

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Special Called Session
April 30, 2020 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. **Approval Request of the FY 20-21 Budget



HAMILTON
COUNTY
SCHOOLS

A Level 5 School District

FY 21 Revised Budget Option

April 30, 2020

Where are we now?

- **March 30:** Budget Workshop & Presentation of FY 21 Budget Proposal
- **April 2-9:** Individual meetings with school board members and district administration to discuss budget proposal
- **April 20:** Agenda meeting and Budget Workshop
- **April 23:** Scheduled Budget Vote
 - Request to wait a week on April 29 County Commission Meeting for potential resolution and/or guidance
 - Motion passed to table budget vote until April 30.
- **April 30:** Initial budget and requested revised budget shared for consideration

COVID-19 Budget Impact

- COVID-19 potentially creates widespread challenges that may require significant cuts.
- County government is holding property and sales tax at FY 20 level.

Requested Revised FY 21 Budget

- Eliminate new revenue budgeted except for Governors BEP increase:
 - Cut sales tax revenue.
 - Hold property tax revenue flat.

Requested Revised FY 21 Budget

- Freeze all employee step increases.
- Cut central office.
- Freeze all non-teacher hiring and purchasing through June 30.
- Hold on custodial RFP.
- Hold on maintenance vehicle leasing.

****Put \$1 million into rainy day fund.***

Proposed Revenues Summary
Fiscal Year 2021

Revenue Source	FY 2017	FY 2018	FY 2019	Budget FY 2020	Amended Budget FY 2020	Proposed FY 2021	Prop FY 21 vs Amend Bud FY 20	Prop FY 21 vs Amend Bud FY 20
Local Taxes	\$ 210,265,260	\$ 221,007,686	\$ 227,934,822	\$ 230,600,000	\$ 233,600,000	\$ 231,800,000	\$ (1,800,000)	-0.78%
Licenses & Permits	\$ 12,787	\$ 12,274	\$ 11,847	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
Charges for Current Services	\$ 578,502	\$ 546,247	\$ 659,967	\$ 543,000	\$ 543,000	\$ 525,000	\$ (18,000)	-3.31%
Other Local Revenues	\$ 2,971,500	\$ 8,085,434	\$ 4,970,090	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	0.00%
State Education Funds	\$ 153,300,961	\$ 160,213,101	\$ 166,926,902	\$ 173,710,000	\$ 173,895,320	\$ 179,305,000	\$ 5,409,680	3.11%
Federal Funds Received Through State	\$ 170,412	\$ 90,442	\$ 88,049	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Direct Federal Revenues	\$ 976,127	\$ 953,054	\$ 964,539	\$ 750,000	\$ 750,000	\$ 950,000	\$ 200,000	26.67%
Other Sources	\$ 1,209,318	\$ 1,410,203	\$ 1,391,024	\$ 1,285,000	\$ 1,285,000	\$ 1,308,000	\$ 23,000	1.79%
Total Revenues & Other Sources	\$ 369,484,867	\$ 392,318,441	\$ 402,947,240	\$ 410,000,000	\$ 413,185,320	\$ 417,000,000	\$ 3,814,680	0.93%
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ (8,000,000)	-100.00%
Additional Revenue Required								
Total Available Funds	\$ 369,484,867	\$ 392,318,441	\$ 402,947,240	\$ 418,000,000	\$ 421,185,320	\$ 417,000,000	\$ (4,185,320)	-1.00%

Maintenance of Effort

- The **maintenance of effort test** is a supplanting test that ensures local governments do not use state dollars in place of local dollars. This is governed by T.C.A. § 49-2-203 and § 49-3-314.
- This means that local support for public schools cannot be reduced unless there is a **decline in enrollment** or **state BEP funding is cut**.

Board Considerations and Options

- Original FY 21 Budget Proposal
 - Includes revenue estimates based on actual and/or projected collections in FY 20
 - Original sales tax revenue projection for FY 21 was \$1 million less than collections trend
 - Included 2.5% property tax growth
- Requested Revised FY 21 Budget Proposal
 - Adjusts property tax projection to match FY 20 amended budget
 - Cuts sales tax projections for FY 21 versus FY 20 amended budget

Hamilton County Schools
Proposed Revenues Summary
Fiscal Year 2021

Revenue Source	FY 2017	FY 2018	FY 2019	Budget FY 2020	Amended Budget FY 2020	Proposed FY 2021	Prop FY 21 vs Amend Bud FY 20	Prop FY 21 vs Amend Bud FY 20
Local Taxes	\$ 210,265,260	\$ 221,007,686	\$227,934,822	\$ 230,600,000	\$ 233,600,000	\$ 231,800,000	\$ (1,800,000)	-0.78%
Licenses & Permits	\$ 12,787	\$ 12,274	\$ 11,847	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
Charges for Current Services	\$ 578,502	\$ 546,247	\$ 659,967	\$ 543,000	\$ 543,000	\$ 525,000	\$ (18,000)	-3.31%
Other Local Revenues	\$ 2,971,500	\$ 8,085,434	\$ 4,970,090	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	0.00%
State Education Funds	\$153,300,961	\$ 160,213,101	\$166,926,902	\$173,710,000	\$ 173,895,320	\$179,305,000	\$ 5,409,680	3.11%
Federal Funds Received Through State	\$ 170,412	\$ 90,442	\$ 88,049	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Direct Federal Revenues	\$ 976,127	\$ 953,054	\$ 964,539	\$ 750,000	\$ 750,000	\$ 950,000	\$ 200,000	26.67%
Other Sources	\$ 1,209,318	\$ 1,410,203	\$ 1,391,024	\$ 1,285,000	\$ 1,285,000	\$ 1,308,000	\$ 23,000	1.79%
Total Revenues & Other Sources	\$369,484,867	\$ 392,318,441	\$402,947,240	\$410,000,000	\$ 413,185,320	\$417,000,000	\$ 3,814,680	0.93%
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ (8,000,000)	-100.00%
Additional Revenue Required								
Total Available Funds	\$369,484,867	\$ 392,318,441	\$402,947,240	\$418,000,000	\$ 421,185,320	\$417,000,000	\$ (4,185,320)	-1.00%

Hamilton County Schools
Proposed Revenues Detail
Fiscal Year 2021

Revenue Source	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Amended Budget FY 2020	Proposed FY 2021	Prop FY 21 vs Bud FY 20	Prop FY 21 vs Bud FY 20
Local Taxes								
Current Property Tax	\$ 115,626,837	\$ 118,339,441	\$ 120,479,004	\$ 123,000,000	\$ 124,200,000	\$ 124,200,000	\$ -	0.00%
Prior Year Trustee	\$ 2,314,132	\$ 1,920,690	\$ 1,652,163	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	0.00%
Prior Year C&M	\$ 1,990,743	\$ 1,867,702	\$ 1,819,063	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
I&P Trustee	\$ 602,607	\$ 466,888	\$ 487,749	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	0.00%
I&P Clerk and Master	\$ 744,781	\$ 726,449	\$ 681,013	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	0.00%
In Lieu of Tax - EPB	\$ 6,215,631	\$ 6,561,915	\$ 6,796,177	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ -	0.00%
In Lieu of Tax - Local Utilities	\$ 4,534,657	\$ 4,093,896	\$ 4,138,900	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000	\$ -	0.00%
In Lieu of Tax - Other	\$ 5,584,923	\$ 8,346,168	\$ 8,858,246	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ -	0.00%
Local Sales Tax	\$ 70,882,907	\$ 76,601,434	\$ 81,221,308	\$ 80,000,000	\$ 81,800,000	\$ 80,000,000	\$ (1,800,000)	-2.25%
Mixed Drink Tax	\$ 1,745,626	\$ 1,723,852	\$ 1,799,092	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ -	0.00%
Telecommunications Tax	\$ 22,416	\$ 359,251	\$ 2,107	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Total Local Taxes	\$ 210,265,260	\$ 221,007,686	\$ 227,934,822	\$ 230,600,000	\$ 233,600,000	\$ 231,800,000	\$ (1,800,000)	-0.78%
Licenses & Permits								
Marriage License	\$ 12,787	\$ 12,274	\$ 11,847	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
Total Licenses & Permits	\$ 12,787	\$ 12,274	\$ 11,847	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
Charges for Current Services								
Tuition - Out of State	\$ 16,624	\$ 9,294	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Tuition - Other	\$ 60,720	\$ 50,167	\$ 25,244	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Charter School Fees	\$ -	\$ -	\$ 156,321	\$ 193,000	\$ 193,000	\$ 175,000	\$ (18,000)	-9.33%
SACC Day Care Fees	\$ 276,127	\$ 199,891	\$ 187,865	\$ -	\$ -	\$ -	\$ -	0.00%
Pay Supplements	\$ 225,031	\$ 286,895	\$ 290,537	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	0.00%
Total Charges for Current Services	\$ 578,502	\$ 546,247	\$ 659,967	\$ 543,000	\$ 543,000	\$ 525,000	\$ (18,000)	-3.31%
Other Local Revenues								
Interest Income	\$ 951,777	\$ 1,860,817	\$ 2,906,327	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.00%
Recovery - other	\$ 1,972,955	\$ 1,980,164	\$ 2,053,101	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	0.00%
Sale of Property	\$ 25,507	\$ 4,240,476	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contributions/Gifts	\$ 1,054	\$ 1,363	\$ 1,447	\$ -	\$ -	\$ -	\$ -	0.00%
Other Local Revenue	\$ 20,207	\$ 2,614	\$ 9,215	\$ -	\$ -	\$ -	\$ -	0.00%
Total Other Local Revenues	\$ 2,971,500	\$ 8,085,434	\$ 4,970,090	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	0.00%

Hamilton County Schools
Proposed Revenues Detail
Fiscal Year 2021

Revenue Source	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Amended Budget FY 2020	Proposed FY 2021	Prop FY 21 vs Bud FY 20	Prop FY 21 vs Bud FY 20
State Education Funds								
Basic Education Program (BEP)	\$ 149,789,191	\$ 156,676,887	\$ 163,572,375	\$ 169,710,000	\$ 169,710,000	\$ 175,100,000	\$ 5,390,000	3.18%
Pre-K Lottery	\$ 2,675,517	\$ 2,775,202	\$ 2,716,629	\$ 2,675,000	\$ 2,789,556	\$ 2,800,000	\$ 10,444	0.39%
Other State Funding	\$ 123,636	\$ 114,579	\$ 112,273	\$ 600,000	\$ 670,764	\$ 680,000	\$ 9,236	1.54%
Career Ladder Program	\$ 712,617	\$ 646,433	\$ 525,625	\$ 725,000	\$ 725,000	\$ 725,000	\$ -	0.00%
Total State Education Funds	\$ 153,300,961	\$ 160,213,101	\$ 166,926,902	\$ 173,710,000	\$ 173,895,320	\$ 179,305,000	\$ 5,409,680	3.11%
Federal Funds Received Through State								
Education Handicapped	\$ 170,412	\$ 90,442	\$ 88,049	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Total Federal Funds Received Through State	\$ 170,412	\$ 90,442	\$ 88,049	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Direct Federal Revenues								
Operations & Maintenance	\$ 16,490	\$ 16,392	\$ 5,026	\$ -	\$ -	\$ -	\$ -	0.00%
ROTC Reimbursement	\$ 959,637	\$ 936,662	\$ 959,513	\$ 750,000	\$ 750,000	\$ 950,000	\$ 200,000	26.67%
Total Direct Federal Revenues	\$ 976,127	\$ 953,054	\$ 964,539	\$ 750,000	\$ 750,000	\$ 950,000	\$ 200,000	26.67%
Other Sources								
Operating Transfers	\$ 1,209,318	\$ 1,285,624	\$ 1,386,298	\$ 1,285,000	\$ 1,285,000	\$ 1,308,000	\$ 23,000	1.79%
Vocational Equipment	\$ -	\$ 124,579	\$ 4,726	\$ -	\$ -	\$ -	\$ -	0.00%
Total Other Sources	\$ 1,209,318	\$ 1,410,203	\$ 1,391,024	\$ 1,285,000	\$ 1,285,000	\$ 1,308,000	\$ 23,000	1.79%
Total Revenues & Other Sources	\$ 369,484,867	\$ 392,318,441	\$ 402,947,240	\$ 410,000,000	\$ 413,185,320	\$ 417,000,000	\$ 3,814,680	0.93%
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ (8,000,000)	-100.00%
Total Available Funds	\$ 369,484,867	\$ 392,318,441	\$ 402,947,240	\$ 418,000,000	\$ 421,185,320	\$ 417,000,000	\$ (4,185,320)	-1.00%

Hamilton County Schools		
General Purpose Budget Reconciliation		
Fiscal Year 2021		
	<u>Positions</u>	<u>Budget</u>
FY 20 Adopted General Purpose Budget	4,572.50	\$ 410,000,000
FY 20 Salary Increase 2.5% (February 2020)	-	\$ 3,000,000
FY 20 State Program Amendments	-	\$ 185,320
FY 20 Amended General Purpose Budget	4,572.50	\$ 413,185,320
Salary Increase February 2020 (Additional Cost to Annualize)	-	\$ 3,800,000
Charter Schools Increase	-	\$ 1,000,000
Classified Classroom Support Minimum Pay \$12 per Hour	-	\$ 150,000
Custodial Contract Increase	-	\$ 185,000
East Hamilton Middle School	2.00	\$ 150,000
ESL Teachers	5.00	\$ 300,000
Howard Connect Academy Teachers (New Grade Level)	7.00	\$ 420,000
Literacy Resources - Intervention	-	\$ 920,000
School Allocations (Prior Year Utilized Fund Balance)	-	\$ 1,000,000
School Security Officers (Approved FY 20)	6.00	\$ 250,000
Teacher Devices	-	\$ 650,000
Transportation Contract Increase	-	\$ 545,000
Transfer to Unassigned Fund Balance	-	\$ 1,000,000
Employer Healthcare Savings	-	\$ (4,000,000)
Other Budget Cuts	(2.50)	\$ (2,555,320)
FY 21 Proposed General Purpose Budget	4,590.00	\$ 417,000,000

