

FY20 BUDGET DRAFT

	A	B	C	D	E	F	G	H	I
1									% Change
2			Department 1 - School Committee						
3	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
4	02011200	600060	01-300-001-00-00000-0000-0-1200-600060	SC ADMIN ASSIST SAL	\$ 9,971	\$ 15,000	\$ 15,000	\$ 15,375	2.5%
5	02011200	608300	01-300-001-00-00000-0000-0-1200-608300	SC CONTRACT OTHER SERVICES	\$ -	\$ 500	\$ 500	\$ 3,000	500.0%
6	02011200	608600	01-300-001-00-00000-0000-0-1200-608600	SC SUPPLIES - MAT OTHER	\$ 2,086	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
7	02011200	608660	01-300-001-00-00000-0000-0-1200-608660	SC SUPPLIES - MAT HARDWARE	\$ 5,248	\$ -	\$ -	\$ -	
8	02011200	608820	01-300-001-00-00000-0000-0-1200-608820	SC TRAVEL OTHER	\$ 5,378	\$ 6,100	\$ 6,100	\$ 6,100	0.0%
9	02011200	608830	01-300-001-00-00000-0000-0-1200-608830	SC MEMBERSHIPS	\$ 6,633	\$ 7,700	\$ 8,000	\$ 8,000	0.0%
10				TOTAL SC	\$ 29,316	\$ 32,800	\$ 33,100	\$ 35,975	8.7%
11				SALARIES SC	\$ 9,971	\$ 15,000	\$ 15,000	\$ 15,375	2.5%
12				EXPENSES SC	\$ 19,345	\$ 17,800	\$ 18,100	\$ 20,600	13.8%
13									
14			Department 2 - Central Office						
15	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
16	02021210	600050	01-300-002-00-00000-0000-0-1210-600050	SUP ADMIN SAL	\$ 168,862	\$ 174,456	\$ 180,000	\$ 184,500	2.5%
17	02021210	600060	01-300-002-00-00000-0000-0-1210-600060	SUP ADMIN ASSIST SAL	\$ 62,836	\$ 64,757	\$ 66,976	\$ 68,635	2.5%
18	02021210	600080	01-300-002-00-00000-0000-0-1210-600080	SUP ADMIN STIPEND SAL	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,200	40.0%
19	02021210	608300	01-300-002-00-00000-0000-0-1210-608300	SUP CONTRACT OTHER SERVICES	\$ 34,875	\$ 35,000	\$ 35,000	\$ 35,000	0.0%
20	02021210	608310	01-300-002-00-00000-0000-0-1210-608310	SUP CONTRACT CONSULTANT PD	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
21	02021210	608330	01-300-002-00-00000-0000-0-1210-608330	SUP CONTRACT INSTRUCTOR PD	\$ 2,150	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
22	02021210	608600	01-300-002-00-00000-0000-0-1210-608600	SUP SUPPLY - MAT OTHER	\$ 20,946	\$ 18,000	\$ 18,000	\$ 18,000	0.0%
23	02021210	608660	01-300-002-00-00000-0000-0-1210-608660	SUP SUPPLY - MAT HARDWARE	\$ 4,631	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
24	02021210	608800	01-300-002-00-00000-0000-0-1210-608800	SUP TRAVEL ADMIN	\$ -	\$ 750	\$ 750	\$ 750	0.0%
25	02021210	608820	01-300-002-00-00000-0000-0-1210-608820	SUP TRAVEL OTHER	\$ 3,984	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
26	02021210	608830	01-300-002-00-00000-0000-0-1210-608830	SUP MEMBERSHIPS	\$ 4,792	\$ 3,900	\$ 3,000	\$ 5,000	66.7%
27	02021210	608840	01-300-002-00-00000-0000-0-1210-608840	SUP PUBLIC RELATIONS	\$ 3,229	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
28	02021210	608860	01-300-002-00-00000-0000-0-1210-608860	SUP RENT BUILDING	\$ 300	\$ 750	\$ 600	\$ 600	0.0%
29	02021220	600050	01-300-002-00-00000-0000-0-1220-600050	AS ADMIN SAL	\$ 133,785	\$ 132,500	\$ 135,813	\$ 130,000	-4.3%
30	02021220	600060	01-300-002-00-00000-0000-0-1220-600060	AS ADMIN ASSIST SAL	\$ 57,411	\$ 57,151	\$ 58,580	\$ 60,044	2.5%
