000 Materials and Supplies	4,842.56	9,560.80		4,000.00	4,000.00		4,000.00	-
6020 Textbooks	64,419.65	2,529.49		15,000.00	15,000.00		15,000.00	-
6030 Instructional Materials	12,699.40	11,011.25		13,500.00	13,500.00		13,500.00	-
8100 Capital Outlay - Replacement	7,315.34	-		-	-		-	-
8200 Capital Outlay Additions	-	-		-	-		-	-
Subtotal	1,094,289.26	898,167.83	15.60	1,085,281.00	1,085,281.00	18.30	1,282,322.00	197,041.00
Total Regular Program Classroom Instruction (Non-grant)	3,675,806.98	3,567,522.55	45.50	3,693,173.00	3,693,173.00	44.96	3,716,915.00	23,742.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction- Title I Regular Program K & Q									
4-231-61100-XXXX-200-100-050									
1121	Professional Teacher Salaries	43,537.68	45,939.00	1.00	47,266.00	47,266.00	1.00	48,171.00	905.00
1520	Substitute Salaries and Wages	-	-						-
1660	Employee Bonuses	-	-		-	-		-	-
2100	FICA Benefits	3,266.24	3,090.03		3,616.00	3,616.00		3,685.00	69.00
2210	VRS Benefits	7,001.76	7,203.24		7,856.00	7,856.00		8,006.00	150.00
2300	HMP Benefits	6,258.72	12,673.83		15,470.00	15,470.00		16,800.00	1,330.00
2400	GLI Benefits	585.00	601.80		633.00	633.00		645.00	12.00
2600	Unemployment Insurance	113.00	55.20		108.00	108.00		145.00	37.00
2750	RHCC	535.80	551.28		572.00	572.00		583.00	11.00
3000	Purchased Services	269.25	8,676.18		-	-		750.00	750.00
5500	Travel	2,145.05	109.00		-	-		-	-
6000	Materials and Supplies	1,549.83	4,846.40		-	-		-	-
6030	Instructional Materials	7,340.37	9,800.54		1,752.00	1,752.00		3,292.00	1,540.00
	Subtotal	72,602.70	93,546.50	1.00	77,273.00	77,273.00	1.00	82,077.00	4,804.00
Classroom Instruction- Title I Regular Program L-M									
4-231-61100-XXXX-250-100-050									
1121	Professional Teacher Salaries	48,401.04	49,869.96	1.00	51,050.00	51,050.00	1.00	52,032.00	982.00
1141	Technical Teacher Aide Salaries	-	-		-	-		-	-
1520	Substitute Salaries and Wages	-	-						-
2100	FICA Benefits	3,411.87	3,488.02		3,905.00	3,905.00		3,980.00	75.00
2210	VRS Benefits	7,589.28	7,819.68		8,485.00	8,485.00		8,648.00	163.00
2220	VRS Hybrid	-	-		-	-		-	-
2300	HMP Benefits	6,867.09	12,368.10		11,750.00	11,750.00		12,760.00	1,010.00
2400	GLI Benefits	634.08	653.28		684.00	684.00		697.00	13.00
2510	Disability Insurance	-	-		-	-		-	-
2600	Unemployment Insurance	114.00	55.20		108.00	108.00		145.00	37.00
2750	RHCC	580.80	598.44		618.00	618.00		630.00	12.00
3000	Purchased Services	269.25	7,500.00		-	-		750.00	750.00
5500	Travel	1,663.28	270.00		-	-		-	-
6000	Materials and Supplies	565.92	5,052.10		-	-		-	-
6030	Instructional Materials	10,832.85	12,283.27		1,752.00	1,752.00		3,292.00	1,540.00
	Subtotal	80,929.46	99,958.05	1.00	78,352.00	78,352.00	1.00	82,934.00	4,582.00
	Total Title I Regular Classroom Instruction	153,532.16	193,504.55	2.00	155,625.00	155,625.00	2.00	165,011.00	9,386.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction- 21st Century Regular Program CHS									
4-231-61100-XXXX-300-100-054									
1620	Supplemental Salaries and Wages	650.00	-		-	-		-	-
2100	FICA Benefits	47.60	-		-	-		-	-
2600	Unemployment Insurance	-	-		-	-		-	-
3000	Purchased Services	-	-		-	-		-	-
5500	Travel	-	-		-	-		-	-
6000	Materials and Supplies	-	-		-	-		-	-
6030	Instructional Materials	-	-		-	-		-	-
	Subtotal	697.60	-		-	-		-	-
	Total Regular Classroom Instruction 21st Centu	697.60	-		-	-		-	-

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction- Gear Up KQES									
4-231-61100-XXXX-200-100-056									
1620	Supplemental Salaries and Wages	-	-		-	-		-	-
2100	FICA	-	-		-	-		-	-
3000	Purchased Services	-	-		-	-		-	-
6030	Instructional Materials	-	-		-	-		-	-
	Subtotal	0.00	0.00		0.00	0.00		0.00	0.00
Classroom Instruction- Gear Up LMES									
4-231-61100-XXXX-250-100-056									
1620	Supplemental Salaries and Wages	-	-		-	-		-	-
2100	FICA	-	-		-	-		-	-
3000	Purchased Services	-	-		-	-		-	-
6030	Instructional Materials	-	-		-	-		-	-
	Subtotal	0.00	0.00		0.00	0.00		0.00	0.00
Classroom Instruction- Gear Up CHS									
4-231-61100-XXXX-300-100-056									
1520	Substitute Salary	500.00	480.00		-	-		-	-
1620	Supplemental Salaries and Wages	5,499.88	7,692.82		-	-		-	-
2100	FICA	440.00	589.69		-	-		-	-
3000	Purchased Services	24,047.96	29,776.94		-	-		-	-
5500	Travel	1,837.40	1,467.96		-	-		-	-
6000	Materials and Supplies	11,464.78	3,705.69		-	-		-	-
6030	Instructional Materials	0.00	0.00		-	-		-	-
	Subtotal	43,790.02	43,713.10		0.00	0.00		0.00	0.00
	Total Regular Classroom Instruction Gear Up Gi	43,790.02	43,713.10		-	-		-	0.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction- Title II Regular Program K & Q									
4-231-61100-XXXX-200-100-060									
1620	Supplemental Salaries and Wages	-	-		1,000.00	1,000.00		2,000.00	1,000.00
2100	FICA Benefits	-	-		77.00	77.00		153.00	76.00
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	-	-		-	-		-	-
5500	Travel	-	-		-	-		-	-
6030	Instructional Materials	-	-		-	-		-	-
	Subtotal	0.00	0.00		1,077.00	1,077.00		2,153.00	1,076.00
Classroom Instruction- Title II Regular Program L-M									
4-231-61100-XXXX-250-100-060									
1620	Supplemental Salaries and Wages	-	-		1,000.00	1,000.00		2,000.00	1,000.00
2100	FICA Benefits	-	-		77.00	77.00		153.00	76.00
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	-	500.00		-	-		-	-
5500	Travel	-	-		-	-		-	-
6030	Instructional Materials	-	-		-	-		-	-
	Subtotal	0.00	500.00		1,077.00	1,077.00		2,153.00	1,076.00
Classroom Instruction- Title II Regular Program CHS									
4-231-61100-XXXX-300-100-060									
1620	Supplemental Salaries and Wages	-	-		1,000.00	1,000.00		2,000.00	1,000.00
2100	FICA Benefits	-	-		77.00	77.00		153.00	76.00
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	-	-		-	-		-	-
5500	Travel	-	187.48		-	-		-	-
	Subtotal	0.00	187.48		1,077.00	1,077.00		2,153.00	1,076.00
	Total Title II Grant	0.00	687.48		3,231.00	3,231.00		6,459.00	3,228.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction- Title III Regular Program KQES									
4-231-61100-XXXX-200-100-068									
3000	Purchased Services	2,189.79	-		868.00	868.00		407.00	(461.00)
5500	Travel	74.93	51.19		80.00	80.00		100.00	20.00
6000	Materials and Supplies	2,187.37	138.45		867.00	867.00		100.00	(767.00)
Subtotal		4,452.09	189.64		1,815.00	1,815.00		607.00	(1,208.00)
Classroom Instruction- Title III Regular Program LMES									
4-231-61100-XXXX-250-100-068									
3000	Purchased Services	-	-		-	-		407.00	407.00
5500	Travel	-	-		-	-		100.00	100.00
6000	Materials and Supplies	-	-		-	-		100.00	100.00
Subtotal		0.00	0.00		0.00	0.00		607.00	607.00
Classroom Instruction- Title III Regular Program CHS									
4-231-61100-XXXX-300-100-068									
3000	Purchased Services	-	-		-	-		407.00	407.00
5500	Travel	-	211.30		-	-		100.00	100.00
6000	Materials and Supplies	-	-		-	-		100.00	100.00
Subtotal		0.00	211.30		0.00	0.00		607.00	607.00
Total Title III Grant		4,603.16	400.94		1,815.00	1,815.00		1,821.00	(1,208.00)