Focus Area	FY 20 Amended Positions	FY 20 Amended Budget	FY 20 Amended Budget	FY 21 Proposed Positions	FY 21 Proposed Budget	FY 21 Proposed Budget
Accelerating Student Achievement	4,130.50	\$ 232,332,841	56.23%	4,154.00	\$ 232,361,785	55.72%
Efficient & Effective Operations	231.50	\$ 63,768,236	15.43%	214.00	\$ 67,902,180	16.28%
Engaged Community	15.00	\$ 1,054,332	0.26%	14.00	\$ 945,823	0.23%
Future Ready Students	146.00	\$ 9,383,716	2.27%	151.00	\$ 10,181,887	2.44%
Great Teachers & Leaders	49.00	\$ 88,569,910	21.44%	57.00	\$ 86,505,632	20.74%
Mandated	-	\$ 18,076,285	4.37%	-	\$ 19,102,693	4.58%
Grand Total	4,572.00	\$ 413,185,320	100.00%	4,590.00	\$ 417,000,000	100.00%

<i>Function</i>	<i>Major Functions</i>	FY 20 Amended Positions	FY 20 Amended Budget	FY 20 Amended Budget	FY 21 Proposed Positions	FY 21 Proposed Budget	FY 21 Proposed Budget
71100	Regular Education Instructional Program	2,748.00	\$ 205,622,140	49.77%	2,824.20	\$ 210,173,375	50.40%
71200	Special Education Instructional Program	613.90	\$ 41,073,850	9.94%	593.30	\$ 39,600,165	9.50%
71300	Vocational Education Instructional Program	110.00	\$ 8,761,620	2.12%	114.00	\$ 9,308,965	2.23%
72110	Instructional Support Services - Attendance	39.00	\$ 2,686,491	0.65%	34.00	\$ 2,777,942	0.67%
72120	Instructional Support Services - Health Services	85.00	\$ 4,710,351	1.14%	84.50	\$ 4,841,915	1.16%
72130	Instructional Support Services - Other Student Support	153.60	\$ 13,667,993	3.31%	138.00	\$ 11,364,146	2.73%
72210	Regular Education Instructional Support	110.50	\$ 12,344,912	2.99%	110.00	\$ 11,870,000	2.85%
72220	Special Education Instructional Support	38.00	\$ 3,319,343	0.80%	38.00	\$ 3,662,430	0.88%
72230	Vocational Education Instructional Support	2.00	\$ 243,320	0.06%	2.00	\$ 250,818	0.06%
72250	Educational Technology	38.00	\$ 4,568,312	1.11%	37.00	\$ 6,136,632	1.47%
72310	Board of Education	10.00	\$ 6,197,580	1.50%	10.00	\$ 6,133,934	1.47%
72320	Office of the Director of Schools	18.00	\$ 2,252,145	0.55%	21.00	\$ 2,025,323	0.49%
72410	Office of the Principal	336.00	\$ 27,957,848	6.77%	336.00	\$ 26,171,970	6.28%
72510	Fiscal Services	35.00	\$ 3,306,129	0.80%	36.50	\$ 3,329,790	0.80%
72520	Human Resources	18.00	\$ 1,827,605	0.44%	18.50	\$ 2,115,719	0.51%
72610	Operation of Plant	13.00	\$ 25,600,767	6.20%	13.00	\$ 25,877,637	6.21%
72620	Maintenance of Plant	89.00	\$ 9,337,425	2.26%	89.00	\$ 9,401,355	2.25%
72710	Transportation	58.50	\$ 18,927,428	4.58%	34.50	\$ 19,474,601	4.67%
72810	Central and Other	2.00	\$ 385,002	0.09%	3.00	\$ 417,870	0.10%
73300	Community Services	7.00	\$ 457,731	0.11%	7.00	\$ 528,681	0.13%
73400	Early Childhood Education	47.50	\$ 2,911,806	0.70%	46.50	\$ 2,509,039	0.60%
76100	Regular Capital Outlay	-	\$ 197,000	0.05%	-	\$ 200,000	0.05%
99991	Transfer to Capital Maintenance	-	\$ 3,000,000	0.73%	-	\$ 3,000,000	0.72%
99992	Transfer to Charter Schools	-	\$ 12,853,522	3.11%	-	\$ 13,852,693	3.32%
99993	Transfer to County Debt Service	-	\$ 975,000	0.24%	-	\$ 975,000	0.23%
99994	Transfer to Unassigned Fund Balance	-	\$ -	0.00%	-	\$ 1,000,000	0.24%
Grand Total		4,572.00	\$ 413,185,320	100.00%	4,590.00	\$ 417,000,000	100.00%

Organization	FY 20 Amended Positions	FY 20 Amended Budget	FY 20 Amended Budget	FY 21 Proposed Positions	FY 21 Proposed Budget	FY 21 Proposed Budget
Accountability & Research	9.00	\$ 2,022,402	0.49%	9.00	\$ 2,039,275	0.49%
Accounting & Budgeting	21.00	\$ 2,237,347	0.54%	21.00	\$ 1,993,093	0.48%
Alternative Schools	44.00	\$ 2,739,821	0.66%	42.00	\$ 2,484,953	0.60%
Board of Education	9.00	\$ 534,887	0.13%	9.00	\$ 516,837	0.12%
Capital Outlay	-	\$ 197,000	0.05%	-	\$ 200,000	0.05%
Career Ladder Program	-	\$ 717,731	0.17%	-	\$ 717,731	0.17%
Centralized Operations	-	\$ 35,000	0.01%	-	\$ 1,082,750	0.26%
Charter Schools	-	\$ 12,853,522	3.11%	-	\$ 13,852,693	3.32%
Chief Equity Officer	38.50	\$ 2,664,257	0.64%	38.00	\$ 2,939,985	0.71%
Chief of Innovation & Choice	1.00	\$ 257,000	0.06%	5.00	\$ 698,629	0.17%
Chief of Staff	3.00	\$ 279,456	0.07%	3.00	\$ 294,544	0.07%
Chief Operations Officer	3.00	\$ 1,147,086	0.28%	9.00	\$ 1,167,471	0.28%
Chief Schools Officer	20.50	\$ 3,807,214	0.92%	16.50	\$ 3,170,010	0.76%
Chief Talent Officer	19.00	\$ 1,985,131	0.48%	19.50	\$ 2,235,563	0.54%
Communications & Public Relations	6.00	\$ 568,123	0.14%	5.00	\$ 380,989	0.09%
Coordinated School Health Grant	2.00	\$ 180,000	0.04%	2.00	\$ 177,511	0.04%
County Debt Service	-	\$ 975,000	0.24%	-	\$ 975,000	0.23%
Custodial	-	\$ 10,966,786	2.65%	-	\$ 11,150,000	2.67%
Early Childhood Education	47.50	\$ 2,911,806	0.70%	46.50	\$ 2,509,039	0.60%
Early Postsecondary	1.00	\$ 100,000	0.02%	1.00	\$ 127,898	0.03%
Elementary Schools	1,988.63	\$ 118,402,410	28.66%	2,023.10	\$ 123,166,159	29.54%
Employee Benefits	4.00	\$ 41,552,910	10.06%	4.50	\$ 37,830,446	9.07%
Exceptional Education	140.50	\$ 11,115,107	2.69%	63.50	\$ 8,183,522	1.96%
Family & Community Engagement	5.00	\$ 309,060	0.07%	5.00	\$ 382,864	0.09%
Family Resource Center Grant	1.00	\$ 59,224	0.01%	1.00	\$ 59,196	0.01%
General Insurance	-	\$ 2,738,090	0.66%	-	\$ 2,678,090	0.64%
Health Services	83.00	\$ 3,761,484	0.91%	82.50	\$ 3,899,011	0.94%
Information Technology	14.00	\$ 2,914,567	0.71%	14.00	\$ 4,428,406	1.06%
Mail Operations	4.00	\$ 246,679	0.06%	4.00	\$ 249,053	0.06%
Maintenance	90.00	\$ 23,623,726	5.72%	90.00	\$ 23,721,956	5.69%
Middle/High Schools	1,893.37	\$ 124,155,218	30.05%	1,980.90	\$ 129,882,808	31.15%
Printing	1.00	\$ 105,668	0.03%	2.00	\$ 145,499	0.03%
Projected Salary Increase	4.50	\$ 3,648,048	0.88%	-	\$ (2,464,490)	-0.59%
Purchasing	13.00	\$ 908,098	0.22%	13.00	\$ 958,712	0.23%
Risk Management	1.00	\$ 113,912	0.03%	1.00	\$ 126,479	0.03%
Safe Schools Grant	0.50	\$ 346,000	0.08%	-	\$ 322,885	0.08%
School Instructional Allocations	-	\$ 2,184,926	0.53%	-	\$ 2,384,926	0.57%
Staff Development Center	-	\$ 440,107	0.11%	-	\$ 631,100	0.15%
Student Records Management	1.50	\$ 70,482	0.02%	1.50	\$ 72,313	0.02%
Student Technology	26.00	\$ 1,922,144	0.47%	25.00	\$ 1,935,502	0.46%
Superintendent	4.00	\$ 576,768	0.14%	4.00	\$ 587,424	0.14%
Teacher Residency Program	1.00	\$ 205,936	0.05%	1.00	\$ 207,692	0.05%
Telecommunications	3.00	\$ 830,753	0.20%	3.00	\$ 852,360	0.20%
Textbooks	2.00	\$ 2,103,336	0.51%	2.00	\$ 2,826,439	0.68%
Transfer to Unassigned Fund Balance	-	\$ -	0.00%	-	\$ 1,000,000	0.24%
Transportation	58.50	\$ 18,804,908	4.55%	34.50	\$ 19,351,081	4.64%
Trustee's Commission	-	\$ 3,800,663	0.92%	-	\$ 3,800,000	0.91%
Vocational Education	2.00	\$ 736,407	0.18%	2.00	\$ 732,168	0.18%
Warehouse	6.00	\$ 329,120	0.08%	6.00	\$ 334,428	0.08%
Grand Total	4,572.00	\$ 413,185,320	100.00%	4,590.00	\$ 417,000,000	100.00%

Object	FY 20 Amended Positions	FY 20 Amended Budget	FY 20 Amended Budget	FY 21 Proposed Positions	FY 21 Proposed Budget	FY 21 Proposed Budget
Accountant	3.00	\$ 250,032	0.06%	2.00	\$ 73,369	0.02%
Asbestos Removal	-	\$ 89,292	0.02%	-	\$ 90,000	0.02%
Assistant Principal	92.50	\$ 7,531,398	1.82%	93.50	\$ 8,133,262	1.95%
Attendance Specialists	9.00	\$ 397,059	0.10%	9.00	\$ 703,505	0.17%
Audiologist	2.50	\$ 150,645	0.04%	2.00	\$ 136,883	0.03%
Auditor	1.00	\$ 79,207	0.02%	1.00	\$ 86,903	0.02%
Board Member	9.00	\$ 110,949	0.03%	9.00	\$ 92,899	0.02%
Bookkeeper	45.50	\$ 1,579,544	0.38%	44.50	\$ 1,700,367	0.41%
Career Ladder Program	-	\$ 592,760	0.14%	-	\$ 592,760	0.14%
Chief	8.00	\$ 1,047,876	0.25%	8.00	\$ 1,058,360	0.25%
Clerical Personnel - Business	51.50	\$ 2,628,868	0.64%	54.50	\$ 2,898,609	0.70%
Clerical personnel - Education	23.00	\$ 1,333,179	0.32%	24.00	\$ 1,382,753	0.33%
Clerical Personnel - Schools	2.00	\$ 115,564	0.03%	2.00	\$ 74,180	0.02%
Consultant	-	\$ 83,000	0.02%	-	\$ 133,000	0.03%
Contract Custodial	-	\$ 10,966,786	2.65%	-	\$ 11,150,000	2.67%
Contract Driver	49.00	\$ 899,582	0.22%	25.00	\$ 786,240	0.19%
Contract Legal Services	-	\$ 383,115	0.09%	-	\$ 383,115	0.09%
Contract Nurse	6.50	\$ 342,257	0.08%	6.50	\$ 342,257	0.08%
Contract Personnel	1.00	\$ 131,800	0.03%	-	\$ 70,000	0.02%
Contract Printing	-	\$ 43,860	0.01%	-	\$ 53,000	0.01%
Contract Special Education Services	-	\$ 3,172,172	0.77%	-	\$ 3,170,000	0.76%
Contract Substitutes	-	\$ -	0.00%	-	\$ 2,000,000	0.48%
Contract Transportation Public Carrier	-	\$ 13,346,123	3.23%	-	\$ 13,311,200	3.19%
Contract Transportation Vehicle Owner	-	\$ 3,633,441	0.88%	-	\$ 4,100,000	0.98%
Coordinator - Business	7.00	\$ 559,622	0.14%	5.00	\$ 440,746	0.11%
Coordinator - Education	6.00	\$ 580,978	0.14%	6.00	\$ 595,405	0.14%
Coordinator - Schools	2.00	\$ 192,124	0.05%	3.00	\$ 293,891	0.07%
Copier Lease/Maintenance	-	\$ 200,200	0.05%	-	\$ 991,000	0.24%
Dataline Communications	-	\$ 560,100	0.14%	-	\$ 559,500	0.13%
Digital Learning	-	\$ 200,000	0.05%	-	\$ 200,000	0.05%
Director	18.00	\$ 2,143,208	0.52%	16.00	\$ 1,930,373	0.46%
Disposal Fees	-	\$ 546,550	0.13%	-	\$ 515,000	0.12%
Dues & Memberships	-	\$ 144,069	0.03%	-	\$ 155,969	0.04%
Early Childhood Education	47.50	\$ 2,911,806	0.70%	46.50	\$ 2,509,039	0.60%
Educational Assistant	123.70	\$ 3,170,122	0.77%	133.10	\$ 2,878,467	0.69%
Educational Assistant - Special Education	199.00	\$ 5,001,018	1.21%	186.00	\$ 3,855,314	0.92%
Electricity Utility	-	\$ 8,286,961	2.01%	-	\$ 8,300,000	1.99%
Employer Dental Insurance	-	\$ 1,424,108	0.34%	-	\$ 1,424,095	0.34%
Employer Life Insurance	-	\$ 287,873	0.07%	-	\$ 287,329	0.07%
Employer Long Term Disability	-	\$ 455,271	0.11%	-	\$ 466,740	0.11%
Employer Medical Insurance	-	\$ 38,591,683	9.34%	-	\$ 34,799,169	8.35%
Employer Medicare	-	\$ 3,335,816	0.81%	-	\$ 3,330,121	0.80%
Employer Social Security	-	\$ 13,105,296	3.17%	-	\$ 13,082,908	3.14%
Employer Unemployment Insurance	-	\$ 488,862	0.12%	-	\$ 488,854	0.12%
Equipment	-	\$ 856,423	0.21%	-	\$ 1,886,269	0.45%

