

2019-2020 Proposed Local Budget

Fund	Purpose	Program	Object	Description	2018-2019 Total Expenses	Proposed 2019-2020 Budget	Increase/Decrease	Explanation
2	5110	001	121	SALARY	\$1,193,804	\$1,253,495	\$59,691	5% Projected Salary Increase
2	5110	001	125	SALARY-ORIENTATION	\$6,321	\$6,637	\$316	5% Projected Salary Increase
2	5110	001	162	SALARY-SUBSTITUTE	\$555	\$555	\$0	
2	5110	001	180	Bonus not subject to retirement	\$6,250	\$6,250	\$0	
2	5110	001	181	SUPPLEMENT-TEACHERS	\$15,310,265	\$16,768,879	\$1,458,614	5% Projected Salary Increase with an additional 1% Increase
2	5110	001	187	SALARY	\$93,153	\$97,811	\$4,658	5% Projected Salary Increase
2	5110	001	192	ADDITIONAL RESPONSIBILITY STIPEND	\$83,720	\$83,720	\$0	
2	5110	001	198	SALARY-TUTOR	\$14,132	\$14,132	\$0	
2	5110	001	199	SALARY-OVERTIME PAY	\$46	\$46	\$0	
2	5110	001	211	SS	\$1,269,708	\$1,394,713	\$125,004	Increase due to 5% raise projection
2	5110	001	221	RET	\$3,087,087	\$3,783,042	\$695,956	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5110	001	231	HOSPITAL INSURANCE	\$209,725	\$218,114	\$8,389	4% Projected Health Insurance Premium Increase
2	5110	009	186	SALARY ST DISABILITY	\$385	\$385	\$0	
2	5110	009	188	SALARY-ANNUAL LEAVE	\$4,618	\$4,618	\$0	
2	5110	009	189	SALARY-SHORT TERM DISABILITY	\$3,158	\$3,158	\$0	
2	5110	009	211	SOCIAL SECURITY	\$595	\$595	\$0	
2	5110	009	221	RETIREMENT	\$1,094	\$1,575	\$481	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5110	009	231	HOSPITAL INSURANCE	\$479	\$498	\$19	4% Projected Health Insurance Premium Increase
2	5110	027	167	SALARY - TA SUB	\$1,618	\$1,618	\$0	
2	5110	027	211	SOCIAL SECURITY	\$124	\$124	\$0	
2	5110	027	221	RETIREMENT	\$305	\$311	\$6	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5110	036	311	CHARTER SCHOOL	\$2,674,450	\$2,862,800	\$188,350	Projected Charter School Enrollment Increase
2	5110	037	121	SALARY	\$3,174	\$3,333	\$159	5% Projected Salary Increase
2	5110	037	167	SALARY	\$163	\$163	\$0	
2	5110	037	187	SALARY	\$3,500	\$3,500	\$0	
2	5110	037	211	SS	\$523	\$535	\$12	5% Projected Salary Increase
2	5110	037	221	RET	\$1,289	\$1,314	\$24	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5110	061	192	ADDITIONAL RESPONSIBILITY STIPEND	\$817	\$0	-\$817	Decrease due to one time Pioneer Grant
2	5110	061	211	FICA-EMPLOYER	\$99	\$0	-\$99	Decrease due to one time Pioneer Grant
2	5110	061	221	RET-EMPLOYER	\$154	\$0	-\$154	Decrease due to one time Pioneer Grant
2	5110	061	311	CONTRACT SERVICES	\$151,680	\$152,000	\$320	Projected Contracted Services Increase
2	5110	061	314	PRINTING & BINDING	\$22,508	\$22,508	\$0	
2	5110	061	324	WASTE MANAGEMENT	\$85	\$85	\$0	
2	5110	061	361	MEMBERSHIP DUES AND FEES	\$63,473	\$63,500	\$28	Projected Member Dues Increase
2	5110	061	411	INSTRUCTIONAL SUPPLIES	\$390,658	\$391,000	\$342	Projected Supplies Need Increase
2	5110	061	413	TEXTBOOKS	\$257,162	\$257,162	\$0	
2	5110	061	459	OTHER FOOD PURCHASES	\$14,313	\$14,313	\$0	
2	5110	061	461	NONCAPITALIZED FURNITURE & EQPT	\$69,741	\$70,000	\$259	Projected Equipment Needs Increase
2	5110	061	462	COMPUTERS AND EQUIPMENT	\$14,266	\$15,000	\$734	Projected Computer Needs Increase
2	5110	801	332	TRAVEL-DR JOHNSON.	\$821	\$821	\$0	
2	5120	001	125	SALARY-ORIENTATION	\$326	\$326	\$0	
2	5120	001	211	EMPLOYER'S SOCIAL SECURITY COST	\$25	\$25	\$0	
2	5120	014	312	STUDENT REGISTRATION	\$7,268	\$7,268	\$0	
2	5120	014	411	SUPPLIES & MATERIALS	\$51,537	\$51,537	\$0	
2	5130	001	121	Program Enhancement Teacher - Salary - Teacher	\$246,742	\$259,080	\$12,338	5% Projected Salary Increase
2	5130	001	125	Salary-New Teacher Orientation	\$1,302	\$1,302	\$0	
2	5130	001	211	Social Security Matching	\$18,844	\$19,920	\$1,076	Increase due to 5% raise projection
2	5130	001	221	RETIREMENT Matching	\$46,535	\$54,030	\$7,495	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5130	001	231	INSURANCE Matching	\$14,203	\$14,771	\$568	4% Projected Health Insurance Premium Increase
2	5130	003	162	SALARY-SUBSTITUTE	\$1,276	\$1,276	\$0	
2	5130	003	211	SOCIAL SECURITY	\$98	\$98	\$0	