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction- Regular Program Safe and Stable Families Grant KQES									
4-231-61100-XXXX-200-100-240									
1620	Supplemental Salaries and Wages	1,171.85	615.00		3,000.00	3,000.00		3,000.00	-
2100	FICA	84.36	45.16		230.00	230.00		230.00	-
3000	Purchased Services								
6000	Materials and Supplies	4,711.52	1,473.92		997.00	997.00		997.00	-
6030	Instructional Materials	-			-	-		-	-
Total Safe and Stable Families Grant		5,967.73	2,134.08		4,227.00	4,227.00		4,227.00	-
Grand Total Classroom Instruction Regular Program		3,884,397.65	3,807,962.70	47.50	3,858,071.00	3,858,071.00	46.96	3,894,433.00	35,148.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction Special Education Program K & Q									
4-231-61100-XXXX-200-200									
1121	Professional Teacher Salaries	48,390.00	49,926.96	1.00	50,861.00	50,861.00	1.00	51,883.00	1,022.00
1141	Teacher Aides	55,195.19	43,844.22	2.00	34,070.00	34,070.00	3.00	53,179.00	19,109.00
1520	Substitute Salaries and Wages	22,362.50	2,460.00						-
1620	Supplemental Salaries and Wages	1,000.00	2,000.00		2,000.00	2,000.00		2,000.00	-
1660	Employee Bonuses	-	-		-	-		-	-
2100	FICA Benefits	9,488.93	7,444.68		6,650.00	6,650.00		8,190.00	1,540.00
2210	VRS Retirement	4,830.38	-		14,116.00	14,116.00		17,461.00	3,345.00
2220	VRS Hybrid	11,725.01	13,091.96		-	-		-	-
2300	HMP Benefits	9,741.25	-		6,480.00	6,480.00		-	(6,480.00)
2400	GLI Benefits	1,376.83	1,093.80		1,138.00	1,138.00		1,408.00	270.00
2510	Disability Hybrid	261.72	255.24		262.00	262.00		330.00	68.00
2600	Unemployment Insurance	383.47	221.08		380.00	380.00		576.00	196.00
2750	RHCC	1,261.21	1,001.88		1,028.00	1,028.00		1,271.00	243.00
3000	Purchased Services	33,664.21	42,118.60		37,320.00	37,320.00		37,320.00	-
3100	Purchased Services -Virtual Programs	14,498.40	-		-	-		-	-
3200	Purchased Services - Instruction	89,427.34	76,778.31		83,000.00	83,000.00		83,000.00	-
5500	Travel	161.94	175.64		300.00	300.00		300.00	-
6000	Materials and Supplies	718.49	344.47		750.00	750.00		750.00	-
6020	Textbooks	-	-						-
6030	Instructional Materials	824.60	115.45		750.00	750.00		750.00	-
6040	Software/Online Content	-	-						-
Subtotal		305,311.47	240,872.29	3.00	239,105.00	239,105.00	4.00	258,418.00	19,313.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction Special Education Program L-M									
4-231-61100-XXXX-250-200									
1121	Professional Teacher Salaries	97,142.79	147,970.08	3.00	139,033.00	139,033.00	3.00	141,780.00	2,747.00
1141	Technical Teacher Aide Salaries	53,492.81	50,333.43	3.00	53,784.00	53,784.00	3.00	56,064.00	2,280.00
1520	Substitute Salaries and Wages	5,555.00	3,195.00						-
1620	Supplemental Salaries and Wages	-	2,000.00		2,000.00	2,000.00		2,000.00	-
1660	Employee Bonuses	590.00	-						-
2100	FICA Benefits	10,730.97	13,728.66		14,904.00	14,904.00		15,288.00	384.00
2210	VRS Retirement	19,704.83	26,380.32		32,046.00	32,046.00		32,882.00	836.00
2220	VRS Hybrid	4,611.86	3,983.93		-	-		-	-
2300	HMP Benefits	26,323.63	37,640.51		41,800.00	41,800.00		46,350.00	4,550.00
2400	GLI Benefits	2,031.34	2,542.36		2,584.00	2,584.00		2,651.00	67.00
2510	Disability Hybrid	102.96	77.14		-	-		-	-
2600	Unemployment Insurance	529.50	368.24		530.00	530.00		865.00	335.00
2750	RHCC	1,860.91	2,323.41		2,333.00	2,333.00		2,394.00	61.00
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	27,335.63	42,583.60		37,320.00	37,320.00		37,320.00	-
3100	Purchased Services- Virtual Programs	15,102.50	-		-	-		-	-
3200	Purchased Services - Instructional	22,808.00	54,207.06		54,500.00	54,500.00		54,500.00	-
5500	Travel	59.65	437.01		300.00	300.00		300.00	-
6000	Materials and Supplies	114.70	344.47		750.00	750.00		750.00	-
6030	Instructional Materials	36.65	184.57		750.00	750.00		750.00	-
Subtotal		288,133.73	388,299.79	6.00	382,634.00	382,634.00	6.00	393,894.00	11,260.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction Special Education Program CHS									
4-231-61100-XXXX-300-200									
1121	Professional Teacher Salaries	117,753.87	145,254.36	3.00	137,836.00	137,836.00	4.00	186,100.00	48,264.00
1141	Technical Teacher Aide Salaries	49,594.31	50,236.87	3.50	67,124.00	67,124.00	3.00	70,768.00	3,644.00
1520	Substitute Salaries and Wages	6,220.00	900.00						-
1620	Supplemental Salaries and Wages	1,000.00	2,500.00		2,000.00	2,000.00		2,000.00	-
1660	Employee Bonuses	-	-		590.00	590.00		-	(590.00)
2100	FICA Benefits	12,795.87	14,383.09		15,832.00	15,832.00		19,803.00	3,971.00
2210	VRS Benefits	14,959.44	15,273.12		34,064.00	34,064.00		42,691.00	8,627.00
2220	VRS Hybrid	11,787.93	13,611.68		-	-		-	-
2300	HMP Benefits	24,767.85	25,944.96		32,424.00	32,424.00		44,400.00	11,976.00
2400	GLI Benefits	2,231.60	2,413.32		2,746.00	2,746.00		3,442.00	696.00
2510	Disability Hybrid	259.86	265.47		200.00	200.00		200.00	-
2600	Unemployment Insurance	466.56	276.00		650.00	650.00		864.00	214.00
2750	RHCC	2,044.18	2,210.64		2,480.00	2,480.00		3,108.00	628.00
3000	Purchased Services	20,469.46	18,553.03		23,207.00	23,207.00		23,207.00	-
3100	Purchased Services- Virtual Programs	302.05	-		-	-		-	-
3200	Purchased Services - Instructional	23,285.36	17,478.89		19,500.00	19,500.00		19,500.00	-
5500	Travel	-	148.76		200.00	200.00		200.00	-
6000	Materials and Supplies	318.40	458.43		750.00	750.00		750.00	-
6030	Instructional Materials	36.65	-		750.00	750.00		750.00	-
	Subtotal	288,293.39	309,908.62	6.50	340,353.00	340,353.00	7.00	417,783.00	77,430.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction - Title VIB Division -Special Education Program KQES									
4-231-61100-XXXX-200-200-080									
1121	Professional Teacher Salaries	98,634.00	101,793.00	2.00	103,420.00	103,420.00	2.00	105,633.00	2,213.00
1141	Technical Teacher Aide Salaries	297.50	23,625.00	1.00	23,979.00	23,979.00	1.00	25,448.00	1,469.00
1620	Supplemental Salaries and Wages	2,000.00	2,000.00		2,000.00	2,000.00		2,000.00	-
1660	Employee Bonuses	-	-		-	-		-	-
2100	FICA Benefits	6,980.96	9,047.44		9,899.00	9,899.00		10,181.00	282.00
2210	VRS Retirement	15,465.84	19,665.60		21,174.00	21,174.00		21,786.00	612.00
2300	HMP Benefits	13,302.04	19,857.68		24,963.00	24,963.00		27,120.00	2,157.00
2400	GLI Benefits	1,292.04	1,642.92		1,707.00	1,707.00		1,756.00	49.00
2600	Unemployment Insurance	155.20	165.60		160.00	160.00		432.00	272.00
2750	RHCC	1,183.68	1,505.16		1,529.00	1,529.00		1,573.00	44.00
3000	Purchased Services	20,666.00	13,036.63		13,029.00	13,029.00		14,400.00	1,371.00
3200	Purchased Services - Instructional	-	-		-	-		-	-
5500	Travel	1,950.06	385.58		2,000.00	2,000.00		1,076.00	(924.00)
6000	Materials and Supplies	3,169.80	3,510.47		4,690.00	4,690.00		2,407.00	(2,283.00)
Subtotal		165,097.12	196,235.08	3.00	208,550.00	208,550.00	3.00	213,812.00	5,262.00
Classroom Instruction - Title VIB Division -Special Education Program L-M									
4-231-61100-XXXX-250-200-080									
1121	Professional Teacher Salaries	46,074.17	-	-	-	-	-	-	-
1141	Technical Teacher Aide Salaries	10,178.52	-	-	-	-	-	-	-
1620	Supplemental Salaries and Wages	-	-		-	-		-	-
1660	Employee Bonuses	-	-		-	-		-	-
2100	FICA Benefits	3,551.96	-		-	-		-	-
2210	VRS Retirement	8,687.89	-		-	-		-	-
2300	HMP Benefits	13,143.26	-		-	-		-	-
2400	GLI Benefits	725.80	-		-	-		-	-
2600	Unemployment Insurance	77.60	-		-	-		-	-
2750	RHCC	664.93	-		-	-		-	-
3000	Purchased Services	16,133.01	11,605.14		13,029.00	13,029.00		14,399.00	1,370.00
3200	Purchased Services - Instructional	26,799.00	8,462.85		-	-		-	-
5500	Travel	1,304.06	760.00		2,000.00	2,000.00		1,076.00	(924.00)
6000	Materials and Supplies	3,010.70	2,330.78		4,692.00	4,692.00		2,407.00	(2,285.00)
Subtotal		130,350.90	23,158.77	-	19,721.00	19,721.00	-	17,882.00	(1,839.00)
Total Title VI Part B		295,448.02	219,393.85	3.00	228,271.00	228,271.00	3.00	231,694.00	3,423.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction - Section 619 PreK -Special Education Program KQES									
4-231-61100-XXXX-200-200-090									
1620	Supplemental Salaries	2,900.00	-		1,500.00	1,500.00		3,100.00	1,600.00
2100	FICA Benefits	221.85	-		115.00	115.00		237.00	122.00
3000	Purchased Services	-	-		-	-		400.00	400.00
4000	Internal Services	599.69	125.02		730.00	730.00		1,250.00	520.00
5500	Travel	399.98	500.58		500.00	500.00		1,830.00	1,330.00
5800	Miscellaneous	-	-		-	-		-	-
6000	Materials and Supplies	2,119.27	12,723.78		4,200.00	4,200.00		1,830.00	(2,370.00)
6030	Instructional Materials	-	-		-	-		-	-
	Subtotal	6,240.79	13,349.38		7,045.00	7,045.00		8,647.00	1,602.00
Classroom Instruction - Section 619 PreK -Special Education Program L-M									
4-231-61100-XXXX-250-200-090									
1620	Supplemental Salaries	-	-		1,500.00	1,500.00		3,100.00	1,600.00
2100	FICA Benefits	-	-		115.00	115.00		237.00	122.00
3000	Purchased Services	-	-		-	-		400.00	400.00
4000	Internal Services	735.28	57.34		730.00	730.00		1,250.00	520.00
5500	Travel	499.99	1,502.61		500.00	500.00		1,830.00	1,330.00
5800	Miscellaneous	-	-		-	-		-	-
6000	Materials and Supplies	8,225.95	4,364.43		7,682.00	7,682.00		1,831.00	(5,851.00)
6030	Instructional Materials	-	-		-	-		-	-
	Subtotal	9,461.22	5,924.38		10,527.00	10,527.00		8,648.00	(1,879.00)
	Grand Total Section 619 Preschool	15,702.01	19,273.76		17,572.00	17,572.00		17,295.00	(277.00)
	Total Classroom Instruction Special Education	1,192,888.62	1,177,748.31	18.50	1,207,935.00	1,207,935.00	20.00	1,319,084.00	111,149.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021	Budgeted	FY 2021	FY 2021 Amended	FY 2022	FY 2022	Increase (Decrease)
				FTEs	FTEs	Budget	Budget	Recommended FTEs	Recommended Budget	
Classroom Instruction Vocational Program										
4-231-61100-XXXX-300-300										
1121	Professional Teacher Salaries	244,542.94	267,300.80	5.16		228,857.00	228,857.00	4.45	241,536.00	12,679.00
1520	Substitute Salaries and Wages	2,035.00	1,080.00							-
1620	Supplemental Salaries and Wages	5,000.00	2,500.00			1,000.00	1,000.00		1,000.00	-
1660	Employee Bonuses	500.00	-			-	-		-	-
2100	FICA Benefits	18,480.19	19,863.95			17,584.00	17,584.00		18,554.00	970.00
2210	VRS Benefits	13,732.56	14,158.92			38,036.00	38,036.00		40,143.00	2,107.00
2220	VRS Hybrid	24,070.41	26,399.19			-	-		-	-
2300	HMP Benefits	21,705.64	27,690.12			23,990.00	23,990.00		35,300.00	11,310.00
2400	GLI Benefits	3,158.18	3,389.26			3,067.00	3,067.00		3,237.00	170.00
2510	Disability Hybrid	536.00	505.35			536.00	536.00		536.00	-
2600	Unemployment Insurance	512.30	276.00			530.00	530.00		530.00	-
2750	RHCC	2,893.15	3,104.15			2,769.00	2,769.00		2,923.00	154.00
2800	Other Benefits	-	-			-	-		-	-
3000	Purchased Services	37,822.02	31,638.50			36,050.00	36,050.00		4,010.00	(32,040.00)
3810	Tuition- Regional Other Divisions	-	-			-	-		-	-
5500	Travel	80.00	1,578.24			250.00	250.00		250.00	-
6000	Materials and Supplies-State	922.10	5,389.47			2,500.00	2,500.00		2,500.00	-
6020	Textbooks	-	-			-	-		-	-
6030	Instructional Materials	6,213.04	3,527.43			5,500.00	5,500.00		5,500.00	-
7002	Tuition Payments to Joint Operations Bridging C	63,207.92	55,028.99			60,249.00	60,249.00		64,753.00	4,504.00
8200	Capital Outlay Additional	-	-			-	-		-	-
Subtotal		445,411.45	463,430.37	5.16		420,918.00	420,918.00	4.45	420,772.00	(146.00)

Classroom Instruction	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction- Division- CTE Program Carl Perkins								
4-231-61100-XXXX-300-300-062								
1620 Supplemental Salaries and Wages	1,000.00	-		1,000.00	1,000.00		1,000.00	-
2100 FICA Benefits	74.02	-		77.00	77.00		77.00	-
3000 Purchased Services	-	1,145.00		-	-		-	-
5500 Travel	3,044.99	1,956.11		4,000.00	4,000.00		4,000.00	-
6000 Materials and Supplies	12,764.16	12,790.81		10,947.00	10,947.00		11,352.00	405.00
7002 Tuition Payments to Joint Operations Bridging C	1,292.08	2,571.01		1,300.00	1,300.00		1,438.00	138.00
Subtotal	18,175.25	18,462.93	-	17,324.00	17,324.00	-	17,867.00	543.00
Classroom Instruction- Division- CTE Program Carl Perkins								
4-231-61100-XXXX-500-300-062								
1620 Supplemental Salaries and Wages	-	-		-	-		-	-
2100 FICA Benefits	-	-		-	-		-	-
3000 Purchased Services	-	-		-	-		-	-
5500 Travel	-	-		-	-		-	-
6001 Materials and Supplies	-	-		-	-		-	-
7002 Tuition Payments to Joint Operations Bridging C	-	-		-	-		-	-
Total Carl Perkins	0.00	0.00	-	-	-	-	-	-
Total Carl Perkins	18,175.25	18,462.93	-	17,324.00	17,324.00	-	17,867.00	543.00
Total Career and Technical Programs	463,586.70	481,893.30	5.16	438,242.00	438,242.00	4.45	438,639.00	397.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction Gifted and Talented Program K & Q									
4-231-61100-XXXX-200-400									
1121	Professional Teacher Salaries	-	-	-	-	-	0.34	16,919.00	16,919.00
1620	Supplemental Salaries and Wages	2,000.00	2,000.00	-	2,000.00	2,000.00	-	-	(2,000.00)
2100	FICA Benefits	145.15	144.66	-	153.00	153.00	-	1,294.00	1,141.00
2210	VRS Benefits	-	-	-	-	-	-	2,812.00	2,812.00
2300	HMP Benefits	-	-	-	-	-	-	154.00	154.00
2400	GLI Benefits	-	-	-	-	-	-	227.00	227.00
2510	Disability Hybrid	-	-	-	-	-	-	37.00	37.00
2600	Unemployment Insurance	-	-	-	-	-	-	-	-
2750	RHCC	-	-	-	-	-	-	205.00	205.00
2820	Tuition Assistance	2,580.00	2,520.00	-	-	-	-	-	-
3000	Purchased Services	-	-	-	-	-	-	-	-
3810	Gifted Tuition	460.00	512.50	-	500.00	500.00	-	500.00	-
5500	Travel	507.88	349.00	-	250.00	250.00	-	250.00	-
6030	Instructional Materials	734.79	40.50	-	750.00	750.00	-	750.00	-
	Subtotal	6,427.82	5,566.66	-	3,653.00	3,653.00	0.34	23,148.00	19,495.00
Classroom Instruction Gifted and Talented Program L-M									
4-231-61100-XXXX-250-400									
1121	Professional Teacher Salaries	-	-	-	-	-	0.34	16,919.00	16,919.00
1620	Supplemental Salaries and Wages	2,000.00	2,000.00	-	-	-	-	-	-
2100	FICA Benefits	151.00	145.02	-	-	-	-	1,294.00	1,294.00
2210	VRS Benefits	-	-	-	-	-	-	2,812.00	2,812.00
2300	HMP Benefits	-	-	-	-	-	-	154.00	154.00
2400	GLI Benefits	-	-	-	-	-	-	227.00	227.00
2510	Disability Hybrid	-	-	-	-	-	-	37.00	37.00
2600	Unemployment Insurance	-	-	-	-	-	-	-	-
2750	RHCC	-	-	-	-	-	-	205.00	205.00
3000	Purchased Services	-	-	-	-	-	-	-	-
3810	Gifted Tuition	405.00	512.50	-	500.00	500.00	-	500.00	-
5500	Travel	-	-	-	250.00	250.00	-	250.00	-
6030	Instructional Materials	187.53	918.38	-	750.00	750.00	-	750.00	-
	Subtotal	2,743.53	3,575.90	0.00	1,500.00	1,500.00	0.34	23,148.00	21,648.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction Gifted and Talented Program CHS									
4-231-61100-XXXX-300-400									
1121	Professional Teacher Salaries	-	-	-	-	-	0.32	14,982.00	14,982.00
2100	FICA Benefits	151.00	-	-	-	-	-	1,146.00	1,146.00
2210	VRS Benefits	-	-	-	-	-	-	2,490.00	2,490.00
2300	HMP Benefits	-	-	-	-	-	-	154.00	154.00
2400	GLI Benefits	-	-	-	-	-	-	201.00	201.00
2510	Disability Hybrid	-	-	-	-	-	-	37.00	37.00
2600	Unemployment Insurance	-	-	-	-	-	-	-	-
2750	RHCC	-	-	-	-	-	-	-	-
3000	Purchased Services	769.00	-	-	2,000.00	2,000.00	-	2,000.00	-
3810	Tuition-Other Divisions-Maggie Walker	-	-	-	-	-	-	-	-
3811	Tuition-Other Divisions- Chesapeake Bay	-	-	-	-	-	-	-	-
5500	Travel	-	-	-	-	-	-	-	-
6030	Instructional Materials	-	-	-	-	-	-	-	-
7000	Payment to Joint Operations-Maggie Walker	48,438.00	41,514.05	-	50,910.00	50,910.00	-	43,045.00	(7,865.00)
7001	Payment to Joint Operations Chesapeake Gover	24,912.00	31,367.00	-	26,886.00	26,886.00	-	41,112.00	14,226.00
Subtotal		74,119.00	72,881.05	0.00	79,796.00	79,796.00	0.32	105,167.00	6,361.00
Grand Total Classroom Instruction Gifted Program		83,290.35	82,023.61	0.00	84,949.00	84,949.00	1.00	151,463.00	47,504.00