Evaluation & Testing	-	\$ 219,030	0.05%	-	\$ 223,337	0.05%
Family Resource Center Personnel	1.00	\$ 41,940	0.01%	1.00	\$ 42,292	0.01%
Fuel - Gasoline	-	\$ 232,400	0.06%	-	\$ 229,500	0.06%
Fuel - Oil	-	\$ 75,000	0.02%	-	\$ 50,000	0.01%
General Assistant	92.00	\$ 2,209,528	0.53%	72.50	\$ 1,593,858	0.38%
Hardware/Software	-	\$ 3,068,529	0.74%	-	\$ 3,913,077	0.94%
Health Services Personnel	9.50	\$ 349,264	0.08%	9.00	\$ 335,345	0.08%
Information Technology Personnel	14.00	\$ 897,446	0.22%	14.00	\$ 955,714	0.23%
Instructional Coach	28.00	\$ 1,768,138	0.43%	35.00	\$ 2,155,759	0.52%
Instructional Computer Technicians	25.00	\$ 1,109,182	0.27%	25.00	\$ 926,700	0.22%
Insurance	-	\$ 1,620,590	0.39%	-	\$ 1,620,590	0.39%
Interpreter	20.00	\$ 710,639	0.17%	18.00	\$ 585,390	0.14%
Lead/Radon Testing	-	\$ 50,000	0.01%	-	\$ 180,000	0.04%
Librarian	71.00	\$ 4,118,692	1.00%	71.00	\$ 4,330,987	1.04%
Maintenance & Repairs	-	\$ 1,779,174	0.43%	-	\$ 1,709,386	0.41%
Maintenance Personnel	89.00	\$ 4,767,207	1.15%	89.00	\$ 4,897,481	1.17%
Mobile Device Stipends	-	\$ 72,500	0.02%	-	\$ 72,500	0.02%
Natural Gas Utility	-	\$ 1,539,730	0.37%	-	\$ 1,400,000	0.34%
Nurse	69.00	\$ 2,474,568	0.60%	69.00	\$ 2,609,997	0.63%
Office Supplies	-	\$ 108,012	0.03%	-	\$ 99,400	0.02%
OJI Claims Management Fees	-	\$ 1,060,000	0.26%	-	\$ 1,000,000	0.24%
Other Charges	-	\$ 315,293	0.08%	-	\$ 406,090	0.10%
Other Contracted Services	-	\$ 1,668,248	0.40%	-	\$ 1,576,645	0.38%
Other Salaries - Business	4.00	\$ 269,227	0.07%	5.00	\$ 249,695	0.06%
Other Salaries - Education	14.50	\$ 983,395	0.24%	14.00	\$ 869,205	0.21%
Other Salaries - Schools	32.50	\$ 1,640,757	0.40%	28.00	\$ 1,188,703	0.29%
Other Supplies & Materials	-	\$ 354,880	0.09%	-	\$ 466,130	0.11%
Postage	-	\$ 50,000	0.01%	-	\$ 42,000	0.01%
Principal	73.00	\$ 7,110,702	1.72%	71.00	\$ 7,115,126	1.71%
Psychologist	26.00	\$ 1,500,918	0.36%	26.00	\$ 1,580,746	0.38%
Rentals	-	\$ 111,500	0.03%	-	\$ 111,500	0.03%
ROTC Instructor	30.00	\$ 2,336,153	0.57%	30.00	\$ 2,445,043	0.59%
Safety & Compliance Officer	1.00	\$ 56,726	0.01%	1.00	\$ 60,235	0.01%
School Counselor	111.10	\$ 6,571,162	1.59%	111.50	\$ 6,488,099	1.56%
School Instructional Supplies	-	\$ 2,852,833	0.69%	-	\$ 3,112,833	0.75%
School Resource Officers	-	\$ 192,650	0.05%	-	\$ 192,650	0.05%
School Secretary	102.00	\$ 3,309,486	0.80%	103.00	\$ 3,490,118	0.84%
School Security Officers	-	\$ -	0.00%	6.00	\$ 219,252	0.05%
Social Worker	20.00	\$ 1,172,725	0.28%	20.00	\$ 1,030,897	0.25%
Speech & Language Pathology	43.40	\$ 2,467,725	0.60%	42.80	\$ 2,562,135	0.61%
Staff Development	-	\$ 288,470	0.07%	-	\$ 301,294	0.07%
Stipends & Supplements	-	\$ 4,878,742	1.18%	-	\$ 5,013,822	1.20%
Storm Water Fees	-	\$ 447,100	0.11%	-	\$ 475,000	0.11%
Substitutes	-	\$ 1,845,197	0.45%	-	\$ -	0.00%
Superintendent	1.00	\$ 212,338	0.05%	1.00	\$ 225,000	0.05%
TCRS Retirement	-	\$ 24,786,708	6.00%	-	\$ 25,689,497	6.16%
Teacher - ESL	96.00	\$ 4,913,151	1.19%	100.60	\$ 5,445,138	1.31%

Teacher - German	3.00	\$ 205,805	0.05%	2.00	\$ 119,871	0.03%
Teacher - Gifted	25.00	\$ 1,452,580	0.35%	26.00	\$ 1,567,547	0.38%
Teacher - No Benefits	3.00	\$ 105,000	0.03%	3.00	\$ 121,915	0.03%
Teacher - Regular Education	2,411.80	\$ 130,544,864	31.59%	2,471.50	\$ 130,833,730	31.37%
Teacher - Special Education	321.00	\$ 17,881,804	4.33%	315.00	\$ 17,785,770	4.27%
Teacher - Vocational Education	109.00	\$ 5,975,078	1.45%	113.00	\$ 6,503,272	1.56%
Telephone	-	\$ 620,345	0.15%	-	\$ 615,500	0.15%
Textbooks	-	\$ 1,780,000	0.43%	-	\$ 2,500,000	0.60%
Transfer To Capital Maintenance	-	\$ 3,000,000	0.73%	-	\$ 3,000,000	0.72%
Transfer To Charter Schools	-	\$ 12,853,522	3.11%	-	\$ 13,852,693	3.32%
Transfer To County Debt Service	-	\$ 975,000	0.24%	-	\$ 975,000	0.23%
Transfer To Trustee's Commission	-	\$ 3,800,663	0.92%	-	\$ 3,800,000	0.91%
Transfer to Unassigned Fund Balance	-	\$ -	0.00%	-	\$ 1,000,000	0.24%
Transportation Personnel	4.50	\$ 202,010	0.05%	4.50	\$ 242,216	0.06%
Transportation Routers	5.00	\$ 193,718	0.05%	5.00	\$ 196,134	0.05%
Travel	-	\$ 85,645	0.02%	-	\$ 97,838	0.02%
Travel - Mileage	-	\$ 180,055	0.04%	-	\$ 179,155	0.04%
Uniforms	-	\$ -	0.00%	-	\$ 20,000	0.00%
Vacation Leave Payments	-	\$ 865,580	0.21%	-	\$ 859,317	0.21%
Warehouse Personnel	10.00	\$ 368,962	0.09%	10.00	\$ 399,025	0.10%
Water & Sewer Utility	-	\$ 1,536,435	0.37%	-	\$ 1,530,000	0.37%
Grand Total	4,572.00	\$ 413,185,320	100.00%	4,590.00	\$ 417,000,000	100.00%

<i>Focus Area</i>	<i>Organization</i>	<i>Object</i>	FY 20 Amended Positions	FY 20 Amended Budget	FY 20 Amended Budget	FY 21 Proposed Positions	FY 21 Proposed Budget	FY 21 Proposed Budget
Accelerating Student Achievement	Accountability & Research	Clerical Personnel - Education	4.00	\$ 210,435	0.05%	4.00	\$ 226,408	0.05%
		Contract Printing	-	\$ 20,000	0.00%	-	\$ 25,000	0.01%
		Copier Lease/Maintenance	-	\$ 7,100	0.00%	-	\$ -	0.00%
		Director	1.00	\$ 92,406	0.02%	1.00	\$ 172,167	0.04%
		Equipment	-	\$ 15,000	0.00%	-	\$ 10,000	0.00%
		Evaluation & Testing	-	\$ 100,693	0.02%	-	\$ 105,000	0.03%
		Hardware/Software	-	\$ 1,061,627	0.26%	-	\$ 1,070,000	0.26%
		Information Technology Personnel	1.00	\$ 94,344	0.02%	1.00	\$ 97,670	0.02%
		Mobile Device Stipends	-	\$ 1,000	0.00%	-	\$ -	0.00%
		Other Contracted Services	-	\$ 25,000	0.01%	-	\$ 20,000	0.00%
		Other Salaries - Education	3.00	\$ 242,297	0.06%	3.00	\$ 149,834	0.04%
		Other Supplies & Materials	-	\$ 6,000	0.00%	-	\$ 5,000	0.00%
		Travel	-	\$ 5,000	0.00%	-	\$ 3,000	0.00%
		Travel - Mileage	-	\$ 3,000	0.00%	-	\$ 2,000	0.00%
	Accountability & Research Total		9.00	\$ 1,883,902	0.46%	9.00	\$ 1,886,079	0.45%
	Alternative Schools	Assistant Principal	2.00	\$ 185,399	0.04%	2.00	\$ 93,687	0.02%
		Audiologist	2.00	\$ 127,740	0.03%	2.00	\$ 136,883	0.03%
		Clerical Personnel - Schools	1.00	\$ 35,866	0.01%	1.00	\$ 37,708	0.01%
		Coordinator - Schools	1.00	\$ 93,138	0.02%	1.00	\$ 81,208	0.02%
		Educational Assistant	1.00	\$ 22,257	0.01%	2.00	\$ 43,219	0.01%
		Educational Assistant - Special Education	6.00	\$ 132,942	0.03%	8.00	\$ 199,158	0.05%
		General Assistant	1.00	\$ 24,924	0.01%	1.00	\$ 25,803	0.01%
		Other Supplies & Materials	-	\$ 7,000	0.00%	-	\$ 7,000	0.00%
		School Counselor	1.00	\$ 67,048	0.02%	1.00	\$ 67,893	0.02%
		Speech & Language Pathology	1.00	\$ 63,870	0.02%	-	\$ -	0.00%
		Stipends & Supplements	-	\$ 3,831	0.00%	-	\$ 3,831	0.00%
		Teacher - Regular Education	9.00	\$ 516,939	0.13%	8.00	\$ 453,688	0.11%
		Teacher - Special Education	19.00	\$ 1,032,049	0.25%	16.00	\$ 937,478	0.22%
	Alternative Schools Total		44.00	\$ 2,313,003	0.56%	42.00	\$ 2,087,556	0.50%
	Chief Equity Officer	Attendance Specialists	9.00	\$ 397,059	0.10%	9.00	\$ 703,505	0.17%
		Audiologist	0.50	\$ 22,905	0.01%	-	\$ -	0.00%
		Chief	1.00	\$ 128,123	0.03%	1.00	\$ 134,578	0.03%
		Clerical Personnel - Education	3.00	\$ 110,172	0.03%	3.00	\$ 107,909	0.03%
		Coordinator - Education	2.00	\$ 211,419	0.05%	2.00	\$ 204,262	0.05%
		Copier Lease/Maintenance	-	\$ 5,396	0.00%	-	\$ -	0.00%
		Director	1.00	\$ 111,233	0.03%	1.00	\$ 105,955	0.03%
		Equipment	-	\$ 25,000	0.01%	-	\$ 10,000	0.00%
		Mobile Device Stipends	-	\$ 7,500	0.00%	-	\$ -	0.00%
		Other Contracted Services	-	\$ 10,550	0.00%	-	\$ 11,500	0.00%
		Other Salaries - Education	0.50	\$ 20,000	0.00%	0.50	\$ 27,900	0.01%