2	5210	001	125	SALARY-NEW TEACHER ORIENTATION	\$353	\$353	\$0	

2	5210	001	211	Employer SS	\$27	\$27	\$0	
2	5210	007	332	TRAVEL-PSYCHOLOGISTS	\$5,643	\$5,643	\$0	
2	5210	009	188	SALARY-ANNUAL LEAVE PAYOFF	\$11,617	\$11,617	\$0	
2	5210	009	211	FICA-EMPLOYER	\$889	\$889	\$0	
2	5210	009	221	RET-EMPLOYER	\$2,178	\$2,220	\$41	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5210	032	121	SALARY-TEACHER	\$78,465	\$82,389	\$3,924	5% Projected Salary Increase
2	5210	032	162	SALARY-SUBSTITUTE TEACHER	\$472	\$472	\$0	
2	5210	032	211	SOCIAL SECURITY	\$5,953	\$6,339	\$386	Increase due to 5% raise projection
2	5210	032	221	RETIREMENT	\$10,891	\$17,194	\$6,303	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5210	032	231	MATCHING INSURANCE	\$5,355	\$5,570	\$215	4% Projected Health Insurance Premium Increase
2	5210	032	341	TELEPHONE	\$69	\$69	\$0	
2	5210	032	371	LIABILITY INSURANCE-SPECIAL EDUCATION	\$4,470	\$4,500	\$30	Projected Liability Insurance Increase
2	5210	032	411	INSTRUCTIONAL SUPPLIES AND MATERIALS	\$96,120	\$96,120	\$0	
2	5230	009	185	Bonus Leave	\$15	\$15	\$0	
2	5230	009	188	SALARY ANNUAL LEAVE	\$6,382	\$6,382	\$0	
2	5230	009	211	FICA-EMPLOYER	\$489	\$489	\$0	
2	5230	009	221	RET-EMPLOYER	\$1,206	\$1,325	\$119	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5320	007	131	SALARY SOCIAL WORKER	\$165	\$173	\$8	5% Projected Salary Increase
2	5320	007	211	MATCHING SOCIAL SECURITY	\$13	\$13	\$1	5% Projected Salary Increase
2	5320	007	221	MATCHING RETIREMENT	\$31	\$32	\$1	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5320	039	131	Salary-Social Worker	\$884	\$928	\$44	5% Projected Salary Increase
2	5320	039	211	MATCHING SOCIAL SECURITY	\$68	\$71	\$3	5% Projected Salary Increase
2	5320	039	221	MATCHING RETIREMENT	\$167	\$170	\$3	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5330	003	162	SALARY-SUBSTITUTE	\$74	\$74	\$0	
2	5330	003	211	FICA-MATCHING	\$6	\$6	\$0	
2	5330	009	188	SALARY-ANNUAL LEAVE	\$1,859	\$1,859	\$0	
2	5330	009	211	FICA-EMPLOYER	\$142	\$142	\$0	
2	5330	009	221	RET-EMPLOYER	\$351	\$360	\$9	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5400	003	151	SALARY CLERICAL	\$53,724	\$56,411	\$2,687	5% Projected Salary Increase
2	5400	003	199	COMP TIME	\$92	\$92	\$0	
2	5400	003	211	FICA-EMPLOYER	\$4,029	\$4,323	\$294	Increase due to 5% raise projection
2	5400	003	221	RET-EMPLOYER	\$9,968	\$11,725	\$1,757	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5400	003	231	MATCHING HOSP INS	\$5,255	\$5,466	\$211	4% Projected Health Insurance Premium Increase
2	5400	009	184	LONGEVITY PAY	\$3,363	\$3,363	\$0	
2	5400	009	185	SALARY-MISC LEAVE	\$5,930	\$5,930	\$0	
2	5400	009	188	SALARY-ANNUAL LEAVE	\$7,116	\$7,116	\$0	
2	5400	009	211	FICA-EMPLOYER	\$1,255	\$1,255	\$0	
2	5400	009	221	EMP RETIREMENT COST	\$3,095	\$3,405	\$310	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5410	801	332	OFFICE TRAVEL	\$81,449	\$81,449	\$0	
2	5410	005	187	SALARY-DIFFERENTIAL PAY	\$772,410	\$811,031	\$38,621	5% Projected Salary Increase
2	5410	005	211	EMPLOYER SOCIAL SECURITY	\$58,951	\$62,044	\$3,093	Increase due to 5% raise projection
2	5410	005	221	EMPLOYER RETIREMENT	\$145,678	\$168,289	\$22,611	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5410	005	231	EMPLOYER HOSPITALIZATION	\$1,915	\$1,992	\$77	4% Projected Health Insurance Premium Increase
2	5420	005	116	SALARY ASSISTANT PRINCIPALS	\$2,253,140	\$2,365,797	\$112,657	5% Projected Salary Increase
2	5420	005	117	Salary-Other Assignment	\$102,911	\$102,911	\$0	
2	5420	005	181	SUPPLEMENT-ASST PRINCIPALS	\$808,896	\$849,341	\$40,445	5% Projected Salary Increase
2	5420	005	187	SALARY	\$4,363	\$4,582	\$219	5% Projected Salary Increase
2	5420	005	211	MATCHING SOCIAL SECURITY	\$237,016	\$254,182	\$17,166	Increase due to 5% raise projection
2	5420	005	221	RET	\$583,580	\$689,446	\$105,866	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5420	005	231	EMP HOSP INS COST	\$199,562	\$207,545	\$7,983	4% Projected Health Insurance Premium Increase
2	5420	037	116	SALARY	\$108,290	\$113,705	\$5,415	5% Projected Salary Increase