Classroom Instruction	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction- Title II Other Program K & Q								
4-231-61100-XXXX-200-500-060								
1520 Substitute Salaries and Wages	-	-		-	-		-	-
1620 Supplemental Salaries and Wages	1,000.00	1,000.00		-	-		-	-
2100 FICA Benefits	76.04	76.72		-	-		-	-
2800 Other Benefits	-	-		-	-		-	-
Subtotal	1,076.04	1,076.72		0.00	0.00		0.00	-
Classroom Instruction- Title II Other Program L-M								
4-231-61100-XXXX-250-500-060								
1620 Supplemental Salaries and Wages	4,500.00	1,000.00		-	-		-	-
2100 FICA Benefits	328.44	76.72		-	-		-	-
2800 Other Benefits	-	-		-	-		-	-
Subtotal	4,828.44	1,076.72		0.00	0.00		0.00	-
Classroom Instruction- Title II Other Program CHS								
4-231-61100-XXXX-300-500-060								
1620 Supplemental Salaries and Wages	3,500.00	1,000.00		-	-		-	-
2100 FICA Benefits	259.85	76.71		-	-		-	-
2800 Other Benefits	-	-		-	-		-	-
Subtotal	3,759.85	1,076.71		0.00	0.00		0.00	-
Total Title II Classroom Instruction Other Program	9,664.33	3,230.15		0.00	0.00		0.00	-

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction Other Programs/Athletics K & Q									
4-231-61100-XXXX-200-500									
1620	Supplemental Salaries and Wages	4,662.50	2,612.50		3,750.00	3,750.00		3,750.00	-
1621	Supplemental Salaries and Wages-Remediation	2,827.50	712.50		3,000.00	3,000.00		3,000.00	-
2100	FICA Benefits	537.60	243.57		516.00	516.00		516.00	-
6000	Materials and Supplies	-	-		300.00	300.00		300.00	-
6030	Instructional Materials	-	-		300.00	300.00		300.00	-
Subtotal		8,027.60	3,568.57		7,866.00	7,866.00		7,866.00	-
Classroom Instruction Other Programs/Athletics L-M									
4-231-61100-XXXX-250-500									
1620	Supplemental Salaries and Wages	2,625.00	2,437.50		3,750.00	3,750.00		3,750.00	-
1621	Supplemental Salaries and Wages-Remediation	1,605.00	315.00		3,000.00	3,000.00		3,000.00	-
2100	FICA Benefits	310.50	198.26		516.00	516.00		516.00	-
6000	Materials and Supplies	-	-		300.00	300.00		300.00	-
6030	Instructional Materials	-	-		300.00	300.00		300.00	-
Subtotal		4,540.50	2,950.76		7,866.00	7,866.00		7,866.00	-
Classroom Instruction Other Programs/Athletics & Dr. Ed. CHS									
4-231-61100-XXXX-300-500									
1620	Supplemental Salaries and Wages	35,365.48	32,071.76		47,300.00	47,300.00		42,000.00	(5,300.00)
2100	FICA Benefits	2,653.86	2,372.35		3,619.00	3,619.00		3,213.00	(406.00)
2600	Unemployment Insurance	-	-		535.00	535.00		475.00	(60.00)
3000	Purchased Services	4,725.00	3,660.00		6,000.00	6,000.00		6,000.00	-
5500	Travel	495.00	665.74		750.00	750.00		750.00	-
5810	Member Dues	1,856.50	1,795.75		1,900.00	1,900.00		1,850.00	(50.00)
6000	Materials and Supplies	10,591.27	8,975.38		8,000.00	8,000.00		8,000.00	-
6001	Materials and Supplies - Band and Choir	-	-		-	-		-	-
8100	Capital Outlay	-	-		-	-		-	-
Subtotal		55,687.11	49,540.98	0.00	68,104.00	68,104.00	0.00	62,288.00	(5,816.00)
Classroom Instruction Other Programs Title IV									
4-231-61100-XXXX-300-500-065									
1620	Supplemental Salaries and Wages	16,700.00	3,112.50		9,355.00	9,355.00		9,355.00	-
2100	FICA Benefits	1,220.62	229.36		716.00	716.00		716.00	-
3000	Purchased Services	-	-		5,000.00	5,000.00		5,000.00	-
6000	Materials and Supplies	-	-		293.00	293.00		592.00	299.00
6020	Textbooks	-	-		-	-		-	-
Subtotal		17,920.62	3,341.86		15,364.00	15,364.00		15,663.00	299.00
Total Classroom Instruction Other Programs		86,175.83	59,402.17	0.00	99,200.00	99,200.00	0.00	93,683.00	(5,517.00)
Grand Total Classroom Instruction Other Programs		95,840.16	62,632.32	0.00	99,200.00	99,200.00	0.00	93,683.00	(5,517.00)

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction Summer School KQES									
4-231-61100-XXXX-200-600									
1124	Summer School Salaries and Wages	7,080.00	-		-	-		-	-
1141	Technical Teacher Aide Salaries and Wage	960.00	-		-	-		-	-
2100	FICA	615.06	-		-	-		-	-
2600	Unemployment Insurance	-	-		-	-		-	-
6030	Instructional Materials	307.65	-		-	-		-	-
		8,962.71	0.00		0.00	0.00		0.00	-
Classroom Instruction Summer School L-M									
4-231-61100-XXXX-250-600									
1124	Summer School Salaries and Wages	-	-		-	-		-	-
1141	Technical Teacher Aide Salaries and Wage	-	-		-	-		-	-
2100	FICA	-	-		-	-		-	-
2600	Unemployment Insurance	-	-		-	-		-	-
6030	Instructional Materials	-	-		-	-		-	-
		0.00	0.00		0.00	0.00		0.00	-
Classroom Instruction Summer School CHS									
4-231-61100-XXXX-300-600									
1124	Summer School Salaries and Wages	-	-		-	-		-	-
1141	Technical Teacher Aide Salaries and Wage	-	-		-	-		-	-
2100	FICA	-	-		-	-		-	-
2600	Unemployment Insurance	-	-		-	-		-	-
6030	Instructional Materials	-	-		-	-		-	-
		0.00	0.00		0.00	0.00		0.00	0.00

Classroom Instruction	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction COVID KQES - CARES Act								
4-231-61100-XXXX-200-600-150								
1124 Summer School Salaries and Wages	-	-		-	-		35,000.00	35,000.00
1141 Technical Teacher Aide Salaries and Wage	-	-		-	-		10,000.00	10,000.00
2100 FICA	-	-		-	-		2,678.00	2,678.00
2600 Unemployment Insurance	-	-		-	-		459.00	459.00
6030 Instructional Materials	-	-		-	-		1,000.00	1,000.00
	0.00	0.00		0.00	0.00		49,137.00	49,137.00
Classroom Instruction COVID LMES								
4-231-61100-XXXX-250-600-150								
1124 Summer School Salaries and Wages	-	-		-	-		35,000.00	35,000.00
1141 Technical Teacher Aide Salaries and Wage	-	-		-	-		10,000.00	10,000.00
2100 FICA	-	-		-	-		2,678.00	2,678.00
2600 Unemployment Insurance	-	-		-	-		459.00	459.00
6030 Instructional Materials	-	-		-	-		1,000.00	1,000.00
	0.00	0.00		0.00	0.00		49,137.00	49,137.00
Classroom Instruction COVID CHS								
4-231-61100-XXXX-300-600-150								
1124 Summer School Salaries and Wages	-	-		-	-		35,000.00	35,000.00
1141 Technical Teacher Aide Salaries and Wage	-	-		-	-		10,000.00	10,000.00
2100 FICA	-	-		-	-		2,678.00	2,678.00
2600 Unemployment Insurance	-	-		-	-		459.00	459.00
6030 Instructional Materials	-	-		-	-		1,000.00	1,000.00
	0.00	0.00		0.00	0.00		49,137.00	49,137.00

Classroom Instruction	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Classroom Instruction Summer School								
4-231-61100-XXXX-900-600								
1124 Summer School Salaries and Wages	-	-		-	-		-	-
1141 Technical Teacher Aide Salaries and Wage	-	-		-	-		-	-
1620 Supplemental Salaries	-	-		-	-		-	-
2100 FICA	-	-		-	-		-	-
2600 Unemployment Insurance	-	-		-	-		-	-
6030 Instructional Materials	-	-		-	-		-	-
Subtotal	-	-		-	-		-	-
Classroom Instruction Summer School- 21st Century								
4-231-61100-XXXX-900-600-054								
1124 Summer School Salaries and Wages	-	-		-	-		-	-
1141 Technical Teacher Aide Salaries	-	-		-	-		-	-
2100 FICA	-	-		-	-		-	-
2600 Unemployment Insurance	-	-		-	-		-	-
Subtotal	-	-		-	-		-	-
Classroom Instruction Adult Education								
4-231-61100-XXXX-900-700								
3000 Purchased Services	3,000.00	3,000.00		3,000.00	3,000.00		3,000.00	-
3810 Tuition-Other Divisions	-	-		-	-		-	-
6000 Materials and Supplies	-	-		-	-		-	-
	3,000.00	3,000.00		3,000.00	3,000.00		3,000.00	-

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022	FY 2022	Increase (Decrease)
							Recommended FTEs	Recommended Budget	
Pre K Elem. Special Ed. KQES									
4-231-61100-XXXX-200-800									
1121	Professional Teacher Salaries	44,232.96	42,056.04	1.00	43,332.00	43,332.00	1.00	44,202.00	870.00
1141	Teacher Aides	21,930.00	5,572.18	1.00	22,593.00	22,593.00	1.00	23,976.00	1,383.00
1520	Substitute Salaries	1,460.00	420.00						-
2100	FICA Benefits	4,662.80	2,979.53		5,043.00	5,043.00		5,216.00	173.00
2210	VRS Benefits	10,374.30	7,466.91		10,957.00	10,957.00		11,331.00	374.00
2200	VRS Hybrid	-	-		-	-		-	-
2300	HMP Benefits	12,413.55	8,990.64		13,650.00	13,650.00		16,380.00	2,730.00
2400	GLI Benefits	866.68	623.82		883.00	883.00		914.00	31.00
2510	Disability Insurance	-	-		-	-		-	-
2600	Unemployment Insurance	155.20	132.80		160.00	160.00		160.00	-
2750	RHCC	793.96	571.50		798.00	798.00		825.00	27.00
3000	Purchased Services	-	-		750.00	750.00		750.00	-
5500	Travel	401.18	-		250.00	250.00		250.00	-
6000	Materials and Supplies	-	-		125.00	125.00		125.00	-
	Subtotal	97,290.63	68,813.42	2.00	98,541.00	98,541.00	2.00	104,129.00	5,588.00
Pre K Elem. Special Ed.									
4-231-61100-XXXX-250-800									
1121	Professional Teacher Salaries	40,418.04	42,728.04	1.00	43,991.00	43,991.00	1.00	44,852.00	861.00
1141	Teacher Aides	16,527.96	16,824.12	1.00	17,028.00	17,028.00	1.00	18,069.00	1,041.00
1520	Substitute Salaries	240.00	-						-
2100	FICA Benefits	4,173.46	4,272.02		4,668.00	4,668.00		4,813.00	145.00
2210	VRS Benefits	-	-		10,141.00	10,141.00		10,457.00	316.00
2200	VRS Hybrid	8,929.06	9,536.77						
2300	HMP Benefits	12,407.31	12,960.00		13,608.00	13,608.00		14,780.00	1,172.00
2400	GLI Benefits	745.92	779.52		738.00	738.00		761.00	23.00
2510	Disability Insurance	199.32	182.03		200.00	200.00		200.00	-
2600	Unemployment Insurance	167.15	108.90		160.00	160.00		160.00	-
2750	RHCC	683.40	714.12		732.00	732.00		755.00	23.00
2822	Tuition Assistance	6,000.00	6,000.00		-	-		-	-
3000	Purchased Services	-	-		750.00	750.00		750.00	-
5500	Travel	-	88.40		250.00	250.00		250.00	-
6000	Materials and Supplies	39.72	-		125.00	125.00		125.00	-
	Subtotal	90,531.34	94,193.92	2.00	92,391.00	92,391.00	2.00	95,972.00	3,581.00

Classroom Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021	Budgeted	FY 2021	FY 2021 Amended	FY 2022	FY 2022	Increase (Decrease)
				FTEs	FTEs	Budget	Budget	Recommended FTEs	Recommended Budget	
Elementary VPI										
4-231-61100-XXXX-500-850										
1121	Professional Teacher Salaries	98,815.08	107,196.12	2.00		109,937.00	109,937.00	2.00	90,648.00	(19,289.00)
1141	Teacher Aides	46,827.96	44,650.27	1.00		28,204.00	28,204.00	3.00	66,763.00	38,559.00
1520	Substitute Salaries	1,335.00	1,315.00							-
1620	Supplemental Salaries	-	-			-	-		-	-
2100	FICA Benefits	10,938.18	10,848.17			10,568.00	10,568.00		12,042.00	1,474.00
2210	VRS Benefits	17,324.84	21,110.98			22,959.00	22,959.00		26,162.00	3,203.00
2220	VRS Hybrid	8,759.56	2,693.60			-	-		-	-
2300	HMP Benefits	22,155.75	21,643.68			19,500.00	19,500.00		22,200.00	2,700.00
2400	GLI Benefits	1,907.99	1,988.80			1,851.00	1,851.00		2,109.00	258.00
2510	Disability Insurance	195.45	51.07			200.00	200.00		200.00	-
2600	Unemployment Insurance	295.09	220.80			310.00	310.00		310.00	-
2750	RHCC	1,747.74	1,821.76			1,672.00	1,672.00		1,905.00	233.00
2800	Other Benefits	-	-			-	-		-	-
3000	Purchased Services	-	750.00			-	-		-	-
5500	Travel	-	-			-	-		-	-
5800	Miscellaneous	5,167.12	1,969.30			4,000.00	4,000.00		4,000.00	-
6030	Instructional Materials	9,806.73	54.89			1,000.00	1,000.00		1,000.00	-
	Subtotal	225,276.49	216,314.44	3.00		200,201.00	200,201.00	5.00	227,339.00	27,138.00
Grand Total Classroom Instruction		6,145,064.65	5,994,582.02	78.16		6,082,530.00	6,082,530.00	81.41	6,475,153.00	372,399.00