		Other Supplies & Materials	-	\$ 5,826	0.00%	-	\$ 6,826	0.00%
		School Counselor	0.50	\$ 27,900	0.01%	0.50	\$ 27,900	0.01%
		Social Worker	20.00	\$ 1,172,725	0.28%	20.00	\$ 1,030,897	0.25%
		Teacher - Regular Education	1.00	\$ 54,340	0.01%	1.00	\$ 113,025	0.03%
		Travel	-	\$ 8,000	0.00%	-	\$ 10,000	0.00%
		Travel - Mileage	-	\$ 24,000	0.01%	-	\$ 24,000	0.01%
	Chief Equity Officer Total		38.50	\$ 2,342,148	0.57%	38.00	\$ 2,518,257	0.60%
	Chief Schools Officer	Chief	2.00	\$ 257,397	0.06%	2.00	\$ 258,336	0.06%
		Clerical Personnel - Education	6.00	\$ 294,492	0.07%	6.00	\$ 303,722	0.07%
		Consultant	-	\$ 78,000	0.02%	-	\$ 78,000	0.02%
		Copier Lease/Maintenance	-	\$ 60,000	0.01%	-	\$ -	0.00%
		Director	8.00	\$ 1,055,956	0.26%	5.00	\$ 635,107	0.15%
		Dues & Memberships	-	\$ 56,969	0.01%	-	\$ 56,969	0.01%
		Equipment	-	\$ 24,700	0.01%	-	\$ 24,700	0.01%
		Hardware/Software	-	\$ 598,000	0.14%	-	\$ 598,000	0.14%
		Maintenance & Repairs	-	\$ 2,890	0.00%	-	\$ 2,890	0.00%
		Mobile Device Stipends	-	\$ 13,000	0.00%	-	\$ -	0.00%
		Office Supplies	-	\$ 12,600	0.00%	-	\$ 12,600	0.00%
		Other Charges	-	\$ 39,357	0.01%	-	\$ 39,357	0.01%
		Other Contracted Services	-	\$ 75,986	0.02%	-	\$ 75,986	0.02%
		Other Salaries - Education	4.50	\$ 447,265	0.11%	2.50	\$ 230,328	0.06%
		Other Supplies & Materials	-	\$ 7,325	0.00%	-	\$ 7,325	0.00%
		School Counselor	-	\$ -	0.00%	1.00	\$ 59,895	0.01%
		School Instructional Supplies	-	\$ 65,502	0.02%	-	\$ 65,502	0.02%
		Travel	-	\$ 6,970	0.00%	-	\$ 6,970	0.00%
		Travel - Mileage	-	\$ 18,500	0.00%	-	\$ 18,500	0.00%
	Chief Schools Officer Total		20.50	\$ 3,114,909	0.75%	16.50	\$ 2,474,187	0.59%
	Coordinated School Health Grant	Consultant	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
		Equipment	-	\$ 25,000	0.01%	-	\$ 25,000	0.01%
		Health Services Personnel	2.00	\$ 87,235	0.02%	2.00	\$ 89,883	0.02%
		Other Supplies & Materials	-	\$ 23,061	0.01%	-	\$ 23,061	0.01%
		Telephone	-	\$ 500	0.00%	-	\$ 500	0.00%
		Travel	-	\$ 6,000	0.00%	-	\$ 6,000	0.00%
	Coordinated School Health Grant Total		2.00	\$ 146,796	0.04%	2.00	\$ 149,444	0.04%
	Early Childhood Education	Early Childhood Education	47.50	\$ 2,911,806	0.70%	46.50	\$ 2,509,039	0.60%
	Early Childhood Education Total		47.50	\$ 2,911,806	0.70%	46.50	\$ 2,509,039	0.60%
	Elementary Schools	Assistant Principal	39.00	\$ 3,052,761	0.74%	41.00	\$ 3,358,816	0.81%
		Bookkeeper	15.00	\$ 498,328	0.12%	15.00	\$ 549,621	0.13%
		Educational Assistant	102.20	\$ 2,659,250	0.64%	97.60	\$ 2,054,134	0.49%
		Educational Assistant - Special Education	59.00	\$ 1,157,139	0.28%	100.00	\$ 2,011,173	0.48%
		General Assistant	51.50	\$ 1,004,150	0.24%	49.00	\$ 1,010,943	0.24%
		Interpreter	11.00	\$ 418,628	0.10%	7.00	\$ 222,625	0.05%
		Librarian	43.00	\$ 2,479,732	0.60%	43.00	\$ 2,616,663	0.63%

		Other Salaries - Schools	3.00	\$ 118,413	0.03%	2.00	\$ 76,280	0.02%
		Principal	42.00	\$ 3,889,181	0.94%	41.00	\$ 3,919,041	0.94%
		School Counselor	47.60	\$ 2,789,927	0.68%	45.00	\$ 2,553,991	0.61%
		School Secretary	44.00	\$ 1,464,208	0.35%	44.00	\$ 1,509,424	0.36%
		Speech & Language Pathology	33.60	\$ 1,836,920	0.44%	32.00	\$ 1,819,322	0.44%
		Stipends & Supplements	-	\$ 455,580	0.11%	-	\$ 440,580	0.11%
		Teacher - ESL	60.50	\$ 3,202,295	0.78%	62.50	\$ 3,506,334	0.84%
		Teacher - German	1.00	\$ 53,039	0.01%	1.00	\$ 56,068	0.01%
		Teacher - Gifted	8.00	\$ 454,936	0.11%	10.00	\$ 593,167	0.14%
		Teacher - No Benefits	0.50	\$ 25,000	0.01%	-	\$ -	0.00%
		Teacher - Regular Education	1,266.73	\$ 65,577,879	15.87%	1,265.00	\$ 68,901,386	16.52%
		Teacher - Special Education	136.00	\$ 7,402,971	1.79%	137.00	\$ 7,720,387	1.85%
		Elementary Schools Total	1,963.63	\$ 98,540,337	23.85%	1,992.10	\$ 102,919,955	24.68%
	Exceptional Education	Bookkeeper	-	\$ -	0.00%	-	\$ 42,904	0.01%
		Clerical personnel - Education	9.00	\$ 677,166	0.16%	9.00	\$ 647,701	0.16%
		Contract Special Education Services	-	\$ 3,172,172	0.77%	-	\$ 3,170,000	0.76%
		Copier Lease/Maintenance	-	\$ 20,727	0.01%	-	\$ -	0.00%
		Director	1.00	\$ 116,995	0.03%	1.00	\$ 118,718	0.03%
		Educational Assistant - Special Education	74.00	\$ 2,624,000	0.64%	3.00	\$ 61,341	0.01%
		Equipment	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Evaluation & Testing	-	\$ 118,337	0.03%	-	\$ 118,337	0.03%
		General Assistant	1.00	\$ 67,048	0.02%	1.00	\$ 69,463	0.02%
		Maintenance & Repairs	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		Mobile Device Stipends	-	\$ 5,000	0.00%	-	\$ -	0.00%
		Other Charges	-	\$ 13,391	0.00%	-	\$ 13,391	0.00%
		Other Contracted Services	-	\$ -	0.00%	-	\$ 69,020	0.02%
		Other Salaries - Education	2.00	\$ 83,922	0.02%	2.00	\$ 92,725	0.02%
		Other Supplies & Materials	-	\$ 21,500	0.01%	-	\$ 121,500	0.03%
		Psychologist	26.00	\$ 1,500,918	0.36%	26.00	\$ 1,580,746	0.38%
		School Instructional Supplies	-	\$ 126,463	0.03%	-	\$ 126,463	0.03%
		Speech & Language Pathology	3.00	\$ 216,584	0.05%	3.00	\$ 262,946	0.06%
		Stipends & Supplements	-	\$ 1,003	0.00%	-	\$ 1,003	0.00%
		Substitutes	-	\$ 20,841	0.01%	-	\$ -	0.00%
		Teacher - Gifted	1.00	\$ 62,376	0.02%	1.00	\$ 69,165	0.02%
		Teacher - No Benefits	1.50	\$ 30,000	0.01%	1.50	\$ 30,000	0.01%
		Teacher - Special Education	22.00	\$ 1,511,660	0.37%	16.00	\$ 850,820	0.20%
		Travel	-	\$ 2,995	0.00%	-	\$ 2,995	0.00%
		Travel - Mileage	-	\$ 39,480	0.01%	-	\$ 39,480	0.01%
		Exceptional Education Total	140.50	\$ 10,460,578	2.53%	63.50	\$ 7,516,718	1.80%
	Health Services	Contract Nurse	6.50	\$ 342,257	0.08%	6.50	\$ 342,257	0.08%
		Equipment	-	\$ 2,500	0.00%	-	\$ 2,500	0.00%
		Health Services Personnel	7.50	\$ 262,029	0.06%	7.00	\$ 245,462	0.06%
		Mobile Device Stipends	-	\$ 500	0.00%	-	\$ -	0.00%

		Nurse	69.00	\$ 2,474,568	0.60%	69.00	\$ 2,609,997	0.63%
		Office Supplies	-	\$ 4,500	0.00%	-	\$ 4,500	0.00%
		Other Charges	-	\$ 18,386	0.00%	-	\$ 18,386	0.00%
		Other Contracted Services	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Other Supplies & Materials	-	\$ 4,400	0.00%	-	\$ 4,400	0.00%
		Travel	-	\$ 367	0.00%	-	\$ 367	0.00%
		Travel - Mileage	-	\$ 11,500	0.00%	-	\$ 11,500	0.00%
		Health Services Total	83.00	\$ 3,141,007	0.76%	82.50	\$ 3,259,369	0.78%
	Middle/High Schools	Assistant Principal	50.50	\$ 4,206,167	1.02%	49.50	\$ 4,605,901	1.10%
		Bookkeeper	27.50	\$ 919,224	0.22%	26.50	\$ 933,083	0.22%
		Clerical Personnel - Schools	-	\$ 45,000	0.01%	-	\$ -	0.00%
		Contract Substitutes	-	\$ -	0.00%	-	\$ 2,000,000	0.48%
		Contract Transportation Public Carrier	-	\$ 41,300	0.01%	-	\$ 41,300	0.01%
		Coordinator - Schools	1.00	\$ 98,986	0.02%	2.00	\$ 212,683	0.05%
		Educational Assistant	20.50	\$ 488,615	0.12%	33.50	\$ 781,114	0.19%
		Educational Assistant - Special Education	60.00	\$ 1,086,937	0.26%	75.00	\$ 1,583,642	0.38%
		Equipment	-	\$ 83,806	0.02%	-	\$ 83,806	0.02%
		General Assistant	38.50	\$ 1,113,406	0.27%	21.50	\$ 487,649	0.12%
		Instructional Coach	3.00	\$ 190,863	0.05%	3.00	\$ 199,337	0.05%
		Interpreter	9.00	\$ 292,011	0.07%	11.00	\$ 362,765	0.09%
		Librarian	28.00	\$ 1,638,960	0.40%	28.00	\$ 1,714,324	0.41%
		Maintenance & Repairs	-	\$ 61,200	0.01%	-	\$ 61,200	0.01%
		Other Charges	-	\$ -	0.00%	-	\$ 11,356	0.00%
		Other Contracted Services	-	\$ 246,696	0.06%	-	\$ 246,696	0.06%
		Other Salaries - Schools	29.50	\$ 1,522,344	0.37%	26.00	\$ 1,112,423	0.27%
		Principal	29.00	\$ 3,010,021	0.73%	29.00	\$ 3,093,433	0.74%
		ROTC Instructor	30.00	\$ 2,336,153	0.57%	30.00	\$ 2,445,043	0.59%
		School Counselor	62.00	\$ 3,686,287	0.89%	64.00	\$ 3,778,420	0.91%
		School Instructional Supplies	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		School Secretary	56.00	\$ 1,771,871	0.43%	58.00	\$ 1,942,408	0.47%
		Speech & Language Pathology	5.80	\$ 350,351	0.08%	7.80	\$ 479,867	0.12%
		Stipends & Supplements	-	\$ 3,473,320	0.84%	-	\$ 3,473,170	0.83%
		Substitutes	-	\$ 1,811,379	0.44%	-	\$ -	0.00%
		Teacher - ESL	35.50	\$ 1,710,856	0.41%	38.10	\$ 1,938,804	0.46%
		Teacher - German	2.00	\$ 152,766	0.04%	1.00	\$ 63,803	0.02%
		Teacher - Gifted	16.00	\$ 935,268	0.23%	15.00	\$ 905,215	0.22%
		Teacher - No Benefits	1.00	\$ 50,000	0.01%	1.50	\$ 91,915	0.02%
		Teacher - Regular Education	1,128.57	\$ 60,694,772	14.69%	1,195.50	\$ 63,670,776	15.27%
		Teacher - Special Education	144.00	\$ 7,935,124	1.92%	146.00	\$ 8,277,085	1.98%
		Middle/High Schools Total	1,777.37	\$ 99,954,683	24.19%	1,861.90	\$ 104,598,218	25.08%
		Projected Salary Increase	4.50	\$ 3,535,320	0.86%	-	\$ (2,464,490)	-0.59%
		Projected Salary Increase Total	4.50	\$ 3,535,320	0.86%	-	\$ (2,464,490)	-0.59%
		School Instructional Allocations	-	\$ 2,184,926	0.53%	-	\$ 2,384,926	0.57%