2	5420	037	211	EMPLOYER FICA	\$8,179	\$8,699	\$520	Increase due to 5% raise projection
2	5420	037	221	RET	\$20,423	\$23,594	\$3,171	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5420	037	231	EMP HOSP INS COST	\$10,213	\$12,696	\$2,483	4% Projected Health Insurance Premium Increase
2	5501	001	153	SALARY-SCH SAFETY/ATHLETIC DIRECTOR	\$77,964	\$81,863	\$3,899	5% Projected Salary Increase

2	5501	001	211	EMPLOYER'S SOCIAL SECURITY COST	\$5,891	\$6,263	\$372	Increase due to 5% raise projection
2	5501	001	221	EMPLOYER'S RETIREMENT COST	\$14,704	\$16,987	\$2,283	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5501	001	231	EMPLOYER'S HOSPITALIZATION COST	\$6,603	\$6,603	\$0	
2	5501	009	184	SALARY-SCH SAFETY/ATHLETIC DIRECTOR LONGEVITY	\$5,263	\$5,526	\$263	5% Projected Salary Increase
2	5501	009	211	EMPLOYER'S SOCIAL SECURITY COST	\$403	\$423	\$20	5% Projected Salary Increase
2	5501	009	221	EMPLOYER'S RETIREMENT COST	\$993	\$1,092	\$99	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5501	061	379	ATHLETIC INSURANCE	\$40,487	\$42,215	\$1,728	Projected Insurance Premium Increases
2	5501	061	411	ATHLETIC SUPPLIES	\$248,543	\$250,000	\$1,457	Projected Supplies Need Increase
2	5810	007	131	MEDIA-SALARY	\$1,901	\$1,996	\$95	5% Projected Salary Increase
2	5810	007	211	SOCIAL SECURITY	\$145	\$153	\$7	5% Projected Salary Increase
2	5810	007	221	RETIREMENT	\$358	\$395	\$37	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5820	007	332	TRAVEL-SOCIAL WORKER	\$11,352	\$11,352	\$0	
2	5830	007	131	SAL-GUIDANCE SERVICES	\$148,654	\$156,087	\$7,433	5% Projected Salary Increase
2	5830	007	211	FICA-EMPLOYER	\$11,372	\$11,941	\$569	Increase due to 5% raise projection
2	5830	007	221	RET-EMPLOYER	\$28,036	\$32,389	\$4,353	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5840	004	146	SALARY-NURSE	\$168,199	\$176,610	\$8,411	5% Projected Salary Increase
2	5840	004	211	FICA-EMPLOYER	\$12,520	\$13,511	\$991	Increase due to 5% raise projection
2	5840	004	221	RET-EMPLOYER	\$31,722	\$36,647	\$4,925	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5840	004	231	INSURANCE MATCH	\$13,824	\$25,392	\$11,568	4% Projected Health Insurance Premium Increase
2	5840	007	332	NURSES-TRAVEL	\$1,430	\$1,430	\$0	
2	5840	061	411	MISC HEALTH SUPPLIES	\$29,164	\$29,164	\$0	
2	5850	039	311	SAFETY AND SECURITY SUPPORT SERVICES	\$21,333	\$100,000	\$78,667	Projected Contracted Services Increase
2	5870	028	163	STAFF DEVELOPMENT-SUBSTITUTE	\$10,519	\$10,519	\$0	
2	5870	028	166	SALARY SUBSTITUTE	\$211	\$211	\$0	
2	5870	028	211	MATCHING FICA	\$821	\$821	\$0	
2	5870	028	221	MATCHING RETIREMENT	\$1,588	\$2,183	\$594	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	5870	028	411	STAFF DEVELOPMENT - SUPPLIES	\$2,475	\$2,475	\$0	
2	5870	028	459	FOOD PURCHASES	\$324	\$324	\$0	
2	5870	028	461	NONCAPITALIZED FURNITURE & EQUIPMENT	\$38	\$38	\$0	
2	5880	001	231	EMPLOYER HOSPITALIZATION	\$374	\$389	\$15	4% Projected Health Insurance Premium Increase
2	6110	608	113	SALARY DIRECTOR OR SUPERVISOR	\$77,964	\$81,863	\$3,899	5% Projected Salary Increase
2	6110	608	151	SALARY CLERICAL	\$44,484	\$46,709	\$2,225	5% Projected Salary Increase
2	6110	608	211	MATCHING SOCIAL SECURITY	\$8,648	\$9,836	\$1,188	Increase due to 5% raise projection
2	6110	608	221	MATCHING RETIREMENT	\$23,094	\$26,679	\$3,585	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6110	608	231	HOSPITALIZATION MATCH	\$13,205	\$13,734	\$529	4% Projected Health Insurance Premium Increase
2	6110	801	311	CONTRACTED SERVICES	\$3	\$3	\$0	
2	6110	801	332	TRAVEL-INSTRUCTIONAL SUPERVISORS	\$28,307	\$28,307	\$0	
2	6110	002	113	SALARY-DIRECTOR	\$1,778,712	\$1,867,648	\$88,936	5% Projected Salary Increase
2	6110	002	187	SALARY DIFFERENTIAL	\$22,726	\$23,863	\$1,137	5% Projected Salary Increase
2	6110	002	211	SOCIAL SECURITY	\$132,049	\$144,701	\$12,652	Increase due to 5% raise projection
2	6110	002	221	RETIREMENT	\$339,732	\$392,489	\$52,757	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6110	002	231	HOSPITAL INSURANCE	\$325,849	\$338,884	\$13,035	4% Projected Health Insurance Premium Increase