31	02021220	600061	01-300-002-00-00000-0000-0-1220-600061	ADMIN ASST STI SAL	\$ -	\$ 600	\$ 600	\$ 600	0.0%
32	02021220	600062	01-300-002-00-00000-0000-0-1220-600062	ADMIN ASST LONG SAL	\$ -	\$ 700	\$ 700	\$ 700	0.0%
33	02021220	600080	01-300-002-00-00000-0000-0-1220-600080	AS ADMIN STIPEND SAL	\$ 1,800	\$ 2,400	\$ 2,400	\$ 2,400	0.0%
34	02021220	600090	01-300-002-00-00000-0000-0-1220-600090	AS ADMIN ASST LONG SAL	\$ -	\$ -	\$ -	\$ -	
35	02021220	608600	01-300-002-00-00000-0000-0-1220-608600	AS SUPPLY - MAT OTHER	\$ 164	\$ 500	\$ 500	\$ 500	0.0%
36	02021220	608800	01-300-002-00-00000-0000-0-1220-608800	AS TRAVEL ADMIN	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
37	02021220	608830	01-300-002-00-00000-0000-0-1220-608830	AS MEMBERSHIPS	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
38	02031230	600070	01-300-003-00-00000-0000-0-1230-600070	CURRIC ADMIN NON SUPERV SAL	\$ 230,851	\$ 245,557	\$ 367,375	\$ 99,809	-72.8%
39	02031230	608600	01-300-003-00-00000-0000-0-1230-608600	CURRIC SUPPLIES - MAT OTHER	\$ 252	\$ 250	\$ 250	\$ 250	0.0%
40	02031230	608660	01-300-003-00-00000-0000-0-1230-608660	CURRIC SUPPLIES - MAT HARDWR	\$ -	\$ -	\$ -	\$ -	
41	02031230	608800	01-300-003-00-00000-0000-0-1230-608800	CURRIC TRAVEL ADMIN	\$ 150	\$ 400	\$ 500	\$ 117	-76.6%
42	02031230	608820	01-300-003-00-00000-0000-0-1230-608820	CURRIC TRAVEL OTHER	\$ 1,001	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
43	02031230	608830	01-300-003-00-00000-0000-0-1230-608830	CURRIC MEMBERSHIPS	\$ -	\$ 500	\$ 500	\$ 500	0.0%
44				TOTAL CENTRAL OFFICE	\$ 736,019	\$ 760,671	\$ 894,044	\$ 631,105	-29.4%
45				SALARIES CENTRAL OFFICE	\$ 658,546	\$ 681,121	\$ 815,444	\$ 550,888	-32.4%
46				EXPENSES CENTRAL OFFICE	\$ 77,474	\$ 79,550	\$ 78,600	\$ 80,217	2.1%

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3	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
47									
48			Department 3 - Operations						
49	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
50	02041410	600050	01-300-004-00-00000-0000-0-1410-600050	BUS ADMIN SAL	\$ 118,677	\$ 122,877	\$ 125,000	\$ 133,250	6.6%
51	02041410	600060	01-300-004-00-00000-0000-0-1410-600060	BUS ADMIN ASSIST SAL	\$ 79,198	\$ 79,706	\$ 81,699	\$ 83,741	2.5%
52									
53	02041410	600065	01-300-004-00-00000-0000-0-1410-600065	BUS CLERICAL SAL	\$ 172,631	\$ 190,588	\$ 197,400	\$ 249,480	26.4%
54	02041410	600080	01-300-004-00-00000-0000-0-1410-600080	BUS ADMIN STIPEND SAL	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	0.0%
55	02041410	600095	01-300-004-00-00000-0000-0-1410-600095	BUS CLERICAL LONG SAL	\$ 1,400	\$ 2,660	\$ 2,220	\$ 2,380	7.2%
56	02041410	608300	01-300-004-00-00000-0000-0-1410-608300	BUS CONTRACT OTHER SERVICES	\$ 68,760	\$ 60,000	\$ 60,000	\$ 57,000	-5.0%
57	02041410	608600	01-300-004-00-00000-0000-0-1410-608600	BUS SUPPLIES - MAT OTHER	\$ 1,039	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
58	02041410	608810	01-300-004-00-00000-0000-0-1410-608810	BUS TRAVEL PROF	\$ 62	\$ 250	\$ 250	\$ 500	100.0%