	School Instructional Allocations Total		-	\$ 2,184,926	0.53%	-	\$ 2,384,926	0.57%
	Textbooks	Copier Lease/Maintenance	-	\$ 899	0.00%	-	\$ -	0.00%
		Hardware/Software	-	\$ 21,577	0.01%	-	\$ 21,577	0.01%
		Other Supplies & Materials	-	\$ 550	0.00%	-	\$ 550	0.00%
		Textbooks	-	\$ 1,780,000	0.43%	-	\$ 2,500,000	0.60%
		Travel - Mileage	-	\$ 400	0.00%	-	\$ 400	0.00%
	Textbooks Total		-	\$ 1,803,426	0.44%	-	\$ 2,522,527	0.60%
Accelerating Student Achievement Total			4,130.50	\$ 232,332,841	56.23%	4,154.00	\$ 232,361,785	55.72%
Efficient & Effective Operations	Accounting & Budgeting	Accountant	3.00	\$ 250,032	0.06%	2.00	\$ 73,369	0.02%
		Auditor	1.00	\$ 79,207	0.02%	1.00	\$ 86,903	0.02%
		Bookkeeper	2.00	\$ 126,419	0.03%	2.00	\$ 137,341	0.03%
		Chief	2.00	\$ 263,232	0.06%	1.00	\$ 136,086	0.03%
		Clerical Personnel - Business	13.00	\$ 783,448	0.19%	14.00	\$ 814,993	0.20%
		Contract Personnel	-	\$ 95,000	0.02%	-	\$ 60,000	0.01%
		Copier Lease/Maintenance	-	\$ 19,072	0.00%	-	\$ -	0.00%
		Dataline Communications	-	\$ 71,500	0.02%	-	\$ 71,500	0.02%
		Director	-	\$ -	0.00%	1.00	\$ 112,530	0.03%
		Dues & Memberships	-	\$ 12,500	0.00%	-	\$ 12,500	0.00%
		Equipment	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Hardware/Software	-	\$ 40,000	0.01%	-	\$ 40,000	0.01%
		Maintenance & Repairs	-	\$ 3,000	0.00%	-	\$ 3,000	0.00%
		Mobile Device Stipends	-	\$ 2,400	0.00%	-	\$ -	0.00%
		Office Supplies	-	\$ 35,575	0.01%	-	\$ 32,000	0.01%
		Other Charges	-	\$ 8,600	0.00%	-	\$ 8,500	0.00%
		Other Contracted Services	-	\$ 51,433	0.01%	-	\$ 30,000	0.01%
		Other Supplies & Materials	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Travel	-	\$ 657	0.00%	-	\$ 657	0.00%
		Travel - Mileage	-	\$ 5,675	0.00%	-	\$ 4,675	0.00%
	Accounting & Budgeting Total		21.00	\$ 1,868,750	0.45%	21.00	\$ 1,645,054	0.39%
	Board of Education	Board Member	9.00	\$ 110,949	0.03%	9.00	\$ 92,899	0.02%
		Contract Legal Services	-	\$ 383,115	0.09%	-	\$ 383,115	0.09%
		Other Contracted Services	-	\$ 7,890	0.00%	-	\$ 7,890	0.00%
		Travel	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Travel - Mileage	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
	Board of Education Total		9.00	\$ 526,954	0.13%	9.00	\$ 508,904	0.12%
	Capital Outlay	Equipment	-	\$ 197,000	0.05%	-	\$ 200,000	0.05%
	Capital Outlay Total		-	\$ 197,000	0.05%	-	\$ 200,000	0.05%
	Centralized Operations	Copier Lease/Maintenance	-	\$ -	0.00%	-	\$ 976,000	0.23%
		Mobile Device Stipends	-	\$ -	0.00%	-	\$ 71,750	0.02%
		Other Contracted Services	-	\$ 33,375	0.01%	-	\$ 33,375	0.01%
		Other Supplies & Materials	-	\$ 1,625	0.00%	-	\$ 1,625	0.00%
	Centralized Operations Total		-	\$ 35,000	0.01%	-	\$ 1,082,750	0.26%
	Chief Operations Officer	Chief	1.00	\$ 136,027	0.03%	1.00	\$ 132,798	0.03%

		Clerical Personnel - Business	1.00	\$ 46,656	0.01%	1.00	\$ 49,232	0.01%
		Contract Printing	-	\$ 5,860	0.00%	-	\$ 10,000	0.00%
		Coordinator - Business	1.00	\$ 104,110	0.03%	1.00	\$ 107,653	0.03%
		Copier Lease/Maintenance	-	\$ 1,500	0.00%	-	\$ -	0.00%
		Equipment	-	\$ 13,500	0.00%	-	\$ 5,000	0.00%
		Mobile Device Stipends	-	\$ 1,500	0.00%	-	\$ 750	0.00%
		Office Supplies	-	\$ 3,150	0.00%	-	\$ 2,000	0.00%
		Other Charges	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Other Contracted Services	-	\$ 711,140	0.17%	-	\$ 486,000	0.12%
		Other Supplies & Materials	-	\$ 1,100	0.00%	-	\$ 1,100	0.00%
		Rentals	-	\$ 65,000	0.02%	-	\$ 65,000	0.02%
		School Security Officers	-	\$ -	0.00%	6.00	\$ 219,252	0.05%
		Travel	-	\$ 3,500	0.00%	-	\$ 2,000	0.00%
		Chief Operations Officer Total	3.00	\$ 1,094,043	0.26%	9.00	\$ 1,081,785	0.26%
		Custodial						
		Contract Custodial	-	\$ 10,966,786	2.65%	-	\$ 11,150,000	2.67%
		Custodial Total	-	\$ 10,966,786	2.65%	-	\$ 11,150,000	2.67%
		General Insurance						
		Contract Printing	-	\$ 13,000	0.00%	-	\$ 13,000	0.00%
		Dues & Memberships	-	\$ 32,000	0.01%	-	\$ 32,000	0.01%
		Insurance	-	\$ 1,620,590	0.39%	-	\$ 1,620,590	0.39%
		OJI Claims Management Fees	-	\$ 1,060,000	0.26%	-	\$ 1,000,000	0.24%
		Rentals	-	\$ 12,500	0.00%	-	\$ 12,500	0.00%
		General Insurance Total	-	\$ 2,738,090	0.66%	-	\$ 2,678,090	0.64%
		Information Technology						
		Clerical Personnel - Business	1.00	\$ 29,930	0.01%	1.00	\$ 31,616	0.01%
		Copier Lease/Maintenance	-	\$ 4,000	0.00%	-	\$ -	0.00%
		Dataline Communications	-	\$ 488,600	0.12%	-	\$ 488,000	0.12%
		Director	1.00	\$ 102,470	0.02%	1.00	\$ 107,599	0.03%
		Equipment	-	\$ 48,034	0.01%	-	\$ 698,000	0.17%
		Hardware/Software	-	\$ 1,011,215	0.24%	-	\$ 1,830,000	0.44%
		Information Technology Personnel	10.00	\$ 646,646	0.16%	10.00	\$ 693,142	0.17%
		Maintenance & Repairs	-	\$ 44,500	0.01%	-	\$ 44,500	0.01%
		Mobile Device Stipends	-	\$ 13,000	0.00%	-	\$ -	0.00%
		Office Supplies	-	\$ 2,200	0.00%	-	\$ 2,200	0.00%
		Other Contracted Services	-	\$ 62,550	0.02%	-	\$ 62,550	0.02%
		Other Supplies & Materials	-	\$ 15,000	0.00%	-	\$ 15,000	0.00%
		Teacher - Regular Education	2.00	\$ 165,614	0.04%	2.00	\$ 159,345	0.04%
		Travel - Mileage	-	\$ 55,000	0.01%	-	\$ 55,000	0.01%
		Information Technology Total	14.00	\$ 2,688,759	0.65%	14.00	\$ 4,186,952	1.00%
		Mail Operations						
		Clerical Personnel - Business	1.00	\$ 32,948	0.01%	1.00	\$ 34,712	0.01%
		Copier Lease/Maintenance	-	\$ 10,000	0.00%	-	\$ -	0.00%
		Fuel - Gasoline	-	\$ 14,400	0.00%	-	\$ 12,000	0.00%
		Other Charges	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Other Contracted Services	-	\$ 13,000	0.00%	-	\$ 13,000	0.00%
		Other Supplies & Materials	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%

		Postage	-	\$ 50,000	0.01%	-	\$ 42,000	0.01%
		Warehouse Personnel	3.00	\$ 95,948	0.02%	3.00	\$ 113,971	0.03%
	Mail Operations Total		4.00	\$ 218,296	0.05%	4.00	\$ 217,683	0.05%
	Maintenance	Asbestos Removal	-	\$ 89,292	0.02%	-	\$ 90,000	0.02%
		Copier Lease/Maintenance	-	\$ 5,000	0.00%	-	\$ -	0.00%
		Director	1.00	\$ 112,421	0.03%	1.00	\$ 116,130	0.03%
		Disposal Fees	-	\$ 546,550	0.13%	-	\$ 515,000	0.12%
		Electricity Utility	-	\$ 8,286,961	2.01%	-	\$ 8,300,000	1.99%
		Equipment	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		Fuel - Gasoline	-	\$ 200,000	0.05%	-	\$ 200,000	0.05%
		Fuel - Oil	-	\$ 75,000	0.02%	-	\$ 50,000	0.01%
		Lead/Radon Testing	-	\$ 50,000	0.01%	-	\$ 180,000	0.04%
		Maintenance & Repairs	-	\$ 1,606,202	0.39%	-	\$ 1,536,000	0.37%
		Maintenance Personnel	88.00	\$ 4,711,654	1.14%	88.00	\$ 4,839,064	1.16%
		Mobile Device Stipends	-	\$ 14,850	0.00%	-	\$ -	0.00%
		Natural Gas Utility	-	\$ 1,539,730	0.37%	-	\$ 1,400,000	0.34%
		Office Supplies	-	\$ 8,360	0.00%	-	\$ 8,300	0.00%
		Other Charges	-	\$ 33,500	0.01%	-	\$ 13,500	0.00%
		Other Contracted Services	-	\$ 61,360	0.01%	-	\$ 103,000	0.02%
		Other Supplies & Materials	-	\$ 122,000	0.03%	-	\$ 150,000	0.04%
		Rentals	-	\$ 34,000	0.01%	-	\$ 34,000	0.01%
		Safety & Compliance Officer	1.00	\$ 56,726	0.01%	1.00	\$ 60,235	0.01%
		Transfer To Capital Maintenance	-	\$ 3,000,000	0.73%	-	\$ 3,000,000	0.72%
		Travel	-	\$ 1,834	0.00%	-	\$ 1,500	0.00%
		Travel - Mileage	-	\$ 2,000	0.00%	-	\$ 2,100	0.00%
		Uniforms	-	\$ -	0.00%	-	\$ 20,000	0.00%
		Water & Sewer Utility	-	\$ 1,536,435	0.37%	-	\$ 1,530,000	0.37%
	Maintenance Total		90.00	\$ 22,101,875	5.35%	90.00	\$ 22,156,829	5.31%
	Printing	Clerical Personnel - Business	1.00	\$ 49,064	0.01%	2.00	\$ 93,117	0.02%
		Copier Lease/Maintenance	-	\$ 15,000	0.00%	-	\$ 15,000	0.00%
		Equipment	-	\$ 4,000	0.00%	-	\$ 10,000	0.00%
		Office Supplies	-	\$ 1,800	0.00%	-	\$ 3,000	0.00%
		Other Contracted Services	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
		Other Supplies & Materials	-	\$ 20,000	0.00%	-	\$ 2,000	0.00%
	Printing Total		1.00	\$ 94,864	0.02%	2.00	\$ 128,117	0.03%
	Projected Salary Increase	Stipends & Supplements	-	\$ 42,775	0.01%	-	\$ -	0.00%
	Projected Salary Increase Total		-	\$ 42,775	0.01%	-	\$ -	0.00%
	Purchasing	Clerical Personnel - Business	12.00	\$ 564,884	0.14%	12.00	\$ 634,677	0.15%
		Contract Personnel	-	\$ 16,800	0.00%	-	\$ -	0.00%
		Copier Lease/Maintenance	-	\$ 19,900	0.00%	-	\$ -	0.00%
		Director	1.00	\$ 103,963	0.03%	1.00	\$ 110,886	0.03%
		Equipment	-	\$ 10,000	0.00%	-	\$ 10,000	0.00%
		Mobile Device Stipends	-	\$ 1,000	0.00%	-	\$ -	0.00%

		Office Supplies	-	\$ 13,300	0.00%	-	\$ 13,300	0.00%
		Other Charges	-	\$ 6,500	0.00%	-	\$ 6,500	0.00%
		Other Contracted Services	-	\$ 21,208	0.01%	-	\$ 21,208	0.01%
		Travel	-	\$ 528	0.00%	-	\$ 528	0.00%
		Travel - Mileage	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Purchasing Total	13.00	\$ 759,083	0.18%	13.00	\$ 798,099	0.19%
	Risk Management	Clerical Personnel - Business	1.00	\$ 30,194	0.01%	1.00	\$ 41,123	0.01%
		Equipment	-	\$ 100	0.00%	-	\$ 100	0.00%
		Other Contracted Services	-	\$ 76,420	0.02%	-	\$ 76,420	0.02%
		Other Supplies & Materials	-	\$ 550	0.00%	-	\$ 550	0.00%
		Risk Management Total	1.00	\$ 107,264	0.03%	1.00	\$ 118,193	0.03%
	Safe Schools Grant	Other Contracted Services	-	\$ 73,500	0.02%	-	\$ 73,500	0.02%
		Other Salaries - Education	0.50	\$ 19,535	0.00%	-	\$ -	0.00%
		Other Supplies & Materials	-	\$ 30,356	0.01%	-	\$ 30,356	0.01%
		School Resource Officers	-	\$ 192,650	0.05%	-	\$ 192,650	0.05%
		Substitutes	-	\$ 2,261	0.00%	-	\$ -	0.00%
		Safe Schools Grant Total	0.50	\$ 318,302	0.08%	-	\$ 296,506	0.07%
	Student Records Management	Clerical Personnel - Business	1.50	\$ 51,325	0.01%	1.50	\$ 56,104	0.01%
		Other Supplies & Materials	-	\$ 9,500	0.00%	-	\$ 4,000	0.00%
		Student Records Management Total	1.50	\$ 60,825	0.01%	1.50	\$ 60,104	0.01%
	Superintendent	Clerical Personnel - Business	3.00	\$ 174,504	0.04%	3.00	\$ 181,751	0.04%
		Dues & Memberships	-	\$ 38,500	0.01%	-	\$ 38,500	0.01%
		Equipment	-	\$ 2,000	0.00%	-	\$ 2,000	0.00%
		Mobile Device Stipends	-	\$ 2,500	0.00%	-	\$ -	0.00%
		Office Supplies	-	\$ 8,550	0.00%	-	\$ 5,000	0.00%
		Other Charges	-	\$ 5,000	0.00%	-	\$ 25,000	0.01%
		Other Contracted Services	-	\$ 21,500	0.01%	-	\$ 15,000	0.00%
		Other Supplies & Materials	-	\$ 8,633	0.00%	-	\$ 5,000	0.00%
		Stipends & Supplements	-	\$ 22,500	0.01%	-	\$ 22,500	0.01%
		Superintendent	1.00	\$ 212,338	0.05%	1.00	\$ 225,000	0.05%
		Travel	-	\$ 3,500	0.00%	-	\$ 3,500	0.00%
		Travel - Mileage	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Superintendent Total	4.00	\$ 500,525	0.12%	4.00	\$ 524,251	0.13%
	Telecommunications	Equipment	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Fuel - Gasoline	-	\$ -	0.00%	-	\$ 1,500	0.00%
		Information Technology Personnel	3.00	\$ 156,456	0.04%	3.00	\$ 164,902	0.04%
		Maintenance & Repairs	-	\$ -	0.00%	-	\$ 200	0.00%
		Other Contracted Services	-	\$ -	0.00%	-	\$ 15,000	0.00%
		Telephone	-	\$ 619,845	0.15%	-	\$ 615,000	0.15%
		Telecommunications Total	3.00	\$ 796,301	0.19%	3.00	\$ 816,602	0.20%
	Textbooks	Warehouse Personnel	2.00	\$ 81,880	0.02%	2.00	\$ 85,342	0.02%
		Textbooks Total	2.00	\$ 81,880	0.02%	2.00	\$ 85,342	0.02%
	Transfer to Unassigned Fund Balance	Transfer to Unassigned Fund Balance	-	\$ -	0.00%	-	\$ 1,000,000	0.24%