2	6110	003	151	OFFICE SUPPORT	\$405,527	\$425,804	\$20,277	5% Projected Salary Increase
2	6110	003	183	SALARY BONUS-CLASSIFIED EMPLOYEES	\$596,121	\$625,927	\$29,806	5% Projected Salary Increase
2	6110	003	199	OVERTIME	\$1,090	\$1,090	\$0	
2	6110	003	211	SOCIAL SECURITY	\$74,967	\$80,541	\$5,574	Increase due to 5% raise projection
2	6110	003	221	RETIREMENT	\$188,019	\$218,461	\$30,442	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6110	003	231	HOSPITAL INSURANCE	\$67,469	\$70,168	\$2,699	4% Projected Health Insurance Premium Increase
2	6110	009	184	SALARY-LONGEVITY	\$56,965	\$59,814	\$2,848	5% Projected Salary Increase
2	6110	009	188	ANNUAL LEAVE PAYOFF	\$948	\$4,576	\$3,628	5% Projected Salary Increase
2	6110	009	189	SHORT-TERM DISABILITY FIRST SIX MONTHS	\$14,541	\$14,541	\$0	
2	6110	009	211	FICA-EMPLOYER	\$5,528	\$6,038	\$510	Increase due to 5% raise projection
2	6110	009	221	RET-EMPLOYER	\$11,835	\$16,379	\$4,543	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6110	009	231	EMPLOYER-HOSPITALIZATION	\$360	\$374	\$14	4% Projected Health Insurance Premium Increase
2	6120	002	113	SALARY DIRECTOR OR SUPERVISOR	\$101,910	\$107,006	\$5,096	5% Projected Salary Increase

2	6120	002	211	MATCHING SOCIAL SECURITY	\$7,610	\$8,186	\$576	Increase due to 5% raise projection
2	6120	002	221	MATCHING RETIREMENT	\$19,220	\$22,204	\$2,984	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6120	002	231	INSURANCE-EMPLOYER	\$6,603	\$6,867	\$264	4% Projected Health Insurance Premium Increase
2	6120	009	184	SALARY-LONGEVITY	\$828	\$869	\$41	5% Projected Salary Increase
2	6120	009	211	FICA-EMPLOYER	\$63	\$67	\$3	5% Projected Salary Increase
2	6120	009	221	RETIREMENT-EMPLOYER	\$156	\$200	\$44	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6120	013	152	SALARY TECHNICIAN CTE	\$43,788	\$45,978	\$2,190	5% Projected Salary Increase
2	6120	013	211	MATCHING SOCIAL SECURITY	\$3,294	\$3,518	\$224	Increase due to 5% raise projection
2	6120	013	221	MATCHING RETIREMENT	\$8,258	\$9,541	\$1,283	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6120	013	231	EMP HOSP INS COST	\$6,104	\$6,348	\$244	4% Projected Health Insurance Premium Increase
2	6200	002	113	SALARY-DIRECTOR	\$286,234	\$300,546	\$14,312	5% Projected Salary Increase
2	6200	002	211	FICA-EMPLOYER	\$20,821	\$22,992	\$2,171	Increase due to 5% raise projection
2	6200	002	221	RET-EMPLOYER	\$53,984	\$62,364	\$8,380	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6200	002	231	INS-EMPLOYER	\$25,134	\$26,140	\$1,006	4% Projected Health Insurance Premium Increase
2	6200	009	184	LONGEVITY PAY	\$7,347	\$7,714	\$367	5% Projected Salary Increase
2	6200	009	211	EMP SOC SEC COST	\$562	\$590	\$28	5% Projected Salary Increase
2	6200	009	221	EMP RETIREMENT COST	\$1,386	\$1,500	\$114	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6300	002	113	SALARY DIRECTOR OR SUPERVISOR	\$127,524	\$133,901	\$6,377	5% Projected Salary Increase
2	6300	002	211	MATCHING SOCIAL SECURITY	\$9,409	\$10,244	\$835	Increase due to 5% raise projection
2	6300	002	221	MATCHING RETIREMENT	\$24,051	\$27,785	\$3,734	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6300	002	231	MATCHING HOSPITALIZATION	\$10,564	\$10,987	\$423	4% Projected Health Insurance Premium Increase
2	6300	009	184	SALARY-LONGEVITY	\$6,951	\$7,298	\$348	5% Projected Salary Increase
2	6300	009	211	FICA-EMPLOYER	\$532	\$558	\$27	5% Projected Salary Increase
2	6300	009	221	RET-EMPLOYER	\$1,311	\$1,375	\$64	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6400	608	152	SALARY TECHNOLOGY	\$357,216	\$375,078	\$17,862	5% Projected Salary Increase
2	6400	608	211	SOCIAL SECURITY	\$25,248	\$28,694	\$3,446	Increase due to 5% raise projection
2	6400	608	221	RETIREMENT	\$65,300	\$77,829	\$12,529	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6400	608	231	HOSPITALIZATION	\$52,821	\$54,934	\$2,113	4% Projected Health Insurance Premium Increase
2	6400	003	152	SALARY-TECHNICIAN	\$262,873	\$276,018	\$13,145	5% Projected Salary Increase