59	02041410	608820	01-300-004-00-00000-0000-0-1410-608820	BUSTRAVEL OTHER	\$ 161	\$ 300	\$ 300	\$ 300	0.0%
60	02041410	608830	01-300-004-00-00000-0000-0-1410-608830	BUS MEMBERSHIPS	\$ 2,179	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
61	02041420	600050	01-300-004-00-00000-0000-0-1420-600050	HR ADMIN SAL	\$ 106,860	\$ 106,000	\$ 108,650	\$ 111,366	2.5%
62	02041420	600060	01-300-004-00-00000-0000-0-1420-600060	HR ADMIN ASSIST SAL	\$ 79,549	\$ 57,446	\$ 66,376	\$ 68,035	2.5%
63	02041420	600065	01-300-004-00-00000-0000-0-1420-600065	DISTRICT CLERICAL SAL	\$ -	\$ 55,519	\$ 55,487	\$ 56,874	2.5%
64	02041420	600080	01-300-004-00-00000-0000-0-1420-600080	HR ADMIN STIPEND SAL	\$ -	\$ 2,400	\$ 1,800	\$ 3,000	66.7%
65	02041420	608300	01-300-004-00-00000-0000-0-1420-608300	HR CONTRACT OTHER SERVICES	\$ 17,265	\$ 10,000	\$ 10,000	\$ 16,000	60.0%
66	02041420	608600	01-300-004-00-00000-0000-0-1420-608600	HR SUPPLIES - MAT OTHER	\$ 681	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
67	02041420	608800	01-300-004-00-00000-0000-0-1420-608800	HR TRAVEL ADMIN	\$ 1,076	\$ 4,299	\$ 4,300	\$ 4,300	0.0%
68	02041420	608820	01-300-004-00-00000-0000-0-1420-608820	HR TRAVEL OTHER	\$ 98	\$ 164	\$ 150	\$ 150	0.0%
69	02041420	608830	01-300-004-00-00000-0000-0-1420-608830	HR MEMBERSHIPS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
70	02041420	608850	01-300-004-00-00000-0000-0-1420-608850	HR ADVERTIZEMENTS	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
71	02041430	608440	01-300-004-00-00000-0000-0-1430-608440	CONTRACTUAL LEGAL SERVICES	\$ 114,588	\$ 100,000	\$ 90,000	\$ 93,690	4.1%
72	02041435	608450	01-300-004-00-00000-0000-0-1435-608450	CONTRACTUAL LEGAL SETTLEMENT	\$ 21,560	\$ 35,000	\$ 30,000	\$ 30,000	0.0%
73	02045260	608500	01-300-004-00-00000-0000-0-5260-608500	CONTRACTUAL INSURANCE	\$ 2,670	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
74	02045300	608870	01-300-004-00-00000-0000-0-5300-608870	RENT EQUIP	\$ 215	\$ 215	\$ 200	\$ 200	0.0%
75	02048000	608920	01-300-004-00-00000-0000-0-8000-608920	DEBT BOND	\$ 420,707	\$ 420,707	\$ 420,707	\$ 420,707	0.0%
76	02083400	608001	01-300-008-00-00000-0000-0-3400-608001	NUTRITION FOOD PREP SAL	\$ 11,500			\$ -	
77	02083400	608460	01-300-008-00-00000-0000-0-3400-608460	FOOD CONT REPAIRS	\$ 200	\$ 100	\$ 100	\$ 100	0.0%
78	02083400	608470	01-300-008-00-00000-0000-0-3400-608470	FOOD CONT REPAIRS EQUIP		\$ -	\$ 500	\$ 500	0.0%
79	02083400	608890	01-300-008-00-00000-0000-0-3400-608890	FOOD OTHER EQUIP	\$ 170	\$ 16,000	\$ 16,000	\$ 16,000	0.0%
80	02094225	600070	01-300-009-00-00000-0000-0-4225-600070	SECURE ADMIN NON SUPERV SAL	\$ 62,683	\$ 65,172	\$ 66,862	\$ -	-100.0%
81	02094225	608300	01-300-009-00-00000-0000-0-4225-608300	SECURE CONT OTHER SERVICES	\$ 11,502	\$ 16,000	\$ 16,000	\$ 16,000	0.0%
82	02094225	608390	01-300-009-00-00000-0000-0-4225-608390	SECURE CONT TECH SOFTW SVCS	\$ 7,074	\$ 2,200	\$ 2,200	\$ 2,200	0.0%
83	02094225	608430	01-300-009-00-00000-0000-0-4225-608430	SECURE CONT BUILDING SECURITY	\$ 8,880	\$ -	\$ 2,000	\$ 2,000	0.0%