	Transfer to Unassigned Fund Balance Total		-	\$ -	0.00%	-	\$ 1,000,000	0.24%
	Transportation	Contract Driver	49.00	\$ 899,582	0.22%	25.00	\$ 786,240	0.19%
		Contract Transportation Public Carrier	-	\$ 13,294,923	3.22%	-	\$ 13,260,000	3.18%
		Contract Transportation Vehicle Owner	-	\$ 3,633,441	0.88%	-	\$ 4,100,000	0.98%
		Equipment	-	\$ -	0.00%	-	\$ 200,000	0.05%
		Fuel - Gasoline	-	\$ 2,000	0.00%	-	\$ 6,000	0.00%
		Hardware/Software	-	\$ 22,610	0.01%	-	\$ 40,000	0.01%
		Maintenance & Repairs	-	\$ 2,286	0.00%	-	\$ 2,500	0.00%
		Mobile Device Stipends	-	\$ 1,000	0.00%	-	\$ -	0.00%
		Office Supplies	-	\$ 897	0.00%	-	\$ 1,000	0.00%
		Other Contracted Services	-	\$ 42,140	0.01%	-	\$ 50,000	0.01%
		Other Supplies & Materials	-	\$ 117	0.00%	-	\$ 2,000	0.00%
		Transportation Personnel	4.50	\$ 202,010	0.05%	4.50	\$ 242,216	0.06%
		Transportation Routers	5.00	\$ 193,718	0.05%	5.00	\$ 196,134	0.05%
		Travel	-	\$ 1,340	0.00%	-	\$ 2,500	0.00%
	Transportation Total		58.50	\$ 18,296,064	4.43%	34.50	\$ 18,888,590	4.53%
	Warehouse	Copier Lease/Maintenance	-	\$ 1,700	0.00%	-	\$ -	0.00%
		Fuel - Gasoline	-	\$ 16,000	0.00%	-	\$ 10,000	0.00%
		Maintenance & Repairs	-	\$ 9,200	0.00%	-	\$ 9,200	0.00%
		Maintenance Personnel	1.00	\$ 55,553	0.01%	1.00	\$ 58,417	0.01%
		Office Supplies	-	\$ 1,080	0.00%	-	\$ 1,000	0.00%
		Travel	-	\$ 133	0.00%	-	\$ -	0.00%
		Warehouse Personnel	5.00	\$ 191,134	0.05%	5.00	\$ 199,712	0.05%
	Warehouse Total		6.00	\$ 274,800	0.07%	6.00	\$ 278,329	0.07%
Efficient & Effective Operations Total			231.50	\$ 63,768,236	15.43%	214.00	\$ 67,902,180	16.28%
Engaged Community	Chief of Staff	Chief	1.00	\$ 135,186	0.03%	1.00	\$ 136,444	0.03%
		Clerical Personnel - Business	2.00	\$ 89,078	0.02%	2.00	\$ 93,150	0.02%
		Equipment	-	\$ 3,000	0.00%	-	\$ 2,500	0.00%
		Mobile Device Stipends	-	\$ 750	0.00%	-	\$ -	0.00%
		Other Charges	-	\$ 1,000	0.00%	-	\$ 8,000	0.00%
		Other Supplies & Materials	-	\$ 2,000	0.00%	-	\$ 3,000	0.00%
		Travel	-	\$ 2,750	0.00%	-	\$ 6,750	0.00%
	Chief of Staff Total		3.00	\$ 233,764	0.06%	3.00	\$ 249,844	0.06%
	Communications & Public Relations	Contract Printing	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
		Coordinator - Business	2.00	\$ 172,782	0.04%	1.00	\$ 80,000	0.02%
		Equipment	-	\$ 5,500	0.00%	-	\$ 4,500	0.00%
		Mobile Device Stipends	-	\$ 3,000	0.00%	-	\$ -	0.00%
		Office Supplies	-	\$ 2,000	0.00%	-	\$ 1,000	0.00%
		Other Contracted Services	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Other Salaries - Business	4.00	\$ 269,227	0.07%	4.00	\$ 201,011	0.05%
		Travel	-	\$ 6,000	0.00%	-	\$ 5,000	0.00%
		Travel - Mileage	-	\$ 3,000	0.00%	-	\$ 3,000	0.00%
	Communications & Public Relations Total		6.00	\$ 486,509	0.12%	5.00	\$ 319,511	0.08%

	Family & Community Engagement	Coordinator - Education	1.00	\$ 76,243	0.02%	1.00	\$ 80,300	0.02%
		Equipment	-	\$ 2,500	0.00%	-	\$ 2,500	0.00%
		Mobile Device Stipends	-	\$ 1,500	0.00%	-	\$ -	0.00%
		Other Charges	-	\$ 5,500	0.00%	-	\$ 5,500	0.00%
		Other Contracted Services	-	\$ 6,500	0.00%	-	\$ 6,500	0.00%
		Other Salaries - Education	4.00	\$ 170,376	0.04%	4.00	\$ 209,876	0.05%
		Other Supplies & Materials	-	\$ 18,000	0.00%	-	\$ 18,000	0.00%
		Travel	-	\$ 7,500	0.00%	-	\$ 7,500	0.00%
		Travel - Mileage	-	\$ 4,000	0.00%	-	\$ 4,000	0.00%
	Family & Community Engagement Total		5.00	\$ 292,119	0.07%	5.00	\$ 334,176	0.08%
	Family Resource Center Grant	Family Resource Center Personnel	1.00	\$ 41,940	0.01%	1.00	\$ 42,292	0.01%
	Family Resource Center Grant Total		1.00	\$ 41,940	0.01%	1.00	\$ 42,292	0.01%
Engaged Community Total			15.00	\$ 1,054,332	0.26%	14.00	\$ 945,823	0.23%
Future Ready Students	Chief of Innovation & Choice	Chief	-	\$ -	0.00%	1.00	\$ 127,868	0.03%
		Clerical Personnel - Education	-	\$ -	0.00%	1.00	\$ 53,890	0.01%
		Consultant	-	\$ -	0.00%	-	\$ 50,000	0.01%
		Contract Transportation Public Carrier	-	\$ 9,900	0.00%	-	\$ 9,900	0.00%
		Coordinator - Education	1.00	\$ 100,000	0.02%	1.00	\$ 100,000	0.02%
		Dues & Memberships	-	\$ 4,100	0.00%	-	\$ 16,000	0.00%
		Equipment	-	\$ -	0.00%	-	\$ 5,000	0.00%
		Office Supplies	-	\$ -	0.00%	-	\$ 2,500	0.00%
		Other Charges	-	\$ 143,000	0.03%	-	\$ 25,000	0.01%
		Other Contracted Services	-	\$ -	0.00%	-	\$ 20,000	0.00%
		Other Salaries - Education	-	\$ -	0.00%	2.00	\$ 158,542	0.04%
		Other Supplies & Materials	-	\$ -	0.00%	-	\$ 7,500	0.00%
		School Instructional Supplies	-	\$ -	0.00%	-	\$ 60,000	0.01%
		Travel	-	\$ -	0.00%	-	\$ 10,000	0.00%
		Travel - Mileage	-	\$ -	0.00%	-	\$ 1,000	0.00%
	Chief of Innovation & Choice Total		1.00	\$ 257,000	0.06%	5.00	\$ 647,200	0.16%
	Early Postsecondary	Coordinator - Education	1.00	\$ 100,000	0.02%	1.00	\$ 115,776	0.03%
	Early Postsecondary Total		1.00	\$ 100,000	0.02%	1.00	\$ 115,776	0.03%
	Middle/High Schools	Assistant Principal	1.00	\$ 87,071	0.02%	1.00	\$ 74,858	0.02%
		Bookkeeper	1.00	\$ 35,573	0.01%	1.00	\$ 37,418	0.01%
		Clerical Personnel - Schools	1.00	\$ 34,698	0.01%	1.00	\$ 36,472	0.01%
		Principal	2.00	\$ 211,500	0.05%	1.00	\$ 102,652	0.02%
		School Secretary	2.00	\$ 73,407	0.02%	1.00	\$ 38,286	0.01%
		Teacher - Vocational Education	109.00	\$ 5,975,078	1.45%	113.00	\$ 6,503,272	1.56%
	Middle/High Schools Total		116.00	\$ 6,417,327	1.55%	118.00	\$ 6,792,958	1.63%
	Student Technology	Contract Personnel	1.00	\$ 20,000	0.00%	-	\$ -	0.00%
		Equipment	-	\$ 315,120	0.08%	-	\$ 515,000	0.12%
		Hardware/Software	-	\$ 190,500	0.05%	-	\$ 190,500	0.05%
		Instructional Computer Technicians	25.00	\$ 1,109,182	0.27%	25.00	\$ 926,700	0.22%
		Other Contracted Services	-	\$ 21,000	0.01%	-	\$ 45,000	0.01%

		Other Supplies & Materials	-	\$ 47,150	0.01%	-	\$ 47,150	0.01%
	Student Technology Total		26.00	\$ 1,702,952	0.41%	25.00	\$ 1,724,350	0.41%
	Textbooks	Digital Learning	-	\$ 200,000	0.05%	-	\$ 200,000	0.05%
	Textbooks Total		-	\$ 200,000	0.05%	-	\$ 200,000	0.05%
	Vocational Education	Clerical Personnel - Education	1.00	\$ 40,914	0.01%	1.00	\$ 43,123	0.01%
		Director	1.00	\$ 113,273	0.03%	1.00	\$ 117,946	0.03%
		Equipment	-	\$ 925	0.00%	-	\$ 925	0.00%
		Maintenance & Repairs	-	\$ 41,896	0.01%	-	\$ 41,896	0.01%
		Mobile Device Stipends	-	\$ 1,000	0.00%	-	\$ -	0.00%
		Other Charges	-	\$ 15,700	0.00%	-	\$ 15,700	0.00%
		School Instructional Supplies	-	\$ 474,942	0.11%	-	\$ 474,942	0.11%
		Substitutes	-	\$ 10,716	0.00%	-	\$ -	0.00%
		Travel	-	\$ 571	0.00%	-	\$ 571	0.00%
		Travel - Mileage	-	\$ 6,500	0.00%	-	\$ 6,500	0.00%
	Vocational Education Total		2.00	\$ 706,437	0.17%	2.00	\$ 701,603	0.17%
Future Ready Students Total			146.00	\$ 9,383,716	2.27%	151.00	\$ 10,181,887	2.44%
Great Teachers & Leaders	Accountability & Research	Employer Long Term Disability	-	\$ 1,039	0.00%	-	\$ 1,292	0.00%
		Employer Medicare	-	\$ 7,532	0.00%	-	\$ 7,532	0.00%
		Employer Social Security	-	\$ 29,611	0.01%	-	\$ 29,611	0.01%
		Staff Development	-	\$ 28,000	0.01%	-	\$ 24,000	0.01%
		TCRS Retirement	-	\$ 72,318	0.02%	-	\$ 90,761	0.02%
	Accountability & Research Total		-	\$ 138,500	0.03%	-	\$ 153,196	0.04%
	Accounting & Budgeting	Employer Long Term Disability	-	\$ 3,237	0.00%	-	\$ 2,722	0.00%
		Employer Medicare	-	\$ 23,467	0.01%	-	\$ 23,467	0.01%
		Employer Social Security	-	\$ 92,250	0.02%	-	\$ 92,250	0.02%
		Staff Development	-	\$ 29,500	0.01%	-	\$ 29,500	0.01%
		TCRS Retirement	-	\$ 220,143	0.05%	-	\$ 200,100	0.05%
	Accounting & Budgeting Total		-	\$ 368,597	0.09%	-	\$ 348,039	0.08%
	Alternative Schools	Employer Long Term Disability	-	\$ 4,684	0.00%	-	\$ 4,154	0.00%
		Employer Medicare	-	\$ 33,956	0.01%	-	\$ 33,956	0.01%
		Employer Social Security	-	\$ 132,456	0.03%	-	\$ 132,456	0.03%
		TCRS Retirement	-	\$ 255,722	0.06%	-	\$ 226,831	0.05%
	Alternative Schools Total		-	\$ 426,818	0.10%	-	\$ 397,397	0.10%
	Board of Education	Employer Medicare	-	\$ 1,609	0.00%	-	\$ 1,609	0.00%
		Employer Social Security	-	\$ 6,324	0.00%	-	\$ 6,324	0.00%
	Board of Education Total		-	\$ 7,933	0.00%	-	\$ 7,933	0.00%
	Career Ladder Program	Career Ladder Program	-	\$ 592,760	0.14%	-	\$ 592,760	0.14%
		Employer Medicare	-	\$ 10,773	0.00%	-	\$ 10,773	0.00%
		Employer Social Security	-	\$ 47,051	0.01%	-	\$ 47,051	0.01%
		TCRS Retirement	-	\$ 67,147	0.02%	-	\$ 67,147	0.02%
	Career Ladder Program Total		-	\$ 717,731	0.17%	-	\$ 717,731	0.17%
	Chief Equity Officer	Employer Long Term Disability	-	\$ 3,372	0.00%	-	\$ 4,800	0.00%
		Employer Medicare	-	\$ 24,731	0.01%	-	\$ 24,731	0.01%