2	6400	003	187	Salary-Pay Differential	\$2,306	\$2,422	\$116	5% Projected Salary Increase
2	6400	003	211	FICA-EMPLOYER	\$19,367	\$21,301	\$1,934	Increase due to 5% raise projection
2	6400	003	221	RET-EMPLOYER	\$49,154	\$57,777	\$8,623	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6400	003	231	INS-EMPLOYER	\$24,336	\$25,310	\$974	4% Projected Health Insurance Premium Increase
2	6400	009	184	SALARY-LONGEVITY PAY	\$1,591	\$1,670	\$80	5% Projected Salary Increase
2	6400	009	211	FICA-EMPLOYER	\$122	\$128	\$6	5% Projected Salary Increase
2	6400	009	221	RET-EMPLOYER	\$229	\$233	\$4	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6510	801	343	TELECOMMUNICATIONS SERVICES	\$238,680	\$240,000	\$1,320	Projected Increase in Telecommunication Services
2	6510	802	341	TELEPHONE	\$484,509	\$485,000	\$491	Projected Increase in Telephones
2	6520	615	151	SALARY-PRINT SHOP	\$37,032	\$38,884	\$1,852	5% Projected Salary Increase
2	6520	615	175	SALARY-PRINT SHOP	\$102,783	\$107,923	\$5,140	5% Projected Salary Increase
2	6520	615	211	SOCIAL SECURITY	\$10,254	\$11,231	\$977	Increase due to 5% raise projection
2	6520	615	221	RETIREMENT	\$26,369	\$30,463	\$4,094	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6520	615	231	HOSPITAL INSURANCE	\$19,808	\$20,601	\$793	4% Projected Health Insurance Premium Increase
2	6520	615	411	SUPPLIES-PRINTING OFFICE	\$23,350	\$23,350	\$0	
2	6530	801	321	PUBLIC UTILITIES	\$6,707,016	\$6,707,016	\$0	
2	6530	801	322	PUBLIC UTILITIES-NATURAL GAS	\$273,510	\$275,000	\$1,490	Projected Increase in Utilities
2	6530	801	323	PUBLIC UTILITIES - WATER AND SEWER	\$637,240	\$650,000	\$12,760	Projected Increase in Utilities
2	6530	801	421	FUEL FOR FACILITIES	\$1,087,284	\$1,089,000	\$1,716	Projected Increase in Fuel
2	6530	802	341	TELEPHONE	\$29,633	\$30,000	\$367	Projected Increase in Telephones
2	6540	802	173	SALARY-CUSTODIAN	\$36,533	\$38,361	\$1,828	5% Projected Salary Increase
2	6540	802	175	CUSTODIAL SALARIES	\$2	\$2	\$0	
2	6540	802	199	SALARY-OVERTIME PAY	\$568	\$568	\$0	
2	6540	802	211	SOCIAL SECURITY	\$2,838	\$2,979	\$141	Increase due to 5% raise projection
2	6540	802	221	RETIREMENT	\$7,917	\$8,078	\$161	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6540	802	231	HOSPITAL INSURANCE	\$1,496	\$1,556	\$60	4% Projected Health Insurance Premium Increase

2	6540	802	311	CONTRACT SERVICES	\$57,037	\$58,000	\$963	Projected Contracted Services Increase
2	6540	802	326	INSURANCE	\$727,224	\$750,000	\$22,776	Projected Contracted Repairs Increase
2	6540	802	411	CUSTODIAL SUPPLIES	\$601,186	\$625,000	\$23,814	Projected Supply Needs Increase
2	6540	802	423	GAS/OIL/GREASE/ANTI-FREEZE	\$110,358	\$110,358	\$0	
2	6540	009	189	SALARY-SHORT TERM DISABILITY	\$34	\$34	\$0	
2	6540	009	211	MATCHING SOCIAL SECURITY COST	\$2	\$2	\$0	
2	6540	009	231	MATCHING INSURANCE COST	\$1,876	\$1,951	\$75	4% Projected Health Insurance Premium Increase
2	6550	706	312	WORKSHOP EXPENSES	\$1,056	\$2,000	\$944	Projected Workshop Needs Increase
2	6550	706	326	CONTRACTED REPAIRS-EQUIPMENT	\$1,452	\$1,452	\$0	
2	6550	706	353	CERTIFICATION/LICENSING FEE (CDL)	\$15,741	\$36,000	\$20,259	Projected Certification Needs Increase
2	6550	706	411	OFFICE SUPPLIES	\$18,813	\$18,813	\$0	
2	6550	706	418	BUS GARAGE-ACTIVITY BUSES	\$408,813	\$408,813	\$0	
2	6550	706	461	EQUIPMENT-NON-CAP	\$518	\$518	\$0	
2	6550	002	113	SALARY-TRANSPORTATION DIRECTOR	\$81,915	\$86,012	\$4,097	5% Projected Salary Increase
2	6550	002	211	FICA-EMPLOYER	\$5,714	\$6,580	\$866	Increase due to 5% raise projection
2	6550	002	221	RET-EMPLOYER	\$15,449	\$17,848	\$2,399	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6550	002	231	INSURANCE-EMPLOYER	\$8,099	\$8,423	\$324	4% Projected Health Insurance Premium Increase
2	6550	009	184	LONGEVITY PAY	\$7,965	\$8,363	\$398	5% Projected Salary Increase
2	6550	009	188	SALARY-ANNUAL LEAVE	\$2,474	\$2,597	\$124	5% Projected Salary Increase
2	6550	009	211	FICA-EMPLOYER	\$794	\$838	\$44	5% Projected Salary Increase
2	6550	009	221	EMP RETIREMENT COST	\$1,861	\$1,935	\$74	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6550	009	231	INSURANCE MATCHING	\$35	\$36	\$1	4% Projected Health Insurance Premium Increase