84	02094225	608600	01-300-009-00-00000-0000-0-4225-608600	SECURE SUPPLIES - MAT OTHER	\$ 35,680	\$ -	\$ 5,000	\$ 5,000	0.0%
85	02094225	608800	01-300-009-00-00000-0000-0-4225-608800	SECURE TRAVEL ADMIN	\$ 595	\$ 595	\$ -	\$ -	
86				TOTAL OPERATIONS	\$ 1,352,061	\$ 1,362,598	\$ 1,377,601	\$ 1,387,173	0.7%
87				SALARIES OPERATIONS	\$ 623,398	\$ 684,768	\$ 707,894	\$ 710,526	0.4%
88				EXPENSES OPERATIONS	\$ 728,663	\$ 677,830	\$ 669,707	\$ 676,647	1.0%
89									

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3	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
90			Department 4 - Technology						
91	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
92	02041450	600050	01-300-004-00-00000-0000-0-1450-600050	TECH ADMIN SAL	\$ 104,163	\$ 108,404	\$ 110,625	\$ 113,931	3.0%
93	02041450	600065	01-300-004-00-00000-0000-0-1450-600065	TECH CLERICAL SAL	\$ 91,425	\$ 91,020	\$ 96,678	\$ 106,270	9.9%
94	02041450	600070	01-300-004-00-00000-0000-0-1450-600070	TECH ADMIN NON SUPERV SAL	\$ 85,229	\$ 90,000	\$ 93,350	\$ 98,657	5.7%
95									
96	02041450	600085	01-300-004-00-00000-0000-0-1450-600085	TECH CLERICAL STIPEND SAL	\$ 14,950	\$ 13,800	\$ 16,500	\$ 16,500	0.0%
97	02041450	600090	01-300-004-00-00000-0000-0-1450-600090	TECH ADMIN LONGEVITY SAL	\$ 3,500	\$ 3,500	\$ -	\$ -	
98	02041450	600091	01-300-004-00-00000-0000-0-1450-600091	TECH ADMIN ASST LONG SAL	\$ 3,610	\$ 3,850	\$ 3,850	\$ -	-100.0%
99	02041450	600095	01-300-004-00-00000-0000-0-1450-600095	TECH CLERICAL LONG SAL	\$ 1,715	\$ 1,875	\$ 2,035	\$ 2,195	7.9%
100	02041450	605800	01-300-004-00-00000-0000-0-1450-605800	TECH MAINT TECHNOLOGY SAL	\$ 296,759	\$ 362,645	\$ 317,563	\$ 326,003	2.7%
101	02041450	608300	01-300-004-00-00000-0000-0-1450-608300	TECH CONTRACT OTHER SERVICES	\$ 38,852	\$ 45,000	\$ 45,000	\$ 45,000	0.0%
102	02041450	608390	01-300-004-00-00000-0000-0-1450-608390	TECH CONTRACT TECH SOFTW SVCS	\$ 116,034	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
103	02041450	608480	01-300-004-00-00000-0000-0-1450-608480	TECH CONTRACT TECH REPAIRS	\$ 10,480	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
104	02041450	608600	01-300-004-00-00000-0000-0-1450-608600	TECH SUPPLIES - MAT OTHER	\$ 21,202	\$ 25,000	\$ 15,000	\$ 15,000	0.0%
105	02041450	608660	01-300-004-00-00000-0000-0-1450-608660	TECH SUPPLIES - MAT HARDWARE	\$ 74,216	\$ 50,500	\$ 30,000	\$ 51,259	70.9%
106	02041450	608670	01-300-004-00-00000-0000-0-1450-608670	TECH SUPPLIES - MAT SOFTWARE	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
107	02041450	608800	01-300-004-00-00000-0000-0-1450-608800	TECH TRAVEL ADMIN	\$ -	\$ -	\$ 500	\$ 500	0.0%
108	02044135	608390	01-300-004-00-00000-0000-0-4135-608390	NET CONTRACT TECH SOFTW SVCS	\$ 24,596	\$ 25,000	\$ 25,000	\$ 26,536	6.1%
109				TOTAL TECHNOLOGY	\$ 886,728	\$ 906,594	\$ 842,101	\$ 887,851	5.4%
110				SALARIES TECHNOLOGY	\$ 601,351	\$ 675,094	\$ 640,601	\$ 663,556	3.6%
111				EXPENSES TECHNOLOGY	\$ 285,378	\$ 231,500	\$ 201,500	\$ 224,295	11.3%
112									

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3	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