Guidance Services		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
King and Queen Elementary									
4-231-61210-XXXX-200-100									
1123	Counselor Salaries and Wages	44,654.04	45,939.00	1.00	47,266.00	47,266.00	1.00	48,171.00	905.00
1520	Substitute Salaries	70.00	35.00		-	-		-	-
2100	FICA Benefits	3,302.70	3,355.69		3,616.00	3,616.00		3,685.00	69.00
2210	VRS Retirement	7,001.76	7,203.24		7,856.00	7,856.00		8,007.00	151.00
2300	HMP Benefits	6,177.15	6,480.00		6,480.00	6,480.00		7,400.00	920.00
2400	GLI Benefits	585.00	601.80		634.00	634.00		646.00	12.00
2600	Unemployment Insurance	77.60	55.20		78.00	78.00		78.00	-
2750	RHCC	535.80	551.28		572.00	572.00		583.00	11.00
5500	Travel	200.00	375.26		200.00	200.00		350.00	150.00
6000	Materials and Supplies	95.00	-		200.00	200.00		200.00	-
	Subtotal	62,699.05	64,596.47	1.00	66,902.00	66,902.00	1.00	69,120.00	2,218.00
Lawson-Marriott Elementary									
4-231-61210-XXXX-250-100									
1123	Counselor Salaries and Wages	44,461.68	44,513.47	1.00	46,378.00	46,378.00	1.00	47,265.00	887.00
1520	Substitute Salaries	60.00	4,565.00		-	-		-	-
2100	FICA Benefits	3,265.45	3,470.44		3,548.00	3,548.00		3,616.00	68.00
2210	VRS Retirement	6,870.48	7,068.12		7,709.00	7,709.00		7,856.00	147.00
2300	HMP Benefits	6,177.15	6,480.00		6,480.00	6,480.00		7,400.00	920.00
2400	GLI Benefits	573.96	590.52		622.00	622.00		634.00	12.00
2600	Unemployment Insurance	77.60	55.20		78.00	78.00		78.00	-
2750	RHCC	525.84	540.96		562.00	562.00		572.00	10.00
5500	Travel	567.69	597.13		550.00	550.00		550.00	-
6000	Materials and Supplies	344.77	-		300.00	300.00		400.00	100.00
	Subtotal	62,924.62	67,880.84	1.00	66,227.00	66,227.00	1.00	68,371.00	2,144.00

Guidance Services		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Central High School									
4-231-61210-XXXX-300-100									
1123	Counselor Salaries and Wages	48,978.72	52,952.52	1.20	53,149.00	53,149.00	1.20	53,582.00	433.00
1150	Clerical Salaries	29,124.95	29,397.00	0.90	29,688.00	29,688.00	0.90	30,285.00	597.00
1620	Supplemental Salaries and Wages	1,883.98	1,361.14		1,500.00	1,500.00		2,000.00	500.00
2100	FICA Benefits	5,010.39	5,175.09		6,452.00	6,452.00		6,569.00	117.00
2210	VRS Benefits	4,563.84	4,609.44		4,934.00	4,934.00		5,033.00	99.00
2220	VRS Hybrid	7,215.23	8,098.56		8,833.00	8,833.00		8,905.00	72.00
2300	HMP Benefits	16,989.86	21,010.56		22,100.00	22,100.00		12,800.00	(9,300.00)
2400	GLI Benefits	984.04	1,061.64		1,110.00	1,110.00		1,124.00	14.00
2510	Disability Insurance	161.04	162.78		100.00	100.00		100.00	-
2600	Unemployment Insurance	245.60	110.40		156.00	156.00		156.00	-
2750	RHCC	901.52	972.60		1,002.00	1,002.00		1,015.00	13.00
2800	Other Benefits	-	-		-	-		-	-
5500	Travel	181.12	219.99		200.00	200.00		350.00	150.00
6000	Materials and Supplies	616.64	1,385.23		1,000.00	1,000.00		1,000.00	-
	Subtotal	116,856.93	126,516.95	2.10	130,224.00	130,224.00	2.10	122,919.00	(7,305.00)
	Total Guidance Services	242,480.60	258,994.26	4.10	263,353.00	263,353.00	4.10	260,410.00	(2,943.00)

Director of Student Support		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
King and Queen Elementary									
4-231-61220-XXXX-200-100									
1114	Dir. of Student Support Salaries & Wages	-	-	0.66	52,330.00	52,330.00	0.23	18,651.00	(33,679.00)
2100	FICA Benefits	-	-		4,003.00	4,003.00		1,427.00	(2,576.00)
2210	VRS Retirement	-	-		8,698.00	8,698.00		3,100.00	(5,598.00)
2300	HMP Benefits	-	-						-
2400	GLI Benefits	-	-		702.00	702.00		250.00	(452.00)
2600	Unemployment Insurance	-	-		26.00	26.00		26.00	-
2750	RHCC	-	-		634.00	634.00		226.00	(408.00)
5500	Travel	-	-		200.00	200.00		200.00	-
6000	Materials and Supplies	-	39.84		100.00	100.00		100.00	-
	Subtotal	0.00	39.84	0.66	66,693.00	66,693.00	0.23	23,980.00	(42,713.00)
Lawson-Marriott Elementary									
4-231-61220-XXXX-250-100									
1114	Dir. of Student Support Salaries & Wages	-	-	0.66	52,330.00	52,330.00	0.23	18,651.00	(33,679.00)
2100	FICA Benefits	-	-		4,003.00	4,003.00		1,427.00	(2,576.00)
2210	VRS Retirement	-	-		8,698.00	8,698.00		3,100.00	(5,598.00)
2300	HMP Benefits	-	-						-
2400	GLI Benefits	-	-		702.00	702.00		250.00	(452.00)
2600	Unemployment Insurance	-	-		26.00	26.00		26.00	-
2750	RHCC	-	-		634.00	634.00		226.00	(408.00)
5500	Travel	-	-		200.00	200.00		200.00	-
6000	Materials and Supplies	-	39.84		100.00	100.00		100.00	-
	Subtotal	0.00	39.84	0.66	66,693.00	66,693.00	0.23	23,980.00	(42,713.00)

Director of Student Support		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Central High School									
4-231-61220-XXXX-300-100									
1114	Dir. of Student Support Salaries & Wages	-	-	0.68	53,916.00	53,916.00	0.24	19,462.00	(34,454.00)
1620	Supplemental Salaries and Wages	-	-		1,000.00	1,000.00		1,000.00	-
2100	FICA Benefits	-	-		4,201.00	4,201.00		1,565.00	(2,636.00)
2210	VRS Benefits	-	-		8,961.00	8,961.00		3,235.00	(5,726.00)
2300	HMP Benefits	-	-						-
2400	GLI Benefits	-	-		722.00	722.00		261.00	(461.00)
2600	Unemployment Insurance	-	-		26.00	26.00		26.00	-
2750	RHCC	-	-		652.00	652.00		235.00	(417.00)
5500	Travel	-	-		200.00	200.00		200.00	-
6000	Materials and Supplies	-	39.82		100.00	100.00		100.00	-
	Subtotal	0.00	39.82	0.68	69,778.00	69,778.00	0.24	26,084.00	(43,694.00)

Director of Student Support		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Student Support KQES - CARES Act									
4-231-61220-XXXX-200-000-150									
1114	Dir. of Student Support Salaries & Wages	-	-				0.05	4,055.00	4,055.00
1620	Supplemental Salaries and Wages	-	-					-	-
2100	FICA Benefits	-	-					310.00	310.00
2210	VRS Benefits	-	-					674.00	674.00
2300	HMP Benefits	-	-					-	-
2400	GLI Benefits	-	-					54.00	54.00
	Subtotal	0.00	0.00	-	-	-	0.05	5,093.00	5,093.00
Student Support LMES - CARES Act									
4-231-61220-XXXX-250-000-150									
1114	Dir. of Student Support Salaries & Wages	-	-				0.05	4,055.00	4,055.00
1620	Supplemental Salaries and Wages	-	-					-	-
2100	FICA Benefits	-	-					310.00	310.00
2210	VRS Benefits	-	-					674.00	674.00
2300	HMP Benefits	-	-					-	-
2400	GLI Benefits	-	-					54.00	54.00
	Subtotal	0.00	0.00	-	-	-	0.05	5,093.00	5,093.00
Student Support CHS - CARES Act									
4-231-61220-XXXX-300-000-150									
1114	Dir. of Student Support Salaries & Wages	-	-				0.05	4,055.00	4,055.00
1620	Supplemental Salaries and Wages	-	-					-	-
2100	FICA Benefits	-	-					310.00	310.00
2210	VRS Benefits	-	-					674.00	674.00
2300	HMP Benefits	-	-					-	-
2400	GLI Benefits	-	-					54.00	54.00
	Subtotal	0.00	0.00	-	-	-	0.05	5,093.00	5,093.00
	Total Director of Student Support	0.00	119.50	2.00	203,164.00	203,164.00	0.85	89,323.00	(113,841.00)

Homebound Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Homebound Instruction Regular Program K & Q									
4-231-61230-XXXX-200-100									
1121	Professional Teacher Salaries	-	-		400.00	400.00		400.00	-
2100	FICA	-	-		31.00	31.00		31.00	-
2600	Unemployment Insurance	-	-		5.00	5.00		5.00	-
5500	Travel	-	-		100.00	100.00		-	(100.00)
	Subtotal	-	-		536.00	536.00		436.00	(100.00)
Homebound Instruction Regular Program L-M									
4-231-61230-XXXX-250-100									
1121	Professional Teacher Salaries	-	-		400.00	400.00		400.00	-
2100	FICA	-	-		31.00	31.00		31.00	-
2600	Unemployment Insurance	-	-		5.00	5.00		5.00	-
5500	Travel	-	-		100.00	100.00		-	(100.00)
	Subtotal	-	-		536.00	536.00		436.00	(100.00)
Homebound Instruction Regular Program CHS									
4-231-61230-XXXX-300-100									
1121	Professional Teacher Salaries	1,904.35	245.00		2,000.00	2,000.00		2,100.00	100.00
2100	FICA Benefits	137.32	16.97		153.00	153.00		161.00	8.00
2600	Unemployment Insurance	-	-		15.00	15.00		15.00	-
5500	Travel	-	-		500.00	500.00		-	(500.00)
	Subtotal	2,041.67	261.97		2,668.00	2,668.00		2,276.00	(392.00)
	Total Homebound- Regular Program	2,041.67	261.97		3,740.00	3,740.00		3,148.00	(592.00)

Homebound Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Homebound Instruction Special Education Program K & Q									
4-231-61230-XXXX-200-200									
1121	Professional Teacher Salaries	2,476.49	1,067.84		1,000.00	1,000.00		1,100.00	100.00
2100	FICA Benefits	184.96	78.76		77.00	77.00		85.00	8.00
2600	Unemployment Insurance	-	-		12.00	12.00		13.00	1.00
5500	Travel	-	-		100.00	100.00		-	(100.00)
	Subtotal	2,661.45	1,146.60		1,189.00	1,189.00		1,198.00	9.00
Homebound Instruction Special Education Program L-M									
4-231-61230-XXXX-250-200									
1121	Professional Teacher Salaries	2,569.53	2,161.52		1,000.00	1,000.00		1,100.00	100.00
2100	FICA Benefits	196.38	156.25		77.00	77.00		85.00	8.00
2600	Unemployment Insurance	13.73	1.35		12.00	12.00		13.00	1.00
5500	Travel	-	-		100.00	100.00		-	(100.00)
	Subtotal	2,779.64	2,319.12		1,189.00	1,189.00		1,198.00	9.00
Homebound Instruction Special Education Program CHS									
4-231-61230-XXXX-300-200									
1121	Professional Teacher Salaries	1,145.70	-		1,500.00	1,500.00		20,000.00	18,500.00
2100	FICA Benefits	82.85	-		115.00	115.00		1,530.00	1,415.00
2600	Unemployment Insurance	-	-		17.00	17.00		226.00	209.00
5500	Travel	-	-		500.00	500.00		-	(500.00)
	Subtotal	1,228.55	-		2,132.00	2,132.00		21,756.00	19,624.00
	Total Homebound- Special Education Program	6,669.64	3,465.72		4,510.00	4,510.00		24,152.00	19,642.00
	Total Homebound Instruction	8,711.31	3,727.69		8,250.00	8,250.00		27,300.00	19,050.00

Improvement of Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Improvement of Instruction- Regular Program K & Q									
4-231-61310-XXXX-200-100									
1114	Other Direction and Management Salaries	29,343.80	29,919.96	0.20	19,298.00	19,298.00	0.33	29,700.00	10,402.00
1120	Instructional Salaries and Wages		22,725.00	0.33	19,165.00	19,165.00	0.33	19,800.00	635.00
1130	Other Professional Salaries and Wages	3,960.00	4,290.00		4,290.00	4,290.00		4,290.00	-
2100	FICA Benefits	2,558.04	4,310.13		3,271.00	3,271.00		4,115.00	844.00
2210	VRS Retirement	4,601.04	7,994.70		6,393.00	6,393.00		8,227.00	1,834.00
2300	HMP Benefits	-	2,374.16		2,300.00	2,300.00		2,450.00	150.00
2400	GLI Benefits	384.40	667.88		515.00	515.00		663.00	148.00
2600	Unemployment insurance	51.73	55.20		61.00	61.00		61.00	-
2750	RHCC	352.08	611.89		465.00	465.00		599.00	134.00
3000	Purchased Services	1,999.00	2,090.67		2,000.00	2,000.00		3,900.00	1,900.00
5500	Travel	607.38	1,212.90		850.00	850.00		850.00	-
5800	Miscellaneous	-	-		-	-		-	-
6000	Materials and Supplies	25.55	231.62		200.00	200.00		200.00	-
	Subtotal	43,883.02	76,484.11	0.53	58,808.00	58,808.00	0.66	74,855.00	16,047.00
Improvement of Instruction- Regular Program L-M									
4-231-61310-XXXX-250-100									
1114	Other Direction and Management Salaries	29,343.80	29,919.96	0.20	19,298.00	19,298.00	0.33	29,700.00	10,402.00
1120	Instructional Salaries and Wages	-	18,975.00	0.33	19,165.00	19,165.00	0.33	19,800.00	635.00
1130	Other Professional Salaries and Wages	3,960.00	4,290.00		4,290.00	4,290.00		4,290.00	-
2100	FICA Benefits	2,558.04	4,031.36		3,271.00	3,271.00		4,115.00	844.00
2210	VRS Retirement	4,601.04	7,505.09		6,393.00	6,393.00		8,227.00	1,834.00
2300	HMP Benefits	-	2,022.26		2,300.00	2,300.00		2,450.00	150.00
2400	GLI Benefits	384.40	626.96		515.00	515.00		663.00	148.00
2600	Unemployment Insurance	51.73	55.20		61.00	61.00		61.00	-
2750	RHCC	352.08	574.42		465.00	465.00		599.00	134.00
3000	Purchased Services	1,999.00	2,090.67		2,000.00	2,000.00		3,900.00	1,900.00
5500	Travel	587.59	1,018.41		850.00	850.00		850.00	-
5800	Miscellaneous	-	-		-	-		-	-
6000	Materials and Supplies	25.55	231.62		200.00	200.00		200.00	-
	Subtotal	43,863.23	71,340.95	0.53	58,808.00	58,808.00	0.66	74,855.00	16,047.00