2	6550	056	311	CONTRACTED SERVICES	\$20,264	\$20,500	\$236	Projected Contracted Services Needs Increase
2	6550	056	312	WORKSHOP EXPENSES	\$2,021	\$2,021	\$0	
2	6550	056	332	TVL-TRANSPOR PERSONNEL	\$1,123	\$1,123	\$0	
2	6550	056	411	OFFICE SUPPLIES	\$10,455	\$10,455	\$0	
2	6550	056	423	FUEL	\$104,511	\$104,511	\$0	
2	6550	056	461	NON CAPITALIZED EQUIPMENT AND FURNITURE	\$502	\$502	\$0	
2	6550	056	462	NON-CAPITALIZED COMPUTER EQUIPMENT	\$258	\$258	\$0	
2	6570	802	311	CONTRACT SERVICES	\$67,242	\$67,500	\$258	Projected Contracted Services Needs Increase
2	6580	802	151	SALARY-CLERICAL	\$109,918	\$115,414	\$5,496	5% Projected Salary Increase
2	6580	802	175	SALARY FACILITY SERVICES NON-COUNTY	\$2,720,564	\$2,856,593	\$136,029	5% Projected Salary Increase
2	6580	802	199	OVERTIME PAY-MAINTENANCE	\$2,425	\$2,425	\$0	
2	6580	802	211	SOCIAL SECURITY-NON COUNTY	\$208,878	\$227,545	\$18,667	Increase due to 5% raise projection
2	6580	802	221	RETIREMENT NON-COUNTY	\$534,274	\$617,195	\$82,921	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6580	802	231	HOSPITAL INSURANCE	\$376,818	\$391,891	\$15,073	4% Projected Health Insurance Premium Increase
2	6580	802	311	CONTRACTED MAINTENANCE	\$466,392	\$466,392	\$0	
2	6580	802	324	WASTE MANAGEMENT SERVICES	\$620,278	\$620,278	\$0	
2	6580	802	327	MOBILE UNITS RELOCATION/LEASE	\$839,513	\$1,139,513	\$300,000	Projected Increase in Mobile Rentals/Leases Need
2	6580	802	329	FACILITIES SERVICES-CARPENTRY	\$1,535,405	\$1,535,405	\$0	
2	6580	802	332	FACILITIES TRAVEL	\$1,237	\$1,237	\$0	
2	6580	802	345	MONITORING & INSPECTIONS	\$25,156	\$25,156	\$0	
2	6580	802	411	FACILITIES SERVICES- MISC SUPPLY	\$72,802	\$72,802	\$0	
2	6580	802	422	VEHICLE-MAINTENANCE	\$115,326	\$115,326	\$0	
2	6580	002	113	SALARY-DIRECTOR	\$729,241	\$765,704	\$36,463	5% Projected Salary Increase
2	6580	002	211	FICA-EMPLOYER	\$53,532	\$58,577	\$5,045	Increase due to 5% raise projection
2	6580	002	221	RET-EMPLOYER	\$137,535	\$158,884	\$21,349	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6580	002	231	INS-EMPLOYER	\$54,536	\$56,718	\$2,182	4% Projected Health Insurance Premium Increase
2	6580	009	184	SALARY-LONGEVITY	\$86,341	\$90,658	\$4,317	5% Projected Salary Increase
2	6580	009	185	SALARY-BONUS LEAVE	\$114	\$120	\$6	5% Projected Salary Increase
2	6580	009	188	SALARY-ANNUAL LEAVE	\$24,518	\$25,744	\$1,226	5% Projected Salary Increase
2	6580	009	189	SALARY-DISABILITY SHORT-TERM	\$13,014	\$13,014	\$0	
2	6580	009	211	FICA-EMPLOYER	\$9,472	\$9,909	\$438	Increase due to 5% raise projection
2	6580	009	221	RET-EMPLOYER	\$21,748	\$26,879	\$5,131	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6580	009	231	MATCHING HOSP INS	\$2,969	\$3,200	\$231	4% Projected Health Insurance Premium Increase

2	6610	801	233	EMPLOYER'S UNEMPLOYMENT INSURANCE COST	\$2,807	\$75,000	\$72,193	Projected Increase in Unemployment Insurance
2	6610	801	311	CONTRACT SERVICES	\$2,632,050	\$2,632,050	\$0	
2	6610	801	312	WORKSHOPS - SUPERINTENDENT	\$389	\$389	\$0	
2	6610	801	332	TRAVEL	\$2,639	\$2,639	\$0	
2	6610	801	342	POSTAGE	\$35,749	\$36,000	\$251	Projected Postage Increase
2	6610	801	351	TUITION FEES	\$1,010	\$1,010	\$0	
2	6610	801	362	BANK SERVICE FEES	\$39	\$39	\$0	
2	6610	801	411	OFFICE/COMPUTER SUPPLIES	\$49,243	\$49,243	\$0	
2	6610	801	459	OTHER FOOD PURCHASES	\$2,524	\$2,524	\$0	
2	6610	801	461	FURNITURE AND EQUIPMENT	\$13,262	\$13,262	\$0	
2	6610	802	187	SALARY-TELEPHONE ALLOWANCE	\$38,889	\$38,889	\$0	
2	6610	802	211	SOCIAL SECURITY	\$2,975	\$2,975	\$0	
2	6610	802	221	RETIREMENT	\$7,335	\$8,070	\$735	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6610	802	341	TELEPHONE	\$4,523	\$4,523	\$0	
2	6610	002	113	SALARY DIRECTOR OR SUPERVISOR	\$67,176	\$70,535	\$3,359	5% Projected Salary Increase
2	6610	002	187	SALARY DIFFERENTIAL	\$18,789	\$19,729	\$940	5% Projected Salary Increase
2	6610	002	211	MATCHING SOCIAL SECURITY	\$6,195	\$6,906	\$711	Increase due to 5% raise projection