		Employer Social Security	-	\$ 97,218	0.02%	-	\$ 97,218	0.02%
		Staff Development	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		TCRS Retirement	-	\$ 188,788	0.05%	-	\$ 286,979	0.07%
	Chief Equity Officer Total		-	\$ 322,109	0.08%	-	\$ 421,728	0.10%
	Chief of Innovation & Choice	Employer Long Term Disability	-	\$ -	0.00%	-	\$ 681	0.00%
		Staff Development	-	\$ -	0.00%	-	\$ 10,000	0.00%
		TCRS Retirement	-	\$ -	0.00%	-	\$ 40,748	0.01%
	Chief of Innovation & Choice Total		-	\$ -	0.00%	-	\$ 51,429	0.01%
	Chief of Staff	Employer Long Term Disability	-	\$ 449	0.00%	-	\$ 459	0.00%
		Employer Medicare	-	\$ 3,252	0.00%	-	\$ 3,252	0.00%
		Employer Social Security	-	\$ 12,783	0.00%	-	\$ 12,783	0.00%
		Staff Development	-	\$ 2,000	0.00%	-	\$ 500	0.00%
		TCRS Retirement	-	\$ 27,208	0.01%	-	\$ 27,706	0.01%
	Chief of Staff Total		-	\$ 45,692	0.01%	-	\$ 44,700	0.01%
	Chief Operations Officer	Employer Long Term Disability	-	\$ 574	0.00%	-	\$ 1,018	0.00%
		Employer Medicare	-	\$ 4,159	0.00%	-	\$ 4,159	0.00%
		Employer Social Security	-	\$ 16,347	0.00%	-	\$ 16,347	0.00%
		TCRS Retirement	-	\$ 31,963	0.01%	-	\$ 64,162	0.02%
	Chief Operations Officer Total		-	\$ 53,043	0.01%	-	\$ 85,686	0.02%
	Chief Schools Officer	Employer Long Term Disability	-	\$ 2,881	0.00%	-	\$ 3,214	0.00%
		Employer Medicare	-	\$ 21,118	0.01%	-	\$ 21,118	0.01%
		Employer Social Security	-	\$ 89,449	0.02%	-	\$ 89,449	0.02%
		Staff Development	-	\$ 107,294	0.03%	-	\$ 107,294	0.03%
		Stipends & Supplements	-	\$ 289,929	0.07%	-	\$ 289,929	0.07%
		TCRS Retirement	-	\$ 181,634	0.04%	-	\$ 184,819	0.04%
	Chief Schools Officer Total		-	\$ 692,305	0.17%	-	\$ 695,823	0.17%
	Chief Talent Officer	Chief	1.00	\$ 127,911	0.03%	1.00	\$ 132,250	0.03%
		Clerical Personnel - Business	11.00	\$ 551,185	0.13%	12.00	\$ 646,329	0.15%
		Contract Personnel	-	\$ -	0.00%	-	\$ 10,000	0.00%
		Coordinator - Business	4.00	\$ 282,730	0.07%	3.00	\$ 253,093	0.06%
		Copier Lease/Maintenance	-	\$ 20,000	0.00%	-	\$ -	0.00%
		Director	3.00	\$ 334,491	0.08%	3.00	\$ 333,335	0.08%
		Employer Long Term Disability	-	\$ 2,944	0.00%	-	\$ 2,670	0.00%
		Employer Medicare	-	\$ 21,346	0.01%	-	\$ 21,346	0.01%
		Employer Social Security	-	\$ 69,330	0.02%	-	\$ 69,330	0.02%
		Equipment	-	\$ 9,000	0.00%	-	\$ 5,000	0.00%
		Hardware/Software	-	\$ 123,000	0.03%	-	\$ 123,000	0.03%
		Mobile Device Stipends	-	\$ 3,000	0.00%	-	\$ -	0.00%
		Office Supplies	-	\$ 13,000	0.00%	-	\$ 10,000	0.00%
		Other Charges	-	\$ 20,000	0.00%	-	\$ 210,000	0.05%
		Other Contracted Services	-	\$ 62,000	0.02%	-	\$ 50,000	0.01%
		Other Salaries - Business	-	\$ -	0.00%	0.50	\$ 30,000	0.01%
		Staff Development	-	\$ 9,676	0.00%	-	\$ 20,000	0.00%

	Stipends & Supplements	-	\$ 125,000	0.03%	-	\$ 125,000	0.03%
	TCRS Retirement	-	\$ 202,518	0.05%	-	\$ 186,210	0.04%
	Travel	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
	Chief Talent Officer Total	19.00	\$ 1,985,131	0.48%	19.50	\$ 2,235,563	0.54%
	Communications & Public Relations						
	Employer Long Term Disability	-	\$ 714	0.00%	-	\$ 402	0.00%
	Employer Medicare	-	\$ 5,177	0.00%	-	\$ 5,177	0.00%
	Employer Social Security	-	\$ 20,350	0.00%	-	\$ 20,350	0.00%
	Staff Development	-	\$ 3,000	0.00%	-	\$ 6,000	0.00%
	TCRS Retirement	-	\$ 52,373	0.01%	-	\$ 29,549	0.01%
	Communications & Public Relations Total	-	\$ 81,614	0.02%	-	\$ 61,478	0.01%
	Coordinated School Health Grant						
	Employer Dental Insurance	-	\$ 345	0.00%	-	\$ -	0.00%
	Employer Life Insurance	-	\$ 65	0.00%	-	\$ -	0.00%
	Employer Long Term Disability	-	\$ 109	0.00%	-	\$ 180	0.00%
	Employer Medical Insurance	-	\$ 9,500	0.00%	-	\$ -	0.00%
	Employer Medicare	-	\$ 1,265	0.00%	-	\$ 1,265	0.00%
	Employer Social Security	-	\$ 5,409	0.00%	-	\$ 5,409	0.00%
	Employer Unemployment Insurance	-	\$ 180	0.00%	-	\$ -	0.00%
	Staff Development	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
	TCRS Retirement	-	\$ 8,331	0.00%	-	\$ 13,213	0.00%
	Coordinated School Health Grant Total	-	\$ 33,204	0.01%	-	\$ 28,067	0.01%
	Early Postsecondary						
	Employer Long Term Disability	-	\$ -	0.00%	-	\$ 232	0.00%
	TCRS Retirement	-	\$ -	0.00%	-	\$ 11,890	0.00%
	Early Postsecondary Total	-	\$ -	0.00%	-	\$ 12,122	0.00%
	Elementary Schools						
	Employer Long Term Disability	-	\$ 203,022	0.05%	-	\$ 205,983	0.05%
	Employer Medicare	-	\$ 1,469,244	0.36%	-	\$ 1,469,244	0.35%
	Employer Social Security	-	\$ 5,769,232	1.40%	-	\$ 5,769,232	1.38%
	Instructional Coach	25.00	\$ 1,577,275	0.38%	31.00	\$ 1,900,000	0.46%
	TCRS Retirement	-	\$ 10,843,300	2.62%	-	\$ 10,901,745	2.61%
	Elementary Schools Total	25.00	\$ 19,862,073	4.81%	31.00	\$ 20,246,204	4.86%
	Employee Benefits						
	Clerical Personnel - Business	4.00	\$ 225,652	0.05%	4.00	\$ 221,805	0.05%
	Copier Lease/Maintenance	-	\$ 7,894	0.00%	-	\$ -	0.00%
	Employer Dental Insurance	-	\$ 1,421,344	0.34%	-	\$ 1,421,344	0.34%
	Employer Life Insurance	-	\$ 285,185	0.07%	-	\$ 285,185	0.07%
	Employer Long Term Disability	-	\$ 411	0.00%	-	\$ 444	0.00%
	Employer Medical Insurance	-	\$ 38,211,551	9.25%	-	\$ 34,485,938	8.27%
	Employer Medicare	-	\$ 2,982	0.00%	-	\$ 2,982	0.00%
	Employer Social Security	-	\$ 11,722	0.00%	-	\$ 11,722	0.00%
	Employer Unemployment Insurance	-	\$ 487,420	0.12%	-	\$ 487,420	0.12%
	Office Supplies	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
	Other Salaries - Business	-	\$ -	0.00%	0.50	\$ 18,684	0.00%
	Staff Development	-	\$ 2,000	0.00%	-	\$ 2,000	0.00%
	TCRS Retirement	-	\$ 30,169	0.01%	-	\$ 32,605	0.01%
	Vacation Leave Payments	-	\$ 865,580	0.21%	-	\$ 859,317	0.21%

	Employee Benefits Total		4.00	\$ 41,552,910	10.06%	4.50	\$ 37,830,446	9.07%
	Exceptional Education	Employer Long Term Disability	-	\$ 7,161	0.00%	-	\$ 7,417	0.00%
		Employer Medicare	-	\$ 51,920	0.01%	-	\$ 51,920	0.01%
		Employer Social Security	-	\$ 205,438	0.05%	-	\$ 205,438	0.05%
		Staff Development	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		TCRS Retirement	-	\$ 382,010	0.09%	-	\$ 394,029	0.09%
	Exceptional Education Total		-	\$ 654,529	0.16%	-	\$ 666,804	0.16%
	Family & Community Engagement	Employer Long Term Disability	-	\$ 304	0.00%	-	\$ 580	0.00%
		Employer Medicare	-	\$ 1,106	0.00%	-	\$ 1,106	0.00%
		Employer Social Security	-	\$ 4,346	0.00%	-	\$ 4,346	0.00%
		TCRS Retirement	-	\$ 11,185	0.00%	-	\$ 42,656	0.01%
	Family & Community Engagement Total		-	\$ 16,941	0.00%	-	\$ 48,688	0.01%
	Family Resource Center Grant	Employer Dental Insurance	-	\$ 349	0.00%	-	\$ 336	0.00%
		Employer Life Insurance	-	\$ 66	0.00%	-	\$ 64	0.00%
		Employer Long Term Disability	-	\$ 84	0.00%	-	\$ 84	0.00%
		Employer Medical Insurance	-	\$ 9,620	0.00%	-	\$ 9,231	0.00%
		Employer Medicare	-	\$ 607	0.00%	-	\$ 607	0.00%
		Employer Social Security	-	\$ 2,601	0.00%	-	\$ 2,601	0.00%
		Employer Unemployment Insurance	-	\$ 182	0.00%	-	\$ 174	0.00%
		TCRS Retirement	-	\$ 3,775	0.00%	-	\$ 3,807	0.00%
	Family Resource Center Grant Total		-	\$ 17,284	0.00%	-	\$ 16,904	0.00%
	Health Services	Employer Long Term Disability	-	\$ 6,158	0.00%	-	\$ 5,631	0.00%
		Employer Medicare	-	\$ 44,643	0.01%	-	\$ 44,643	0.01%
		Employer Social Security	-	\$ 175,495	0.04%	-	\$ 175,495	0.04%
		TCRS Retirement	-	\$ 394,181	0.10%	-	\$ 413,873	0.10%
	Health Services Total		-	\$ 620,477	0.15%	-	\$ 639,642	0.15%
	Information Technology	Employer Long Term Disability	-	\$ 331	0.00%	-	\$ -	0.00%
		Employer Medicare	-	\$ 12,320	0.00%	-	\$ 12,320	0.00%
		Employer Social Security	-	\$ 48,430	0.01%	-	\$ 48,430	0.01%
		Other Charges	-	\$ 1,368	0.00%	-	\$ 1,983	0.00%
		Staff Development	-	\$ 50,000	0.01%	-	\$ 40,000	0.01%
		TCRS Retirement	-	\$ 113,359	0.03%	-	\$ 138,721	0.03%
	Information Technology Total		-	\$ 225,808	0.05%	-	\$ 241,454	0.06%
	Mail Operations	Employer Long Term Disability	-	\$ 258	0.00%	-	\$ 297	0.00%
		Employer Medicare	-	\$ 1,869	0.00%	-	\$ 1,869	0.00%
		Employer Social Security	-	\$ 7,347	0.00%	-	\$ 7,347	0.00%
		TCRS Retirement	-	\$ 18,909	0.00%	-	\$ 21,857	0.01%
	Mail Operations Total		-	\$ 28,383	0.01%	-	\$ 31,370	0.01%
	Maintenance	Employer Long Term Disability	-	\$ 9,761	0.00%	-	\$ 9,948	0.00%
		Employer Medicare	-	\$ 70,772	0.02%	-	\$ 70,772	0.02%
		Employer Social Security	-	\$ 278,205	0.07%	-	\$ 278,205	0.07%
		TCRS Retirement	-	\$ 716,013	0.17%	-	\$ 731,202	0.18%
	Maintenance Total		-	\$ 1,074,751	0.26%	-	\$ 1,090,127	0.26%