Improvement of Instruction	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Improvement of Instruction- Regular Program CHS								
4-231-61310-XXXX-300-100								
1114 Other Direction and Management Salaries	29,343.80	29,919.96	0.20	19,298.00	19,298.00	0.34	30,600.00	11,302.00
1120 Instructional Salaries and Wages		19,550.04	0.34	19,746.00	19,746.00	0.34	20,400.00	654.00
1130 Other Professional Salaries and Wages	4,080.00	4,419.96		4,290.00	4,290.00		4,290.00	-
2100 FICA Benefits	2,567.28	4,084.00		3,315.00	3,315.00		4,230.00	915.00
2210 VRS Benefits	4,601.04	7,590.37		6,489.00	6,489.00		8,476.00	1,987.00
2300 HMP Benefits	-	2,083.58		2,300.00	2,300.00		2,450.00	150.00
2400 GLI Benefits	384.40	634.16		523.00	523.00		2,550.00	2,027.00
2600 Unemployment insurance	51.74	55.20		61.00	61.00		61.00	-
2750 RHCC	352.08	580.81		472.00	472.00		617.00	145.00
3000 Purchased Services	1,999.00	2,090.66		2,000.00	2,000.00		3,900.00	1,900.00
5500 Travel	573.23	1,018.45		850.00	850.00		850.00	-
5800 Miscellaneous	-	-		-	-		-	-
6000 Materials and Supplies	25.55	11,931.59		8,300.00	8,300.00		200.00	(8,100.00)
Subtotal	43,978.12	83,958.78	0.54	67,644.00	67,644.00	0.68	78,624.00	10,980.00
Total Regular Program Improvement of Instruction (Non-Grant)								
	131,724.37	231,783.84	1.60	185,260.00	185,260.00	2.00	228,334.00	43,074.00

Improvement of Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Improvement of Instruction- Title I Regular Program K & Q									
4-231-61310-XXXX-200-100-050									
1114	Administrative Salaries and Wages	17,412.00	17,586.12	0.185	17,850.00	17,850.00	0.185	16,650.00	(1,200.00)
2100	FICA Benefits	1,336.96	1,350.24		1,366.00	1,366.00		1,274.00	(92.00)
2210	VRS Retirement	2,730.24	2,757.48		2,967.00	2,967.00		2,768.00	(199.00)
2300	HMP Benefits	-	-		-	-		3,107.00	3,107.00
2400	GLI Benefits	228.12	230.40		240.00	240.00		224.00	(16.00)
2750	RHCC	208.92	211.08		216.00	216.00		202.00	(14.00)
5500	Travel	-	-		-	-		-	-
	Subtotal	21,916.24	22,135.32	0.185	22,639.00	22,639.00	0.185	24,225.00	1,586.00
Improvement of Instruction- Title I Regular Program L-M									
4-231-61310-XXXX-250-100-050									
1114	Administrative Salaries and Wages	17,412.00	17,586.12	0.185	17,850.00	17,850.00	0.185	16,650.00	(1,200.00)
2100	FICA Benefits	1,336.96	1,350.24		1,366.00	1,366.00		1,274.00	(92.00)
2210	VRS Retirement	2,730.24	2,757.48		2,967.00	2,967.00		2,768.00	(199.00)
2300	HMP Benefits	-	-		-	-		3,107.00	3,107.00
2400	GLI Benefits	228.12	230.40		240.00	240.00		224.00	(16.00)
2750	RHCC	208.92	211.08		216.00	216.00		202.00	(14.00)
5500	Travel	-	-		-	-		-	-
	Subtotal	21,916.24	22,135.32	0.185	22,639.00	22,639.00	0.185	24,225.00	1,586.00
	Total Title I Improvement of Instruction	43,832.48	44,270.64	0.37	45,278.00	45,278.00	0.37	48,450.00	3,172.00

Improvement of Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Improvement of Instruction- Title II Regular Program K & Q									
4-231-61310-XXXX-200-100-060									
1114	Administrative Salaries and Wages	941.16	950.64	0.01	965.00	965.00	0.01	2,221.00	1,256.00
1121	Professional Teacher Salaries	-	-		-	-		-	-
1620	Supplemental Salaries and Wages	8,250.00	1,500.00		2,667.00	2,667.00		-	(2,667.00)
2100	FICA Benefits	672.17	177.79		278.00	278.00		170.00	(108.00)
2210	VRS Retirement	147.60	149.04		161.00	161.00		370.00	209.00
2300	HMP Benefits	-	-		-	-		124.00	124.00
2400	GLI Benefits	12.36	12.48		13.00	13.00		30.00	17.00
2600	Unemployment Insurance	-	-		-	-		-	-
2750	RHCC	11.28	11.40		12.00	12.00		27.00	15.00
3000	Purchased Services	10,718.54	3,025.00		1,300.00	1,300.00		4,686.00	3,386.00
5500	Travel	3,385.67	984.36		3,000.00	3,000.00		1,000.00	(2,000.00)
6000	Materials and Supplies	127.48	107.20		1,878.00	1,878.00		400.00	(1,478.00)
Subtotal		24,266.26	6,917.91	0.01	10,274.00	10,274.00	0.01	9,028.00	(1,246.00)
Improvement of Instruction- Title II Regular Program L-M									
4-231-61310-XXXX-250-100-060									
1114	Administrative Salaries and Wages	941.16	950.64	0.01	965.00	965.00	0.01	2,221.00	1,256.00
1121	Professional Teacher Salaries	-	-		-	-		-	-
1620	Supplemental Salaries and Wages	6,000.00	1,000.00		2,667.00	2,667.00		-	(2,667.00)
2100	FICA Benefits	516.92	147.31		278.00	278.00		170.00	(108.00)
2210	VRS Retirement	147.60	149.04		161.00	161.00		370.00	209.00
2300	HMP Benefits	-	-		-	-		124.00	124.00
2400	GLI Benefits	12.36	12.48		13.00	13.00		30.00	17.00
2600	Unemployment Insurance	-	-		-	-		-	-
2750	RHCC	11.28	11.40		12.00	12.00		27.00	15.00
3000	Purchased Services	9,578.33	3,404.99		1,300.00	1,300.00		4,686.00	3,386.00
5500	Travel	3,774.27	921.88		3,000.00	3,000.00		1,000.00	(2,000.00)
6000	Materials and Supplies	127.48	107.20		1,877.00	1,877.00		400.00	(1,477.00)
Subtotal		21,109.40	6,704.94	0.01	10,273.00	10,273.00	0.01	9,028.00	(1,245.00)

Improvement of Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Improvement of Instruction- Title II Regular Program CHS									
4-231-61310-XXXX-300-100-060									
1114	Administrative Salaries and Wages	941.16	950.64	0.01	965.00	965.00	0.01	2,221.00	1,256.00
1121	Professional Teacher Salaries	-	-						-
1620	Supplemental Salaries and Wages	4,500.00	1,250.00		2,667.00	2,667.00		-	(2,667.00)
2100	FICA Benefits	411.97	159.72		278.00	278.00		170.00	(108.00)
2210	VRS Retirement	147.60	149.28		161.00	161.00		370.00	209.00
2300	HMP Benefits	-	-		-	-		124.00	124.00
2400	GLI Benefits	12.24	12.48		13.00	13.00		30.00	17.00
2600	Unemployment Insurance	-	-		-	-		-	-
2750	RHCC	11.52	11.40		12.00	12.00		27.00	15.00
3000	Purchased Services	6,828.31	1,925.01		1,300.00	1,300.00		4,585.00	3,285.00
5500	Travel	2,956.38	1,576.92		3,000.00	3,000.00		1,000.00	(2,000.00)
6000	Materials and Supplies	371.77	125.79		1,877.00	1,877.00		400.00	(1,477.00)
	Subtotal	16,180.95	6,161.24	0.01	10,273.00	10,273.00	0.01	8,927.00	(1,346.00)
	Total Title II Improvement of Instruction	61,556.61	19,784.09	0.03	30,820.00	30,820.00	0.03	26,983.00	(3,837.00)
Improvement of Instruction- Title III Regular Program KQES									
4-231-61310-XXXX-200-100-068									
5500	Travel	-	-		-	-		-	-
6000	Materials and Supplies	-	-		-	-		-	-
	Total Title III Improvement of Instruction	-	-	-	-	-	-	-	-
	Total Regular Education Improvement of Instruction	237,113.46	295,838.57	2.00	261,358.00	261,358.00	2.40	303,767.00	42,409.00

Improvement of Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Improvement of Instruction- Special Education Program K & Q									
4-231-61310-XXXX-200-200									
1114	Other Director and Management Salaries	20,090.40	21,894.00	0.267	22,604.00	22,604.00	0.210	18,900.00	(3,704.00)
2100	FICA Benefits	1,446.38	1,532.48		1,730.00	1,730.00		1,446.00	(284.00)
2210	VRS Retirement	3,150.12	3,432.99		3,757.00	3,757.00		3,142.00	(615.00)
2300	HMP Benefits	2,049.71	3,933.00		4,200.00	4,200.00		3,526.00	(674.00)
2400	GLI Benefits	263.16	286.80		303.00	303.00		254.00	(49.00)
2600	Unemployment Insurance	18.59	55.20		20.00	20.00		20.00	-
2750	RHCC	241.08	262.71		274.00	274.00		229.00	(45.00)
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	2,666.67	5,836.85		3,803.00	3,803.00		3,803.00	-
5500	Travel	174.07	222.70		400.00	400.00		400.00	-
6000	Materials and Supplies	346.87	132.05		250.00	250.00		250.00	-
	Subtotal	30,447.05	37,588.78	0.267	37,341.00	37,341.00	0.210	31,970.00	(5,371.00)
Improvement of Instruction- Special Education Program L-M									
4-231-61310-XXXX-250-200									
1114	Other Director and Management Salaries	20,015.16	21,811.98	0.266	22,520.00	22,520.00	0.210	18,900.00	(3,620.00)
2100	FICA Benefits	1,440.95	1,526.76		1,723.00	1,723.00		1,446.00	(277.00)
2210	VRS Retirement	3,138.36	3,420.06		3,743.00	3,743.00		3,142.00	(601.00)
2300	HMP Benefits	2,042.08	3,918.24		4,150.00	4,150.00		3,526.00	(624.00)
2400	GLI Benefits	262.20	285.72		302.00	302.00		254.00	(48.00)
2600	Unemployment Insurance	18.59	-		20.00	20.00		20.00	-
2750	RHCC	240.24	261.75		273.00	273.00		229.00	(44.00)
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	2,666.67	6,136.85		3,803.00	3,803.00		3,803.00	-
5500	Travel	174.06	222.70		400.00	400.00		400.00	-
6000	Materials and Supplies	271.85	132.05		250.00	250.00		250.00	-
	Subtotal	30,270.16	37,716.11	0.266	37,184.00	37,184.00	0.210	31,970.00	(5,214.00)

Improvement of Instruction		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Improvement of Instruction- Special Education Program CHS									
4-231-61310-XXXX-300-200									
1114	Other Director and Management Salaries	20,090.40	21,894.00	0.267	22,604.00	22,604.00	0.210	18,900.00	(3,704.00)
2100	FICA Benefits	1,446.38	1,532.48		1,730.00	1,730.00		1,446.00	(284.00)
2210	VRS Benefits	3,150.12	3,432.99		3,757.00	3,757.00		3,142.00	(615.00)
2300	HMP Benefits	2,049.71	3,933.00		4,200.00	4,200.00		3,526.00	(674.00)
2400	GLI Benefits	263.16	286.80		303.00	303.00		254.00	(49.00)
2600	Unemployment Insurance	18.60	-		20.00	20.00		20.00	-
2750	RHCC	241.08	262.71		274.00	274.00		229.00	(45.00)
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	2,666.66	5,536.84		3,803.00	3,803.00		3,803.00	-
5500	Travel	118.83	313.81		400.00	400.00		400.00	-
6000	Materials and Supplies	157.21	106.55		250.00	250.00		250.00	-
	Subtotal	30,202.15	37,299.18	0.267	37,341.00	37,341.00	0.210	31,970.00	(5,371.00)
Improvement of Instruction- Title II Special Education Program KQES									
4-231-61310-XXXX-200-200-060									
3000	Purchased Services	150.00	-		-	-		-	-
5500	Travel	1,902.51	-		-	-		-	-
6000	Materials and Supplies	152.00	-		-	-		-	-
	Subtotal	2,204.51	-	-	-	-	-	-	-
Improvement of Instruction- Title II Special Education Program L-M									
4-231-61310-XXXX-250-200-060									
5500	Travel	1,409.57	-		-	-		-	-
6000	Materials and Supplies	152.00	-		-	-		-	-
	Subtotal	1,561.57	-	-	-	-	-	-	-
Improvement of Instruction- Title II Special Education Program CHS									
4-231-61310-XXXX-300-200-060									
5500	Travel	62.83	-		-	-		-	-
6000	Materials and Supplies	171.00	-		-	-		-	-
	Subtotal	233.83	-	-	-	-	-	-	-
Total Special Education Program Improvement of Instruction		94,919.27	112,604.07	0.80	111,866.00	111,866.00	0.63	95,910.00	(15,956.00)

Improvement of Instruction	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Improvement of Instruction- Gifted Education Program KQES								
4-231-61310-XXXX-200-400								
1130 Other Professional Salaries and Wages	-	-		-	-		-	-
2100 FICA	-	-		-	-		-	-
2600 Unemployment Insurance	-	-		-	-		-	-
5500 Travel	-	116.33		150.00	150.00		150.00	-
Subtotal	0.00	116.33		150.00	150.00		150.00	0.00
Improvement of Instruction- Gifted Education Program LMES								
4-231-61310-XXXX-250-400								
1130 Other Professional Salaries and Wages	-	-		-	-		-	-
2100 FICA	-	-		-	-		-	-
2600 Unemployment Insurance	-	-		-	-		-	-
5500 Travel	-	116.33		150.00	150.00		150.00	-
Subtotal	0.00	116.33		150.00	150.00		150.00	0.00
Improvement of Instruction- Gifted Education Program CHS								
4-231-61310-XXXX-300-400								
1130 Other Professional Salaries and Wages	-	-		-	-		-	-
2100 FICA	-	-		-	-		-	-
2600 Unemployment Insurance	-	-		-	-		-	-
5500 Travel	-	116.34		150.00	150.00		150.00	-
Subtotal	0.00	116.34		150.00	150.00		150.00	0.00
Total Gifted Education Program Improvement of Instruction	0.00	349.00		450.00	450.00		450.00	0.00
Grand Total Improvement of Instruction	332,032.73	408,791.64	2.80	373,674.00	373,674.00	3.03	400,127.00	26,453.00