2	6610	002	221	MATCHING RETIREMENT	\$16,213	\$18,730	\$2,517	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6610	003	151	OFFICE PERSONNEL	\$231,018	\$242,570	\$11,552	5% Projected Salary Increase
2	6610	003	183	COUNTY BONUS-OFFICE SUPPORT	\$913	\$913	\$0	
2	6610	003	199	OVERTIME	\$608	\$608	\$0	
2	6610	003	211	SOCIAL SECURITY	\$17,107	\$18,674	\$1,567	Increase due to 5% raise projection
2	6610	003	221	RETIREMENT	\$43,644	\$50,650	\$7,006	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6610	003	231	HOSPITAL INSURANCE	\$31,697	\$32,966	\$1,269	4% Projected Health Insurance Premium Increase
2	6610	009	184	SALARY-LONGEVITY PAY	\$4,777	\$5,015	\$239	5% Projected Salary Increase
2	6610	009	188	SALARY-ANNUAL LEAVE	\$10,195	\$10,704	\$510	5% Projected Salary Increase
2	6610	009	211	FICA-EMPLOYER	\$1,145	\$1,203	\$58	5% Projected Salary Increase
2	6610	009	221	RET-EMPLOYER	\$2,824	\$3,262	\$439	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6610	009	231	INSURANCE-EMPLOYER	\$2	\$2	\$0	
2	6613	801	371	LIABILITY INSURANCE	\$143,642	\$143,642	\$0	
2	6613	801	372	VEHICLE INSURANCE	\$99,748	\$105,000	\$5,252	Projected Vehicle Liability Insurance Increase
2	6620	002	113	SALARY DIRECTOR OR SUPERVISOR	\$429,192	\$450,652	\$21,460	5% Projected Salary Increase
2	6620	002	211	MATCHING SOCIAL SECURITY	\$32,206	\$34,475	\$2,269	Increase due to 5% raise projection
2	6620	002	221	MATCHING RETIREMENT	\$80,946	\$93,511	\$12,565	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6620	002	231	EMPLOYER INSURANCE	\$33,013	\$34,334	\$1,321	4% Projected Health Insurance Premium Increase
2	6620	009	184	SALARY-LONGEVITY	\$24,344	\$25,561	\$1,217	5% Projected Salary Increase
2	6620	009	211	FICA-EMPLOYER	\$1,862	\$1,956	\$94	Increase due to 5% raise projection
2	6620	009	221	RET-EMPLOYER	\$4,591	\$5,304	\$713	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6621	801	311	CONTRACT SERVICES-HUMAN RESOURCES	\$25,823	\$35,000	\$9,178	Projected Contracted Services Needs Increase
2	6621	801	313	ADVERTISING COSTS	\$338	\$338	\$0	
2	6621	801	319	OTHER PROFESSIONAL AND TECHNICAL SERVICES	\$51,120	\$52,000	\$880	Projected Professional Services Needs Increase
2	6621	801	332	HUMAN RESOURCES-TRAVEL-RECRUITMENT	\$312	\$312	\$0	
2	6621	801	399	REQUIRED EMPLOYEE TESTING	\$59,772	\$59,772	\$0	
2	6621	801	411	SUPPLIES-HUMAN RESOURCES	\$13,565	\$13,565	\$0	
2	6710	002	113	SALARY DIRECTOR OR SUPERVISOR	\$78,480	\$82,404	\$3,924	5% Projected Salary Increase
2	6710	002	211	MATCHING SOCIAL SECURITY	\$5,523	\$6,304	\$781	Increase due to 5% raise projection
2	6710	002	221	MATCHING RETIREMENT	\$14,801	\$17,099	\$2,298	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6710	002	231	EMP HOSP INS COST	\$6,603	\$6,867	\$264	4% Projected Health Insurance Premium Increase
2	6710	009	184	LONGEVITY	\$5,297	\$5,562	\$265	5% Projected Salary Increase
2	6710	009	211	FICA-EMPLOYER	\$405	\$426	\$20	5% Projected Salary Increase
2	6710	009	221	RETIREMENT-EMPLOYER	\$999	\$1,155	\$156	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6860	608	311	CONTRACTED SERVICES	\$44,441	\$44,441	\$0	
2	6860	608	312	WORKSHOP EXPENSES	\$10,406	\$10,416	\$10	Projected Workshop Expense Increase
2	6860	608	332	TRAVEL	\$794	\$794	\$0	
2	6860	608	411	AV/COMPUTER REPAIRS	\$17,035	\$17,035	\$0	

2	6860	608	418	COMPUTER SOFTWARE	\$112	\$112	\$0	
2	6860	608	461	FURNITURE AND EQUIPMENT	\$19,740	\$19,740	\$0	
2	6860	608	462	COMPUTER EQUIPMENT	\$66,767	\$66,767	\$0	
2	6910	801	192	SALARY-STIPEN	\$125,833	\$125,833	\$0	
2	6910	801	211	SOCIAL SECURITY	\$9,626	\$9,626	\$0	
2	6910	801	231	HOSPITAL INSURANCE	\$21,234	\$22,083	\$849	4% Projected Health Insurance Premium Increase
2	6910	801	232	EMPLOYER'S WORKERS' COMPENSATION INSURANCE COST	\$619,200	\$1,100,000	\$480,800	Projected Worker's Comp Increase
2	6910	801	312	WORKSHOP EXPENSES-BOARD MEMBERS	\$11,710	\$11,710	\$0	
2	6910	801	361	MEMBERSHIP DUES AND FEES	\$84,547	\$85,000	\$453	Projected Membership Dues Increase
2	6910	801	411	BOARD-SUPPLIES & MATERIALS	\$4,937	\$5,000	\$63	Projected Supplies Need Increase