	Middle/High Schools	Employer Long Term Disability	-	\$ 199,952	0.05%	-	\$ 209,568	0.05%
		Employer Medicare	-	\$ 1,449,665	0.35%	-	\$ 1,449,665	0.35%
		Employer Social Security	-	\$ 5,698,691	1.38%	-	\$ 5,698,691	1.37%
		Instructional Coach	-	\$ -	0.00%	1.00	\$ 56,422	0.01%
		TCRS Retirement	-	\$ 10,434,900	2.53%	-	\$ 11,077,286	2.66%
	Middle/High Schools Total		-	\$ 17,783,208	4.30%	1.00	\$ 18,491,632	4.43%
	Printing	Employer Long Term Disability	-	\$ 98	0.00%	-	\$ 186	0.00%
		Employer Medicare	-	\$ 711	0.00%	-	\$ 711	0.00%
		Employer Social Security	-	\$ 2,797	0.00%	-	\$ 2,797	0.00%
		TCRS Retirement	-	\$ 7,198	0.00%	-	\$ 13,688	0.00%
	Printing Total		-	\$ 10,804	0.00%	-	\$ 17,382	0.00%
	Projected Salary Increase	Employer Long Term Disability	-	\$ 786	0.00%	-	\$ -	0.00%
		Employer Medicare	-	\$ 5,695	0.00%	-	\$ -	0.00%
		Employer Social Security	-	\$ 22,388	0.01%	-	\$ -	0.00%
		TCRS Retirement	-	\$ 41,084	0.01%	-	\$ -	0.00%
	Projected Salary Increase Total		-	\$ 69,953	0.02%	-	\$ -	0.00%
	Purchasing	Employer Long Term Disability	-	\$ 1,371	0.00%	-	\$ 1,491	0.00%
		Employer Medicare	-	\$ 9,942	0.00%	-	\$ 9,942	0.00%
		Employer Social Security	-	\$ 39,082	0.01%	-	\$ 39,082	0.01%
		Staff Development	-	\$ 500	0.00%	-	\$ 500	0.00%
		TCRS Retirement	-	\$ 98,120	0.02%	-	\$ 109,598	0.03%
	Purchasing Total		-	\$ 149,015	0.04%	-	\$ 160,613	0.04%
	Risk Management	Employer Long Term Disability	-	\$ 60	0.00%	-	\$ 82	0.00%
		Employer Medicare	-	\$ 438	0.00%	-	\$ 438	0.00%
		Employer Social Security	-	\$ 1,721	0.00%	-	\$ 1,721	0.00%
		TCRS Retirement	-	\$ 4,429	0.00%	-	\$ 6,045	0.00%
	Risk Management Total		-	\$ 6,648	0.00%	-	\$ 8,286	0.00%
	Safe Schools Grant	Employer Medicare	-	\$ 487	0.00%	-	\$ 487	0.00%
		Employer Social Security	-	\$ 2,083	0.00%	-	\$ 2,083	0.00%
		Staff Development	-	\$ 12,000	0.00%	-	\$ 12,000	0.00%
		Stipends & Supplements	-	\$ 11,809	0.00%	-	\$ 11,809	0.00%
		TCRS Retirement	-	\$ 1,319	0.00%	-	\$ -	0.00%
	Safe Schools Grant Total		-	\$ 27,698	0.01%	-	\$ 26,379	0.01%
	Staff Development Center	Copier Lease/Maintenance	-	\$ 2,012	0.00%	-	\$ -	0.00%
		Employer Long Term Disability	-	\$ 326	0.00%	-	\$ 326	0.00%
		Employer Medicare	-	\$ 5,257	0.00%	-	\$ 5,257	0.00%
		Employer Social Security	-	\$ 21,478	0.01%	-	\$ 21,478	0.01%
		Equipment	-	\$ 1,738	0.00%	-	\$ 1,738	0.00%
		Other Supplies & Materials	-	\$ 1,187	0.00%	-	\$ 1,187	0.00%
		Staff Development	-	\$ 15,500	0.00%	-	\$ 15,500	0.00%
		Stipends & Supplements	-	\$ 356,995	0.09%	-	\$ 550,000	0.13%
		TCRS Retirement	-	\$ 35,614	0.01%	-	\$ 35,614	0.01%
	Staff Development Center Total		-	\$ 440,107	0.11%	-	\$ 631,100	0.15%

	Student Records Management	Employer Long Term Disability	-	\$ 108	0.00%	-	\$ 112	0.00%
		Employer Medicare	-	\$ 781	0.00%	-	\$ 781	0.00%
		Employer Social Security	-	\$ 3,069	0.00%	-	\$ 3,069	0.00%
		TCRS Retirement	-	\$ 5,699	0.00%	-	\$ 8,247	0.00%
	Student Records Management Total		-	\$ 9,657	0.00%	-	\$ 12,209	0.00%
	Student Technology	Employer Medicare	-	\$ 14,434	0.00%	-	\$ 14,434	0.00%
		Employer Social Security	-	\$ 56,739	0.01%	-	\$ 56,739	0.01%
		Other Charges	-	\$ 1,991	0.00%	-	\$ 1,917	0.00%
		TCRS Retirement	-	\$ 146,028	0.04%	-	\$ 138,062	0.03%
	Student Technology Total		-	\$ 219,192	0.05%	-	\$ 211,152	0.05%
	Superintendent	Employer Long Term Disability	-	\$ 774	0.00%	-	\$ 525	0.00%
		Employer Medicare	-	\$ 5,609	0.00%	-	\$ 5,609	0.00%
		Employer Social Security	-	\$ 22,050	0.01%	-	\$ 22,050	0.01%
		TCRS Retirement	-	\$ 47,810	0.01%	-	\$ 34,989	0.01%
	Superintendent Total		-	\$ 76,243	0.02%	-	\$ 63,173	0.02%
	Teacher Residency Program	Coordinator - Education	1.00	\$ 93,316	0.02%	1.00	\$ 95,067	0.02%
		Employer Long Term Disability	-	\$ 187	0.00%	-	\$ 190	0.00%
		Employer Medicare	-	\$ 1,353	0.00%	-	\$ 1,353	0.00%
		Employer Social Security	-	\$ 5,319	0.00%	-	\$ 5,319	0.00%
		Stipends & Supplements	-	\$ 96,000	0.02%	-	\$ 96,000	0.02%
		TCRS Retirement	-	\$ 9,761	0.00%	-	\$ 9,763	0.00%
	Teacher Residency Program Total		1.00	\$ 205,936	0.05%	1.00	\$ 207,692	0.05%
	Telecommunications	Employer Long Term Disability	-	\$ 313	0.00%	-	\$ 330	0.00%
		Employer Medicare	-	\$ 2,269	0.00%	-	\$ 2,269	0.00%
		Employer Social Security	-	\$ 8,918	0.00%	-	\$ 8,918	0.00%
		TCRS Retirement	-	\$ 22,952	0.01%	-	\$ 24,241	0.01%
	Telecommunications Total		-	\$ 34,452	0.01%	-	\$ 35,758	0.01%
	Textbooks	Employer Long Term Disability	-	\$ 164	0.00%	-	\$ 171	0.00%
		Employer Medicare	-	\$ 1,187	0.00%	-	\$ 1,187	0.00%
		Employer Social Security	-	\$ 4,667	0.00%	-	\$ 4,667	0.00%
		TCRS Retirement	-	\$ 12,012	0.00%	-	\$ 12,545	0.00%
	Textbooks Total		-	\$ 18,030	0.00%	-	\$ 18,570	0.00%
	Transportation	Employer Dental Insurance	-	\$ 2,070	0.00%	-	\$ 2,415	0.00%
		Employer Life Insurance	-	\$ 2,557	0.00%	-	\$ 2,080	0.00%
		Employer Long Term Disability	-	\$ 2,817	0.00%	-	\$ 713	0.00%
		Employer Medical Insurance	-	\$ 361,012	0.09%	-	\$ 304,000	0.07%
		Employer Medicare	-	\$ 18,172	0.00%	-	\$ 18,172	0.00%
		Employer Social Security	-	\$ 71,439	0.02%	-	\$ 71,439	0.02%
		Employer Unemployment Insurance	-	\$ 1,080	0.00%	-	\$ 1,260	0.00%
		Staff Development	-	\$ 5,000	0.00%	-	\$ 10,000	0.00%
		TCRS Retirement	-	\$ 44,697	0.01%	-	\$ 52,412	0.01%
	Transportation Total		-	\$ 508,844	0.12%	-	\$ 462,491	0.11%
	Vocational Education	Employer Long Term Disability	-	\$ 329	0.00%	-	\$ 322	0.00%

		Employer Medicare	-	\$ 2,391	0.00%	-	\$ 2,391	0.00%
		Employer Social Security	-	\$ 9,400	0.00%	-	\$ 9,400	0.00%
		TCRS Retirement	-	\$ 17,850	0.00%	-	\$ 18,452	0.00%
	Vocational Education Total		-	\$ 29,970	0.01%	-	\$ 30,565	0.01%
	Warehouse	Employer Long Term Disability	-	\$ 493	0.00%	-	\$ 516	0.00%
		Employer Medicare	-	\$ 3,577	0.00%	-	\$ 3,577	0.00%
		Employer Social Security	-	\$ 14,061	0.00%	-	\$ 14,061	0.00%
		TCRS Retirement	-	\$ 36,189	0.01%	-	\$ 37,945	0.01%
	Warehouse Total		-	\$ 54,320	0.01%	-	\$ 56,099	0.01%
Great Teachers & Leaders Total			49.00	\$ 88,569,910	21.44%	57.00	\$ 86,505,632	20.74%
Mandated	Charter Schools	Transfer To Charter Schools	-	\$ 12,853,522	3.11%	-	\$ 13,852,693	3.32%
	Charter Schools Total		-	\$ 12,853,522	3.11%	-	\$ 13,852,693	3.32%
	County Debt Service	Transfer To County Debt Service	-	\$ 975,000	0.24%	-	\$ 975,000	0.23%
	County Debt Service Total		-	\$ 975,000	0.24%	-	\$ 975,000	0.23%
	Maintenance	Storm Water Fees	-	\$ 447,100	0.11%	-	\$ 475,000	0.11%
	Maintenance Total		-	\$ 447,100	0.11%	-	\$ 475,000	0.11%
	Trustee's Commission	Transfer To Trustee's Commission	-	\$ 3,800,663	0.92%	-	\$ 3,800,000	0.91%
	Trustee's Commission Total		-	\$ 3,800,663	0.92%	-	\$ 3,800,000	0.91%
Mandated Total			-	\$ 18,076,285	4.37%	-	\$ 19,102,693	4.58%
Grand Total			4,572.00	\$ 413,185,320	100.00%	4,590.00	\$ 417,000,000	100.00%

Hamilton County Schools
General Purpose Budget - Expenditure by Type
Fiscal Year 2021

Expenditure Type	FY 20 Amended Budget		FY 21 Proposed Budget	
Salaries	\$ 246,262,627	59.60%	\$ 245,751,799	58.93%
Benefits	\$ 83,341,197	20.17%	\$ 79,428,030	19.05%
Student Transportation (Contracted)	\$ 16,979,564	4.11%	\$ 17,411,200	4.18%
Charter School Transfers	\$ 12,853,522	3.11%	\$ 13,852,693	3.32%
Utilities/Telephone/Internet	\$ 12,543,571	3.04%	\$ 12,405,000	2.97%
Custodial Services (Contracted)	\$ 10,966,786	2.65%	\$ 11,150,000	2.67%
Hardware/Software and Equipment	\$ 4,125,152	1.00%	\$ 6,790,346	1.63%
Maintenance/Repairs (Non-personnel)	\$ 5,772,416	1.40%	\$ 5,773,886	1.38%
Mandated (Trustee, Storm Water, Debt)	\$ 5,222,763	1.26%	\$ 5,250,000	1.26%
Special Education Contracted Services	\$ 3,172,172	0.77%	\$ 3,170,000	0.76%
Textbooks and Materials	\$ 2,334,880	0.57%	\$ 3,166,130	0.76%
Insurance, Dues, Legal Services	\$ 3,207,774	0.78%	\$ 3,159,674	0.76%
School Instructional Supplies	\$ 2,852,833	0.69%	\$ 3,112,833	0.75%
Contract Substitutes	\$ -	0.00%	\$ 2,000,000	0.48%
Other	\$ 3,550,063	0.86%	\$ 3,578,409	0.86%
Transfer to Unassigned Fund Balance	\$ -	0.00%	\$ 1,000,000	0.24%
Total Expenditures	\$ 413,185,320	100.00%	\$ 417,000,000	100.00%

Hamilton County Schools				
Proposed Budget - Summary of Positions				
Fiscal Year 2021				
	FY 2020 Amended Budget		FY 2021 Proposed Budget	
<u>Position</u>				
Teacher - Regular Education	2,439.80	53.36%	2,500.50	54.48%
Teacher - Special Education	321.00	7.02%	315.00	6.86%
Educational Assistant	322.70	7.06%	319.10	6.95%
School Support Staff	197.00	4.31%	172.00	3.75%
Health Services	130.90	2.86%	129.30	2.82%
School Counselor	111.10	2.43%	111.50	2.43%
Teacher - Vocational Education	109.00	2.38%	113.00	2.46%
School Secretary	102.00	2.23%	103.00	2.24%
Teacher - ESL	96.00	2.10%	100.60	2.19%
Assistant Principal	92.50	2.02%	93.50	2.04%
Principal	75.00	1.64%	74.00	1.61%
Librarian	71.00	1.55%	71.00	1.55%
Early Childhood Education	47.50	1.04%	46.50	1.01%
ROTC Instructor	30.00	0.66%	30.00	0.65%
Instructional Coach	28.00	0.61%	35.00	0.76%
Psychologist	26.00	0.57%	26.00	0.57%
Social Worker	20.00	0.44%	20.00	0.44%
Interpreter	20.00	0.44%	18.00	0.39%
Attendance Specialist	9.00	0.20%	9.00	0.20%
School Security Officers	-	0.00%	6.00	0.13%
Teacher - German	3.00	0.07%	2.00	0.04%
Total School-Based Personnel	4,251.50	92.98%	4,295.00	93.57%
Transportation	58.50	1.28%	34.50	0.75%
Maintenance and Warehouse	100.00	2.19%	100.00	2.18%
Total Transportation & Maintenance Personnel	158.50	3.47%	134.50	2.93%
Board Member	9.00	0.20%	9.00	0.20%
Superintendent, Chief, and Director	27.00	0.59%	25.00	0.54%
Support Staff - Education Functions	46.00	1.01%	45.00	0.98%
Support Staff - Business Functions	80.50	1.76%	81.50	1.78%
Total District Administration Personnel	162.50	3.55%	160.50	3.50%
	4,572.50	100.00%	4,590.00	100.00%

IV. Adjourn