Media Services	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
King and Queen Elementary								
4-231-61320-XXXX-200-100								
1122 Librarian Salaries and Wages	23,920.08		-	-	-	-	-	-
1141 Teacher Aides	-	23,404.42	1.00	23,533.00	23,533.00	1.00	23,766.00	233.00
1520 Substitute Salaries and Wages	300.00	35.00						-
2100 FICA Benefits	1,606.71	1,793.03		1,801.00	1,801.00		1,819.00	18.00
2210 VRS Benefits	3,750.72	-		3,912.00	3,912.00		3,950.00	38.00
2220 VRS Hybrid	-	3,653.52		-	-		-	-
2300 HMP Benefits	5,009.91	-		-	-		-	-
2400 GLI Benefits	313.44	305.28		316.00	316.00		319.00	3.00
2510 Disability Ins.	-	72.72		-	-		-	-
2600 Unemployment Insurance	77.60	109.71		78.00	78.00		78.00	-
2750 RHCC	287.04	279.60		285.00	285.00		288.00	3.00
2800 Other Benefits	-	-		-	-		-	-
3000 Purchased Services	-	-		-	-		-	-
5500 Travel	299.48	-		300.00	300.00		300.00	-
6000 Materials and Supplies	323.60	891.13		1,500.00	1,500.00		2,500.00	1,000.00
Subtotal	35,888.58	30,544.41	1.00	31,725.00	31,725.00	1.00	33,020.00	1,295.00
Lawson-Marriott Elementary								
4-231-61320-XXXX-250-100								
1122 Librarian Salaries and Wages	23,920.08	49,359.00	1.00	50,357.00	50,357.00	1.00	51,369.00	1,012.00
1520 Substitute Salaries and Wages	60.00	60.00						-
2100 FICA Benefits	1,588.14	3,266.50		3,153.00	3,153.00		3,153.00	-
2210 VRS Benefits	3,750.60	7,739.52		8,370.00	8,370.00		8,538.00	168.00
2300 HMP Benefits	5,009.79	14,730.12		15,500.00	15,500.00		16,800.00	1,300.00
2400 GLI Insurance	313.32	646.56		675.00	675.00		689.00	14.00
2600 Unemployment Insurance	-	55.20		78.00	78.00		78.00	-
2750 RHCC	287.04	592.32		610.00	610.00		622.00	12.00
2800 Other Benefits	-	-		-	-		-	-
3000 Purchased Services	-	-		-	-		-	-
5500 Travel	299.48	-		300.00	300.00		300.00	-
6000 Materials and Supplies	1,171.03	1,363.14		1,500.00	1,500.00		2,500.00	1,000.00
Subtotal	36,399.48	77,812.36	1.00	80,543.00	80,543.00	1.00	84,049.00	3,506.00

Media Services	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Central High School								
4-231-61320-XXXX-300-100								
1122 Librarian Salaries and Wages	-	-	-	-	-	-	-	-
1141 Technical Teacher Aide Salaries	22,047.35	23,613.10	1.00	28,800.00	28,800.00	1.00	29,376.00	576.00
1520 Substitute Salaries and Wage	1,810.00	-						-
2100 FICA Benefits	1,793.10	1,765.60		2,204.00	2,204.00		2,248.00	44.00
2210 VRS Benefits	3,653.40	3,690.00		4,787.00	4,787.00		4,883.00	96.00
2300 HMP Benefits	-	-		-	-		-	-
2400 GLI Benefits	305.28	308.28		386.00	386.00		394.00	8.00
2600 Unemployment Insurance	77.60	55.20		156.00	156.00		156.00	-
2750 RHCC	279.60	282.36		349.00	349.00		356.00	7.00
2800 Other Benefits	-	-		-	-		-	-
3000 Purchased Services	-	-		-	-		-	-
5500 Travel	129.58	-		300.00	300.00		300.00	-
6000 Materials and Supplies	3,646.44	1,497.05		1,500.00	1,500.00		2,500.00	1,000.00
Subtotal	33,742.35	31,211.59	1.00	38,482.00	38,482.00	1.00	40,213.00	1,731.00
Total Media Services	106,030.41	139,568.36	3.00	150,750.00	150,750.00	3.00	157,282.00	6,532.00

Office of the Principal		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
King and Queen Elementary									
4-231-61410-XXXX-200-100									
1126	Principal Salaries and Wages	81,999.96	82,820.04	1.00	81,000.00	81,000.00	1.00	82,620.00	1,620.00
1127	Asst. Principal Salaries and Wages	-	-	-	-	-	0.50	32,500.00	32,500.00
1150	Clerical Salaries	34,472.81	34,806.42	1.00	34,855.00	34,855.00	1.00	35,553.00	698.00
1152	Clerical Substitutes	528.00	680.00						-
1660	Employee Bonuses	-	-		-	-		-	-
2100	FICA Benefits	8,913.16	9,071.56		8,863.00	8,863.00		11,527.00	2,664.00
2210	VRS Benefits	12,857.64	12,986.16		13,463.00	13,463.00		19,133.00	5,670.00
2220	VRS Hybrid	5,357.52	5,411.28		5,793.00	5,793.00		5,909.00	116.00
2300	HMP Benefits	-	-		-	-		13,400.00	13,400.00
2400	GLI Benefits	1,521.84	1,536.96		1,553.00	1,553.00		2,020.00	467.00
2510	Disability Insurance	119.64	107.65		120.00	120.00		120.00	-
2600	Unemployment Insurance	155.20	110.40		311.00	311.00		311.00	-
2750	RHCC	1,394.04	1,407.96		1,402.00	1,402.00		1,824.00	422.00
3000	Purchased Services	5,020.05	2,236.36		2,200.00	2,200.00		2,200.00	-
5400	Leases and Rentals	-	-		-	-		-	-
5500	Travel	1,448.75	2,344.07		1,500.00	1,500.00		1,500.00	-
6000	Materials and Supplies	991.63	187.29		1,000.00	1,000.00		1,000.00	-
6040	Software/Online Content	-	-		-	-		-	-
	Subtotal	154,780.24	153,706.15	2.00	152,060.00	152,060.00	2.50	209,617.00	57,557.00
Lawson-Marriott Elementary									
4-231-61410-XXXX-250-100									
1126	Principal Salaries and Wages	79,500.00	80,295.00	1.00	74,500.00	74,500.00	1.00	75,990.00	1,490.00
1127	Asst. Principal Salaries and Wages	-	-	-	-	-	0.50	32,500.00	32,500.00
1150	Clerical Salaries	34,325.95	36,242.55	1.00	34,855.00	34,855.00	1.00	35,553.00	698.00
1152	Clerical Substitutes	1,823.36	2,470.00						-
2100	FICA Benefits	7,699.01	7,722.72		8,366.00	8,366.00		11,020.00	2,654.00
2210	VRS Benefits	17,823.12	15,746.79		12,382.00	12,382.00		12,630.00	248.00
2220	VRS Hybrid	-	2,254.65		5,793.00	5,793.00		5,909.00	
2300	HMP Benefits	16,006.51	19,195.32		12,960.00	12,960.00		31,550.00	18,590.00
2400	GLI Benefits	1,489.08	1,503.96		1,466.00	1,466.00		1,931.00	465.00
2510	Disability Insurance	-	44.85		-	-		120.00	120.00
2600	Unemployment Tax	245.60	110.40		311.00	311.00		311.00	-
2750	RHCC	1,364.04	1,377.72		1,324.00	1,324.00		1,743.00	419.00
3000	Purchased Services	5,020.05	2,236.36		2,200.00	2,200.00		2,200.00	-
5400	Leases and Rentals	346.00	-		-	-		-	-
5500	Travel	1,517.92	2,304.24		1,500.00	1,500.00		1,500.00	-
6000	Materials and Supplies	973.14	3,460.54		1,000.00	1,000.00		1,000.00	-
6040	Software/Online Content	-	-		-	-		-	-
	Subtotal	168,133.78	174,965.10	2.00	156,657.00	156,657.00	2.50	213,957.00	57,184.00

Office of the Principal		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Central High School									
4-231-61410-XXXX-300-100									
1126	Principal Salaries and Wages	84,999.96	85,492.33	1.00	84,000.00	84,000.00	1.00	85,680.00	1,680.00
1127	Asst. Principal Salaries and Wages	62,499.96	70,500.00	1.00	67,000.00	67,000.00	1.00	70,000.00	3,000.00
1130	Athletic Director	-	35,000.00	0.75	60,600.00	60,600.00	0.50	35,553.00	(25,047.00)
1150	Clerical Salaries	34,268.10	34,543.66	1.00	34,855.00	34,855.00	1.00	35,553.00	698.00
1152	Clerical Substitutes	616.00	544.00						-
2100	FICA Benefits	13,825.87	17,092.11		18,854.00	18,854.00		17,350.00	(1,504.00)
2210	VRS Benefits	28,485.60	24,360.40		40,961.00	40,961.00		37,692.00	(3,269.00)
2220	VRS Hybrid	-	9,878.40						
2300	HMP Benefits	6,097.72	16,740.00		20,900.00	20,900.00		18,500.00	(2,400.00)
2400	GLI Benefits	2,379.84	2,860.54		3,303.00	3,303.00		3,039.00	(264.00)
2510	VRS VLDP	-	196.57						
2600	Unemployment Tax	413.60	320.80		500.00	500.00		500.00	-
2750	RHCC	2,180.04	2,620.32		2,983.00	2,983.00		2,745.00	(238.00)
2800	Other Benefits	-	1,401.95		-	-		-	
3000	Purchased Services	5,020.06	2,236.36		2,200.00	2,200.00		2,200.00	-
5400	Leases and Rentals	-	-		-	-		-	-
5500	Travel	1,612.52	3,635.73		1,500.00	1,500.00		1,500.00	-
6000	Materials and Supplies	1,370.14	1,913.35		1,000.00	1,000.00		1,000.00	-
6040	Software/Online Content	-	-		-	-		-	-
	Subtotal	243,769.41	309,336.52	3.75	338,656.00	338,656.00	3.50	311,312.00	(27,344.00)
	Total Principal's Office	566,683.43	638,007.77	7.75	647,373.00	647,373.00	8.50	734,886.00	87,397.00
	GRAND TOTAL INSTRUCTION	7,401,003.13	7,443,791.24	97.81	7,729,094.00	7,729,094.00	100.89	8,144,481.00	395,047.00

62000 ADMINISTRATION, ATTENDANCE AND HEALTH

Board Services		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-62110-XXXX-900									
1111	Board Salaries and Wages	15,000.00	18,000.00	5.00	18,000.00	18,000.00	5.00	18,000.00	-
1620	Supplemental Salaries and Wages	5,600.04	5,600.04		5,600.00	5,600.00		5,600.00	-
2100	FICA Benefits	1,574.58	1,805.38		1,806.00	1,806.00		1,806.00	-
2600	Unemployment Tax	0.00	0.00		0.00	0.00		0.00	-
3000	Purchased Services	0.00	0.00		0.00	0.00		0.00	-
3150	Legal Services	0.00	0.00		500.00	500.00		500.00	-
3600	Advertising	233.90	240.00		250.00	250.00		250.00	-
5500	Travel	4,716.37	3,099.07		4,000.00	4,000.00		4,000.00	-
5800	Miscellaneous	866.59	601.71		850.00	850.00		850.00	-
5810	Member Dues	5,838.74	3,987.88		6,000.00	6,000.00		6,000.00	-
6000	Materials and Supplies	625.97	663.76		600.00	600.00		600.00	-
Subtotal		34,456.19	33,997.84	5.00	37,606.00	37,606.00	5.00	37,606.00	-

Superintendent	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-62120-XXXX-900								
1112 Superintendent Salaries and Wages	144,000.00	139,050.00	1.00	141,831.00	141,831.00	1.00	145,377.00	3,546.00
1150 Clerical Salaries and Wages	26,710.25	14,821.50	0.80	23,400.00	23,400.00	0.80	23,400.00	-
1660 Employee Bonuses	-	-		-	-		-	-
2100 FICA Benefits	12,082.62	11,106.41		12,641.00	12,641.00		12,912.00	271.00
2210 VRS Benefits	25,322.04	21,803.04		23,573.00	23,573.00		24,162.00	589.00
2300 HMP Benefits	6,033.32	8,100.00		7,970.00	7,970.00		8,010.00	40.00
2400 GLI Benefits	2,115.61	1,821.60		1,901.00	1,901.00		1,949.00	48.00
2510 Disability Insurance	-	-		-	-		-	-
2600 Unemployment Insurance	155.20	157.92		155.00	155.00		155.00	-
2700 Worker's Compensation	1,752.62	120.00		1,363.00	1,363.00		1,363.00	-
2750 RHCC	1,937.90	1,668.60		1,717.00	1,717.00		1,760.00	43.00
2800 Other Benefits	4,291.80	30,102.59		14,000.00	14,000.00		17,000.00	3,000.00
2801 Car Allowance	-	-		9,000.00	9,000.00		9,000.00	-
3000 Purchased Services	1,577.95	3,288.38		1,200.00	1,200.00		1,200.00	-
3150 Legal Services	22,461.95	134,685.79		59,552.00	59,552.00		10,346.00	(49,206.00)
3600 Advertising	275.00	100.00		275.00	275.00		275.00	-
5400 Leases and Rentals	1,332.00	1,332.00		1,332.00	1,332.00		1,332.00	-
5500 Travel	7,794.82	8,805.86		5,000.00	5,000.00		5,000.00	-
5800 Miscellaneous	4,357.72	3,279.27		3,000.00	3,000.00		3,000.00	-
5810 Member Dues	3,460.00	610.00		2,090.00	2,090.00		2,090.00	-
6000 Materials and Supplies	7,087.51	3,461.24		4,500.00	4,500.00		4,500.00	-
6012 Books and Subscriptions	50.00	94.00		200.00	200.00		200.00	-
Subtotal	272,798.31	384,408.20	1.80	314,700.00	314,700.00	1.80	273,031.00	(41,669.00)

Personnel Services	FY 2019 Actual	FY 2020 Actual	FY 2021	Budgeted	FY 2021	FY 2021 Amended	FY 2022	FY 2022	Increase (Decrease)
			FTEs		Budget	Budget	Recommended FTEs	Recommended Budget	
4-231-62140-XXXX-900									
1114 Other Direction and Management Salaries	26,300.00	-	0.50		43,500.00	43,500.00	0.50	41,708.00	(1,792.00)
1150 Clerical Salaries	35,068.41	38,014.88	0.50		25,000.00	25,000.00	0.50	25,500.00	500.00
2100 FICA Benefits	4,626.49	2,857.86			5,241.00	5,241.00		5,142.00	(99.00)
2210 VRS Benefits	4,123.84	-			7,230.00	7,230.00		6,932.00	(298.00)
2220 VRS Hybrid	5,488.08	5,958.42			4,155.00	4,155.00		4,239.00	84.00
2300 HMP Benefits	-	-			9,820.00	9,820.00		5,270.00	(4,550.00)
2400 GLI Benefits	803.08	497.76			918.00	918.00		901.00	(17.00)
2510 Disability Insurance	122.52	118.55			122.00	122.00		122.00	-
2600 Unemployment Insurance	135.04	55.20			140.00	140.00		140.00	-
2750 RHCC	735.60	456.00			829.00	829.00		814.00	(15.00)
2800 Other Benefits	(109.00)	-			-	-		-	-
3000 Purchased Services	7,955.59	8,316.80			8,000.00	8,000.00		8,000.00	-
5500 Travel	266.78	1,100.00			685.00	685.00		685.00	-
5800 Miscellaneous	-	502.92			-	-		-	-
6000 Materials and Supplies	1,455.13	1,673.59			1,000.00	1,000.00		1,000.00	-
Subtotal	86,971.56	59,551.98	1.00		106,640.00	106,640.00	1.00	100,453.00	(6,187.00)