2	6910	801	459	OTHER FOOD PURCHASES-BOARD	\$4,214	\$4,214	\$0	
2	6920	801	311	CONTRACTED SERVICES LEGAL	\$492,498	\$500,000	\$7,502	Projected Contracted Services Needs Increase
2	6940	002	113	SALARY DIRECTOR OR SUPERVISOR	\$189,679	\$197,267	\$7,588	5% Projected Salary Increase
2	6940	002	211	MATCHING SOCIAL SECURITY	\$14,204	\$15,091	\$887	Increase due to 5% raise projection
2	6940	002	221	MATCHING RETIREMENT	\$35,773	\$40,933	\$5,160	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6940	002	231	INS-EMPLOYER	\$11,709	\$12,178	\$469	4% Projected Health Insurance Premium Increase
2	6940	003	151	SALARY-CLERICAL	\$5,097	\$5,352	\$255	5% Projected Salary Increase
2	6940	003	211	SOCIAL SECURITY	\$390	\$409	\$19	5% Projected Salary Increase
2	6940	009	184	SALARY-LONGEVITY	\$840	\$882	\$42	5% Projected Salary Increase
2	6940	009	211	FICA-EMPLOYER	\$64	\$67	\$3	5% Projected Salary Increase
2	6940	009	221	RET-EMPLOYER	\$158	\$161	\$3	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6941	801	332	TRAVEL-SUPERINTENDENT	\$37,486	\$37,486	\$0	
2	6941	002	187	SALARY DIFFERENTIAL	\$77,846	\$81,738	\$3,892	5% Projected Salary Increase
2	6941	002	211	MATCHING SOCIAL SECURITY	\$3,746	\$6,253	\$2,507	Increase due to 5% raise projection
2	6941	002	221	MATCHING RETIREMENT	\$14,682	\$16,961	\$2,279	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6941	002	231	HOSPITAL INSURANCE	\$2,532	\$2,633	\$101	4% Projected Health Insurance Premium Increase
2	6941	009	184	SALARY-LONGEVITY	\$5,255	\$5,517	\$263	5% Projected Salary Increase
2	6941	009	211	FICA-EMPLOYER	\$185	\$422	\$237	5% Projected Salary Increase
2	6941	009	221	RET-EMPLOYER	\$991	\$1,010	\$19	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6950	801	312	COMMUNICATIONS & ENGAGEMENT-PROF DEVELOPMENT	\$11,761	\$11,761	\$0	
2	6950	801	314	PRINTING AND BINDING FEES	\$2,723	\$2,723	\$0	
2	6950	801	332	TRAVEL-PUBLIC RELATIONS	\$650	\$650	\$0	
2	6950	801	411	SUPPLIES -SPECIAL PROJECTS-ENNIS	\$54,663	\$55,000	\$337	Projected Supplies Need Increase
2	6950	801	459	OTHER FOOD PURCHASES	\$143	\$143	\$0	
2	6950	801	462	COMMUNITY & ENGAGEMENT-COMPUTER EQPT	\$3,054	\$3,054	\$0	
2	6950	003	151	SALARY-CLERICAL	\$76,468	\$80,292	\$3,824	5% Projected Salary Increase
2	6950	003	211	MATCHING SOCIAL SECURITY	\$5,753	\$6,143	\$390	Increase due to 5% raise projection
2	6950	003	221	MATCHING RETIREMENT	\$14,422	\$16,661	\$2,239	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	6950	003	231	HOSPITAL INSURANCE	\$5,825	\$6,348	\$523	4% Projected Health Insurance Premium Increase
2	7200	035	151	SALARY -OFFICE PERSONNEL	\$29,753	\$31,241	\$1,488	5% Projected Salary Increase
2	7200	035	211	SOCIAL SECURITY	\$1,837	\$2,390	\$553	Increase due to 5% raise projection
2	7200	035	221	RETIREMENT	\$5,604	\$6,483	\$879	1.89% Projected Retirement Increase (from 18.86 % to 20.75%)
2	7200	035	231	HOSPITAL INSURANCE	\$6,603	\$6,867	\$264	4% Projected Health Insurance Premium Increase
				CHILDREN WITH SPECIAL NEEDS LOCAL ALLOCATION	\$7,258,591	\$7,359,000	\$100,409	Projected Increase Needs in Exceptional Children
				INSTRUCTIONAL RESOURCES		\$1,500,000	\$1,500,000	Projected Need for Core Curriculum
				FLAME FOR LEARNING		\$10,000	\$10,000	
				IB CANDIDACY		\$275,000	\$275,000	Year 2 Commitment
				RESTART SCHOOLS 2% TEACHER BONUS		\$2,152,586	\$2,152,586	2% Bonus Based on Student Growth
				TRADE SALARIES		\$350,000	\$350,000	To Meet Market Value
				BUS DRIVING ROUTES		\$536,762	\$536,762	53 Additional Full Time Routes
				CUSTOIDAN OVERTIME PAY		\$511,600	\$511,600	For Bus Driving
				TRANSPORTATION TO ACADEMIES		\$425,000	\$425,000	
				Total	\$72,352,409	\$83,109,560	\$10,757,151	

				REVENUES			
				COUNTY APPROPRIATIONS	\$62,508,102	\$82,507,060	
				FINES AND FORFEITURES	\$460,000	\$460,000	
				SALES - PRINTING	\$100,000	\$100,000	
				INTEREST ON INVESTMENTS	\$2,500	\$2,500	
				MISC REVENUE	\$40,000	\$40,000	
				FUND BALANCE APPROPRIATED	\$3,312,675		
				UNASSIGNED FUND BALANCE	\$2,773,752		
				Total	\$69,197,029	\$83,109,560	
				DIFFERENCE	-\$3,155,380	\$0	