Fiscal Services	FY 2019 Actual	FY 2020 Actual	FY 2021	Budgeted	FY 2021	FY 2021 Amended	FY 2022	FY 2022	Increase (Decrease)
			FTEs		Budget	Budget	Recommended FTEs	Recommended Budget	
4-231-62160-XXXX-900									
1114 Other Direction and Management Salaries	77,519.52	82,134.54	1.00		84,660.00	84,660.00	1.00	88,740.00	4,080.00
1150 Clerical Salaries	41,760.96	42,295.52	0.50		25,000.00	25,000.00	0.50	25,500.00	500.00
1620 Supplemental Salaries and Wages	-	1,200.00			1,500.00	1,500.00		1,500.00	-
1660 Employee Bonuses	-	-			-	-		-	-
2100 FICA Benefits	8,591.14	9,671.34			8,504.00	8,504.00		8,855.00	351.00
2210 VRS Benefits	17,867.16	19,492.35			14,071.00	14,071.00		14,749.00	678.00
2220 VRS Hybrid	-	-			4,155.00	4,155.00		4,239.00	
2300 HMP Benefits	8,993.88	4,833.65			6,900.00	6,900.00		-	(6,900.00)
2400 GLI Benefits	1,492.75	1,628.58			1,470.00	1,470.00		1,531.00	61.00
2600 Unemployment Insurance	245.60	110.40			160.00	160.00		160.00	-
2750 RHCC	1,367.37	1,491.78			1,327.00	1,327.00		1,383.00	56.00
2800 Other Benefits	-	3,946.06			-	-		-	-
3000 Purchased Services	7,441.25	8,810.00			25,000.00	25,000.00		25,000.00	-
5500 Travel	2,452.77	1,840.72			2,350.00	2,350.00		2,350.00	-
5810 Member Dues	100.00	-			50.00	50.00		50.00	-
6000 Materials and Supplies	1,125.43	46.55			1,000.00	1,000.00		1,000.00	-
Subtotal	168,957.83	177,501.49	1.50		176,147.00	176,147.00	1.50	175,057.00	(1,174.00)
Total Fiscal Services	168,957.83	177,501.49	1.50		176,147.00	176,147.00	1.50	175,057.00	(1,174.00)

		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Attendance									
4-231-62210-XXXX-900									
1114	Other Direction and Management Salaries	15,048.96	16,399.98	0.20	16,932.00	16,932.00	0.00	-	(16,932.00)
1130	Attendance Coordinator		25,000.00	0.07	8,190.00	8,190.00	0.15	12,164.00	3,974.00
2100	FICA Benefits	1,083.51	3,015.50		1,922.00	1,922.00		931.00	(991.00)
2210	VRS Benefits	2,359.80	6,491.54		4,176.00	4,176.00		2,022.00	(2,154.00)
2300	HMP Benefits	1,535.48	5,645.88		3,100.00	3,100.00		-	(3,100.00)
2400	GLI Benefits	197.16	542.39		337.00	337.00		163.00	(174.00)
2600	Unemployment Insurance	77.60	110.40		35.00	35.00		-	(35.00)
2750	RHCC	180.60	496.83		205.00	205.00		-	(205.00)
	Subtotal	20,483.11	57,702.52	0.27	34,897.00	34,897.00	0.15	15,280.00	(19,617.00)

		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Health Services									
4-231-62220-XXXX-900									
1131	Nurse Salaries and Wages	89,847.87	109,191.51	3.00	114,582.00	114,582.00	3.00	117,024.00	2,442.00
1140	Substitute Salaries and Wages	4,775.00	1,740.00		0.00	0.00		0.00	-
1620	Supplemental Salaries and Wages	1,750.00	1,000.00		1,000.00	1,000.00		1,000.00	-
2100	FICA Benefits	7,272.82	8,400.59		8,843.00	8,843.00		9,029.00	186.00
2210	VRS Benefits	5,930.76	7,144.65		19,044.00	19,044.00		19,450.00	406.00
2220	VRS Hybrid	8,726.00	10,598.45		-	-		-	-
2300	HMP Benefits	4,193.60	6,480.00		6,480.00	6,480.00		7,400.00	920.00
2400	GLI Benefits	1,219.36	1,482.31		1,536.00	1,536.00		1,569.00	33.00
2510	Disability Insurance	189.45	206.85		200.00	200.00		200.00	-
2600	Unemployment Insurance	324.56	165.60		250.00	250.00		250.00	-
2750	RHCC	1,116.92	1,357.86		1,387.00	1,387.00		1,416.00	29.00
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	1,159.44	1,033.16		1,100.00	1,100.00		1,100.00	-
5500	Travel	0.00	279.00		300.00	300.00		300.00	-
6000	Materials and Supplies	2,585.40	2,723.07		2,500.00	2,500.00		2,500.00	-
	Subtotal	129,091.18	151,803.05	3.00	157,222.00	157,222.00	3.00	161,238.00	4,016.00

School Psychologist		FY 2019 Actual	FY 2020 Actual	FY 2021	Budgeted	FY 2021	FY 2021 Amended	FY 2022	FY 2022	Increase (Decrease)
				FTEs	FTEs	Budget	Budget	Recommended FTEs	Recommended Budget	
4-231-62230-XXXX-900										
1132	Psychologist Salaries and Wages	42,999.96	37,370.04	0.50		37,744.00	37,744.00	0.50	38,500.00	756.00
2100	FICA Benefits	3,289.56	2,858.88			2,888.00	2,888.00		2,946.00	58.00
2600	Unemployment Tax	77.60	55.20			77.00	77.00		77.00	-
3000	Psychological Services	0.00	0.00			0.00	0.00		0.00	-
5500	Travel	635.12	1,697.42			550.00	550.00		550.00	-
6000	Materials and Supplies	1,361.01	469.80			1,400.00	1,400.00		1,400.00	-
Subtotal		48,363.25	42,451.34	0.50		42,659.00	42,659.00	0.50	43,473.00	814.00
Total Administration, Attendance, and Health		761,121.43	907,416.42	13.07		869,871.00	869,871.00	12.95	806,138.00	(63,817.00)

63000 PUPIL TRANSPORTATION

Management and Direction	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-63100-XXXX-900								
1114 Other Direction and Management Salaries	29,806.68	30,906.00	0.55	50,000.00	50,000.00	0.55	51,000.00	1,000.00
1141 Transportation Specialist	-	-		-	-		-	-
1620 Supplemental Salaries and Wages	6,000.00	6,000.00		6,000.00	6,000.00		6,000.00	-
2100 FICA Benefits	2,753.56	2,836.92		4,284.00	4,284.00		4,361.00	77.00
2210 VRS Benefits	4,673.72	4,846.08		8,310.00	8,310.00		8,477.00	167.00
2220 VRS Hybrid	-	-		-	-		-	-
2300 HMP Benefits	-	-		-	-		5,610.00	5,610.00
2400 GLI Benefits	390.48	404.88		670.00	670.00		684.00	14.00
2510 Disability	-	-		-	-		-	-
2600 Unemployment Tax	-	-		-	-		-	-
2750 RHCC	357.68	370.92		605.00	605.00		618.00	13.00
5500 Travel	11.38	25.00		300.00	300.00		100.00	(200.00)
6000 Materials and Supplies	1,058.30	-		500.00	500.00		500.00	-
Subtotal	45,051.80	45,389.80	0.55	70,669.00	70,669.00	0.55	77,350.00	6,681.00

Vehicle Operation Services		FY 2019 Actual	FY 2020 Actual	FY 2021	Budgeted	FY 2021	FY 2021 Amended	FY 2022	FY 2022	Increase (Decrease)
				FTEs		Budget	Budget	Recommended FTEs	Recommended Budget	
4-231-63200-XXXX-900										
1170	Vehicle Drivers	314,904.78	302,698.78	19.00		344,376.00	344,376.00	18.00	333,100.00	(11,276.00)
1172	Remediation Drivers	4,810.00	600.00			6,000.00	6,000.00		6,000.00	-
1173	Field Trip and Athletic Driver's Salaries	26,799.65	19,597.85			26,000.00	26,000.00		26,000.00	-
1300	Part Time Personnel	74,260.00	74,208.75	7.20		76,000.00	76,000.00	7.20	79,200.00	3,200.00
1520	Substitute Salaries and Wages	24,323.75	9,315.00			20,000.00	20,000.00		20,000.00	-
1620	Supplemental Salaries and Wages	7,800.00	7,500.00			8,000.00	8,000.00		8,000.00	-
2100	FICA Benefits	31,773.33	29,100.04			36,749.00	36,749.00		36,131.00	(618.00)
2210	VRS Benefits	1,184.17	1,504.95			3,444.00	3,444.00		3,331.00	(113.00)
2220	VRS Hybrid	1,302.26	1,836.16			-	-		-	-
2300	HMP Benefits	104,066.79	82,654.09			102,113.00	102,113.00		99,850.00	(2,263.00)
2400	GLI Benefits	4,043.80	3,844.42			4,615.00	4,615.00		4,464.00	(151.00)
2510	Disability	432.81	299.94			430.00	430.00		430.00	-
2600	Unemployment Insurance	2,420.09	1,639.64			2,400.00	2,400.00		2,400.00	-
2700	Worker's Compensation	25,525.43	28,262.00			25,525.00	25,525.00		25,525.00	-
2750	RHCC	-	67.52			-	-		2,832.00	2,832.00
2800	Other Benefits	-	-			-	-		-	-
3000	Purchased Services	-	4,124.51			750.00	750.00		7,500.00	6,750.00
3420	Private Carriers	480.50	1,319.18			1,000.00	1,000.00		1,000.00	-
3450	Bus Driver Physicals	1,395.00	1,380.00			1,400.00	1,400.00		1,400.00	-
3600	Advertising	1,334.00	625.00			1,350.00	1,350.00		1,350.00	-
5300	Insurance	25,189.00	24,597.00			25,406.00	25,406.00		25,922.00	516.00
5500	Travel	1.70	-			250.00	250.00		-	(250.00)
5800	Miscellaneous	1,215.82	1,254.80			1,000.00	1,000.00		1,000.00	-
Subtotal		653,262.88	596,429.63	26.20		686,808.00	686,808.00	25.20	685,435.00	(1,373.00)

Vehicle Operation Services 21st Century Grant		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-054									
1620	Supplemental Salaries and Wages	140.00	-		-	-		-	-
2100	FICA Benefits	8.53	-		-	-		-	-
Subtotal		148.53	0.00		0.00	0.00		0.00	-

Vehicle Operation Services Gear Up Grant		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-056									
1620	Supplemental Salaries and Wages	700.00	-		-	-		-	-
2100	FICA Benefits	51.71	-		-	-		-	-
Subtotal		751.71	0.00		0.00	0.00		0.00	0.00

Vehicle Operation Services Title IV		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-065									
1620	Supplemental Salaries and Wages	245.00	-		-	-		-	-
2100	FICA Benefits	14.47	-		-	-		-	-
Subtotal		259.47	0.00		0.00	0.00		0.00	0.00

Vehicle Operation Services Section 619 Preschool Grant		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-090									
1620	Supplemental Salaries and Wages	0.00	0.00		-	-		-	-
2100	FICA Benefits	0.00	0.00		-	-		-	-
Subtotal		0.00	0.00		0.00	0.00		0.00	0.00

Vehicle Operation Services CARES Act		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-150									
1173	Driver Salaries	-	-		-	-		20,000.00	20,000.00
2100	FICA Benefits	-	-		-	-		1,530.00	1,530.00
8200	Capital Outlay - Additions	0.00	0.00		-	-		32,125.00	32,125.00
Subtotal		0.00	0.00		0.00	0.00		53,655.00	53,655.00

Vehicle Operation Services Section Safe and Stable Fam		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-240									
1620	Supplemental Salaries and Wages	0.00	0.00		1,200.00	1,200.00		1,200.00	-
2100	FICA Benefits	0.00	0.00		93.00	93.00		93.00	-
Subtotal		0.00	0.00		1,293.00	1,293.00		1,293.00	-

Monitoring Services		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-63300-XXXX-900									
1190	Service Salaries and Wages	8,057.83	7,948.62	2.00	8,500.00	8,500.00	2.00	8,500.00	-
2100	FICA Benefits	609.20	594.09		651.00	651.00		651.00	-
2600	Unemployment Insurance	0.00	0.00		83.00	83.00		83.00	-
Subtotal		8,667.03	8,542.71	2.00	9,234.00	9,234.00	2.00	9,234.00	-

Vehicle Maintenance Services		FY 2019 Actual	FY 2020 Actual	FY 2021	Budgeted	FY 2021	FY 2021 Amended	FY 2022	FY 2022	Increase (Decrease)
				FTEs		Budget	Budget	Recommended FTEs	Recommended Budget	
4-231-63400-XXXX-900										
1165	Mechanic Salaries and Wages	33,974.93	38,272.14	0.95		38,950.00	38,950.00	0.95	39,729.00	779.00
1190	Service Salaries and Wages	5,465.68	-	-		-	-	-	15,000.00	15,000.00
2100	FICA Benefits	3,161.68	2,929.12			2,980.00	2,980.00		4,187.00	1,207.00
2210	VRS Benefits	251.98	949.92			390.00	390.00		398.00	8.00
2220	VRS Hybrid	325.17	379.92			-	-		150.00	150.00
2300	HMP Benefits	1,417.31	-			-	-		-	-
2400	GLI Benefits	479.82	497.88			522.00	522.00		734.00	212.00
2510	Disability Insurance	113.81	118.58			120.00	120.00		120.00	-
2600	Unemployment Tax	168.00	55.20			170.00	170.00		170.00	-
2750	RHCC	-	-			-	-		338.00	338.00
2800	Other Benefits	2,600.28	-			-	-		-	-
3000	Purchased Services	18,968.69	14,059.27			26,525.00	26,525.00		23,000.00	(3,525.00)
5500	Travel	115.00	25.00			600.00	600.00		200.00	(400.00)
6000	Materials and Supplies	4,136.05	1,098.91			4,280.00	4,280.00		4,280.00	-
6008	Vehicle/Powered Equipment Fuel	136,503.14	91,993.81			132,000.00	132,000.00		132,000.00	-
6009	Vehicle/Powered Equipment Supplies	54,976.67	52,291.59			55,000.00	55,000.00		55,000.00	-
8100	Capital Outlay-Replacement	-	37,427.00			20,000.00	20,000.00		20,000.00	-
8101	Capital Outlay-Replacement Buses	-	-			-	-		-	-
Subtotal		262,658.21	240,098.34	0.95		281,537.00	281,537.00	0.95	295,306.00	13,769.00
Total Pupil Transportation		970,799.63	890,460.48	29.70		1,049,541.00	1,049,541.00	28.70	1,122,273.00	72,732.00

64000 OPERATIONS AND MAINTENANCE

		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Management and Direction									
4-231-64100-XXXX-900									
1620	Supplemental Salaries	-	-		-	-		-	-
2100	FICA	-	-		-	-		-	-
5300	Insurance	8,340.00	8,884.00		8,786.00	8,786.00		8,786.00	-
	Subtotal	8,340.00	8,884.00	0.00	8,786.00	8,786.00	0.00	8,786.00	-

		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Building Services									
4-231-64200-XXXX-900									
1114	Other Director and Management		27,270.00	0.06	6,500.00	6,500.00	0.06	6,629.00	129.00
1160	Maintenance Salaries	55,539.10	30,240.00	0.60	33,300.00	33,300.00	0.60	36,000.00	2,700.00
1191	Custodial/Trades Salaries	193,536.40	233,979.81	7.35	225,720.00	225,720.00	8.75	255,982.00	30,262.00
2100	FICA Benefits	18,025.33	20,462.49		19,816.00	19,816.00		22,844.00	3,028.00
2210	VRS Benefits	942.56	5,424.30		1,613.00	1,613.00		4,022.00	2,409.00
2220	VRS Hybrid	897.70	1,004.33		-	-		-	-
2300	HMP Benefits	47,293.10	60,909.72		53,508.00	53,508.00		62,000.00	8,492.00
2400	GLI Benefits	3,105.26	3,520.73		3,558.00	3,558.00		4,002.00	444.00
2510	Disability Insurance	314.25	313.42		350.00	350.00		350.00	-
2600	Unemployment Benefits	597.59	534.08		700.00	700.00		700.00	-
2700	Worker's Compensation	8,911.39	9,360.00		13,095.00	13,095.00		13,095.00	-
2750	RHCC	-	345.12		-	-		2,565.00	2,565.00
2800	Other Benefits	6,993.35	2,858.41		-	-		-	-
3000	Purchased Services	106,961.77	85,866.90		66,000.00	66,000.00		75,000.00	9,000.00
5100	Utilities	193,002.02	174,617.90		185,000.00	185,000.00		185,000.00	-
5200	Communications	31,767.80	28,178.49		29,000.00	29,000.00		29,000.00	-
5300	Insurance	20,452.00	21,829.00		21,977.00	21,977.00		21,977.00	-
5400	Leases and Rentals	106,834.39	109,742.32		112,000.00	112,000.00		115,900.00	3,900.00
5500	Travel	5.00	-		250.00	250.00		250.00	-
5800	Miscellaneous	2,157.52	604.98		1,000.00	1,000.00		1,000.00	-
6000	Materials and Supplies	83,474.42	88,195.28		82,529.00	82,529.00		85,000.00	2,471.00
8100	Capital Outlay- Replacement	-	-		60,000.00	60,000.00		40,000.00	(20,000.00)
8101	Capital Outlay - Replacement Materials		-						
8200	Capital Outlay - Additions	108,220.22	47,909.95						
	Subtotal	989,031.17	953,167.23	7.95	915,916.00	915,916.00	9.35	961,316.00	45,400.00

Building Services - CARES Act		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-64300-XXXX-900									
1160	Maintenance Salaries						-	-	-
1191	Custodial/Trades Salaries and Wages						1.00	27,567.00	27,567.00
2100	FICA Benefits							2,109.00	2,109.00
2210	VRS Benefits							-	-
2220	VRS Hybrid							276.00	276.00
2300	HMP Benefits							7,400.00	7,400.00
2400	GLI Benefits							370.00	370.00
2510	Disability Insurance							80.00	80.00
2600	Unemployment Insurance							-	-
2750	RHCC							235.00	235.00
3000	Purchased Services							-	-
6000	Materials and Supplies							50,000.00	50,000.00
Subtotal		0.00					1.00	88,037.00	88,037.00

Building Services- CTE Expansion		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-64200-XXXX-900-000-120									
6000	Materials and Supplies	-	-		0.00	0.00		0.00	-
Subtotal		0.00	0.00		0.00	0.00		0.00	0.00

Grounds Services		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-64300-XXXX-900									
1160	Maintenance Salaries	20,616.40	20,160.00	0.40	22,200.00	22,200.00	0.40	22,644.00	444.00
1191	Custodial/Trades Salaries and Wages	2,716.92	11,812.56	0.25	12,500.00	12,500.00	0.25	12,750.00	250.00
2100	FICA Benefits	1,760.98	2,047.47		2,655.00	2,655.00		2,708.00	53.00
2210	VRS Benefits	-	79.92		-	-		-	-
2220	VRS Hybrid	235.42	319.80		347.00	347.00		354.00	7.00
2300	HMP Benefits	2,853.54	6,931.32		7,280.00	7,280.00		7,925.00	645.00
2400	GLI Benefits	308.38	418.92		465.00	465.00		475.00	10.00
2510	Disability Insurance	82.37	99.74		80.00	80.00		80.00	-
2600	Unemployment Insurance	-	-		-	-		-	-
2750	RHCC	-	-		-	-		301.00	301.00
3000	Purchased Services	16,554.31	30,724.50		20,000.00	20,000.00		20,000.00	-
6000	Materials and Supplies	10,259.66	4,004.23		4,500.00	4,500.00		4,500.00	-
Subtotal		55,387.98	76,598.46	0.65	70,027.00	70,027.00	0.65	71,737.00	1,710.00

Equipment Services		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-64400-XXXX-900									
3000	Purchased Services	36,468.00	16,670.50		-	-		3,840.00	3,840.00
Subtotal		36,468.00	16,670.50	0.00	-	-	0.00	3,840.00	3,840.00

		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Vehicle Services									
4-231-64500-XXXX-900									
1165	Mechanic Salaries and Wages	1,799.99	2,000.04	0.05	2,050.00	2,050.00	0.05	2,091.00	41.00
2100	FICA Benefits	135.45	153.10		157.00	157.00		160.00	3.00
2210	VRS Benefits	13.27	50.04		-	-		-	-
2220	VRS Hybrid	14.22	20.04		21.00	21.00		21.00	-
2300	HMP Benefits	24.19	-		-	-		-	-
2400	GLI Benefits	21.47	26.16		28.00	28.00		29.00	1.00
2150	Disability Insurance	4.95	6.23		7.00	7.00		7.00	-
2600	Unemployment Tax	-	-		5.00	5.00		5.00	-
2750	RHCC	-	-		-	-		18.00	18.00
3000	Purchased Services	1,407.03	-		2,000.00	2,000.00		2,000.00	-
5800	Miscellaneous	-	-		5.00	5.00		5.00	-
6000	Materials and Supplies	-	-		250.00	250.00		250.00	-
6008	Vehicle/Powered Equipment Fuel	-	-		4,000.00	4,000.00		2,000.00	(2,000.00)
6009	Vehicle/Powered Equipment Supplies	3,689.54	-		6,000.00	6,000.00		3,000.00	(3,000.00)
Subtotal		7,110.11	2,255.61	0.05	14,523.00	14,523.00	0.05	9,586.00	(4,937.00)

		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
Security Services									
4-231-64600-XXXX-900									
1190	Service Salaries and Wages	6,045.00	9,528.75		6,000.00	6,000.00		6,000.00	-
2100	FICA Benefits	462.53	729.04		459.00	459.00		459.00	-
2600	Unemployment Insurance	59.28	86.09		68.00	68.00		68.00	-
3000	Contracted Services	1,860.00	-		-	-		-	-
5800	Miscellaneous	-	-		250.00	250.00		250.00	-
Subtotal		8,426.81	10,343.88		6,777.00	6,777.00		6,777.00	-
Total Operations and Maintenance		1,104,764.07	1,067,919.68	8.65	1,016,029.00	1,016,029.00	10.05	1,150,079.00	134,050.00

67000 DEBT SERVICE/CAPITAL LEASES/FUND TRANSFERS

Debt Service/Fund Transfers		FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-67100-XXXX-900									
9250	Capitalized Lease Payments	-			-	-		-	-
4-231-67200-XXXX-900									
9302	Fund Transfer	19,439.00	5,000.00		4,458.00	4,458.00		29,500.00	25,042.00
4-231-67300-XXXX-900									
5800	Interagency Transfer-Miscellaneous	-	-		-	-		-	-
Total Debt Service/Capital Leases/Fund Transfers		19,439.00	5,000.00	0.00	4,458.00	4,458.00	0.00	29,500.00	25,042.00

68000 TECHNOLOGY

Technology	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-231-68100-XXXX-900								
1114 Other Direction and Management Salaries	72,500.04	80,556.27	1.00	84,600.00	84,600.00	1.00	86,354.00	1,754.00
1121 Technology Integration Specialist	32,484.96	89,617.19	1.00	60,600.00	60,600.00	1.75	110,500.00	49,900.00
1141 ITRT	-	-					-	-
1620 Supplemental Salaries and Wages	4,500.00	4,500.00		4,500.00	4,500.00		6,500.00	2,000.00
2100 FICA Benefits	8,209.71	13,138.95		11,453.00	11,453.00		15,557.00	4,104.00
2210 VRS Benefits	11,367.96	12,631.20		24,133.00	24,133.00		32,718.00	8,585.00
2200 VRS Hybrid	-	9,269.96		-	-		-	-
2300 HMP Benefits	6,450.94	13,522.88		13,000.00	13,000.00		22,500.00	9,500.00
2400 GLI Benefit	949.80	1,829.77		1,946.00	1,946.00		2,638.00	692.00
2510 Disability Insurance	-	182.72		-	-		-	-
2600 Unemployment Tax	155.20	243.20		270.00	270.00		270.00	-
2700 Worker's Compensation	433.53	673.00		672.00	672.00		672.00	-
2750 RHCC	870.00	1,676.13		1,757.00	1,757.00		2,382.00	625.00
2800 Other Benefits	-	-		-	-		-	-
3000 Purchased Services	46,256.67	73,248.80		64,301.00	64,301.00		30,000.00	(34,301.00)
3310 Repair and Maintenance	936.00	3,073.62		7,000.00	7,000.00		7,000.00	-
5200 Communications	60,000.00	12,000.00		12,000.00	12,000.00		12,000.00	-
5400 Leases and Rentals	30,665.28	30,665.28		30,666.00	30,666.00		30,666.00	-
5500 Travel	5,565.83	2,266.37		5,000.00	5,000.00		5,000.00	-
5800 Miscellaneous	34.20	-		100.00	100.00		100.00	-
5810 Member Dues	200.00	200.00		200.00	200.00		200.00	-
6000 Technology Supplies	12,492.42	34,160.50		12,000.00	12,000.00		12,000.00	-
6040 Software/Online Content	76,960.05	87,528.87		77,528.00	77,528.00		103,500.00	25,972.00
6045 Series/Backpack Hardware	69,652.02	22,775.20		128,000.00	128,000.00		128,000.00	-
8100 Capital Outlay - Replacement	-	-		-	-		-	-
Subtotal	440,684.61	493,759.91	2.00	539,726.00	539,726.00	2.75	608,557.00	68,831.00
Technology - CARES Act								
4-231-68100-XXXX-900-060								
6000 Materials and Supplies	-	-		-	-		52,589.00	52,589.00
Subtotal	-	-	-	-	-	-	52,589.00	52,589.00
Total Technology	440,684.61	493,759.91		539,726.00	539,726.00		661,146.00	121,420.00
Grand Total Operating Fund	10,697,811.87	10,808,347.73	151.23	11,208,719.00	11,208,719.00	155.34	11,913,617.00	684,474.00

65100 SCHOOL FOOD SERVICES

School Food Services	FY 2019 Actual	FY 2020 Actual	FY 2021 Budgeted FTEs	FY 2021 Budget	FY 2021 Amended Budget	FY 2022 Recommended FTEs	FY 2022 Recommended Budget	Increase (Decrease)
4-232-65100-XXXX-900								
1114 Other Direction and Management	33,489.37	28,390.68	1.00	28,280.00	28,280.00	1.00	30,000.00	1,720.00
1190 Service Salaries and Wages	79,392.85	86,736.51	5.00	87,916.00	87,916.00	6.00	104,024.00	16,108.00
1300 Part time Cafeteria Workers	17,191.39	14,887.00		18,054.00	18,054.00		18,054.00	-
1520 Substitute Salaries and Wages	2,556.22	168.30		-	-		-	-
1620 Supplemental Salaries and Wages	1,300.00	800.00		-	-		2,500.00	2,500.00
2100 FICA Benefits	9,505.99	8,289.68		10,271.00	10,271.00		11,826.00	1,555.00
2210 VRS Benefits	5,408.07	503.77		5,580.00	5,580.00		6,027.00	447.00
2220 VRS Hybrid	608.68	4,993.37		-	-		-	-
2300 HMP Benefits	31,081.16	39,518.02		34,100.00	34,100.00		53,500.00	19,400.00
2400 GLI Benefits	1,511.79	1,495.06		1,558.00	1,558.00		1,796.00	238.00
2510 Disability Insurance Hybrid	187.20	236.24		180.00	180.00		190.00	10.00
2600 Unemployment Insurance	788.53	475.49		827.00	827.00		800.00	(27.00)
2700 Worker's Compensation	4,052.49	2,850.00		-	-		-	-
2750 RHCC	400.54	336.00		343.00	343.00		1,248.00	905.00
3000 Purchased Services	566.42	2,628.57		1,558.00	1,558.00		2,167.00	609.00
5500 Travel	956.64	593.41		950.00	950.00		500.00	(450.00)
6000 Materials and Supplies	19,092.00	8,485.17		16,000.00	16,000.00		10,000.00	(6,000.00)
6002 Food Supplies	139,830.77	122,006.74		145,000.00	145,000.00		135,000.00	(10,000.00)
8100 Capital Outlay- Replacement	10,992.29	-		-	-		-	-
Subtotal	358,912.40	323,394.01	6.00	350,617.00	350,617.00	7.00	377,632.00	27,015.00
21st Century								
4-232-65100-XXXX-900-000-054								
1190 Service Salaries and Wages	-	-		-	-		-	-
2100 FICA Benefits	-	-		-	-		-	-
Subtotal	-	-		-	-		-	-
Total Food Services	358,912.40	323,394.01	6.00	350,617.00	350,617.00	7.00	377,632.00	27,015.00
Grand Total All Funds	11,056,724.27	11,131,741.74	157.23	11,559,336.00	11,559,336.00	162.34	12,291,249.00	711,489.00