113			Department 5 - PPS Regular Ed.						
114	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
115	02052110	600050	01-300-005-00-00000-0000-0-2110-600050	PPS ADMIN SAL	\$ 78,558	\$ 182,375	\$ 107,200	\$ 109,265	1.9%
116	02052110	600065	01-300-005-00-00000-0000-0-2110-600065	PPS CLERICAL SAL	\$ 10,748	\$ 43,680	\$ 47,682	\$ 48,874	2.5%
117	02052110	600070	01-300-005-00-00000-0000-0-2110-600070	PPS ADMIN NON SUPERV SAL		\$ 40,433	\$ 75,322	\$ 80,170	6.4%
118	02052110	600080	01-300-005-00-00000-0000-0-2110-600080	PPS ADMIN STIPEND SAL		\$ -	\$ -	\$ -	
119	02052110	608300	01-300-005-00-00000-0000-0-2110-608300	PPS CONTRACT OTHER SERVICES	\$ 119	\$ 2,700	\$ 2,500	\$ 2,500	0.0%
120	02052110	608600	01-300-005-00-00000-0000-0-2110-608600	PPS SUPPLIES - MAT OTHER	\$ 438	\$ 500	\$ 500	\$ 500	0.0%
121	02052110	608620	01-300-005-00-00000-0000-0-2110-608620	PPS SUPPLIES - MAT INST HARD		\$ 1,300	\$ 1,300	\$ 1,300	0.0%
122	02052110	608660	01-300-005-00-00000-0000-0-2110-608660	PPS SUPPLIES - MAT HARDWARE	\$ 1,284	\$ -	\$ -	\$ -	
123	02052110	608800	01-300-005-00-00000-0000-0-2110-608800	PPS TRAVEL ADMIN		\$ 1,300	\$ 1,300	\$ 1,300	0.0%
124	02052110	608830	01-300-005-00-00000-0000-0-2110-608830	PPS MEMBERSHIPS	\$ 836	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
125	02052120	600370	01-300-005-00-00000-0000-0-2120-600370	BUILDING ADMIN NON SUPERV SAL	\$ 179,440	\$ 180,289	\$ 110,353	\$ 118,992	7.8%
126	02063100	600050	01-300-006-00-00000-0000-0-3100-600050	FAMILY ADMIN SAL	\$ 59,262	\$ 61,500	\$ 80,000	\$ 82,000	2.5%
127	02063100	600065	01-300-006-00-00000-0000-0-3100-600065	FAMILY CLERICAL SAL	\$ 48,668	\$ 35,589	\$ 37,440	\$ 38,376	2.5%
128	02063100	600080	01-300-006-00-00000-0000-0-3100-600080	FAMILY ADMIN STIPEND SAL		\$ -	\$ 600	\$ 600	0.0%
129	02063100	600085	01-300-006-00-00000-0000-0-3100-600085	FAMILY CLERICAL STIPEND SAL	\$ 88	\$ -	\$ 1,000	\$ 2,000	100.0%
130	02063100	605200	01-300-006-00-00000-0000-0-3100-605200	FAMILY BEFORE AFTER SCH SAL	\$ 593	\$ 600	\$ -	\$ -	
131	02063100	605400	01-300-006-00-00000-0000-0-3100-605400	FAMILY ATTENDANCE OFFICER	\$ 10,800	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
132	02063100	605500	01-300-006-00-00000-0000-0-3100-605500	FAMILY REGISTRAR	\$ 1,200		\$ -	\$ -	
133	02063100	608300	01-300-006-00-00000-0000-0-3100-608300	FAM CONTRACT OTHER SERVICES	\$ 3,666	\$ 3,500	\$ 4,000	\$ 4,000	0.0%
134	02063100	608600	01-300-006-00-00000-0000-0-3100-608600	FAMIY SUPPLY - MAT OTHER	\$ 3,088	\$ 2,200	\$ 4,000	\$ 4,000	0.0%
135	02063100	608800	01-300-006-00-00000-0000-0-3100-608800	FAMIY TRAVEL ADMIN	\$ 25	\$ 1,200	\$ 500	\$ 500	0.0%
136	02063100	608840	01-300-006-00-00000-0000-0-3100-608840	FAMIY PUBLIC RELATIONS	\$ 1,764	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
137				TOTAL PPS REGULAR ED	\$ 400,525	\$ 585,166	\$ 501,697	\$ 522,377	4.1%
138				SALARIES PPS REGULAR ED	\$ 389,357	\$ 556,466	\$ 471,597	\$ 492,277	4.4%
139				EXPENSES PPS REGULAR ED	\$ 11,169	\$ 28,700	\$ 30,100	\$ 30,100	0.0%
140									

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3	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
141			Department 6 - PPS SPED						
142	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
143	02052110	610050	01-300-005-00-00000-0000-0-2110-610050	SPED ADMIN SAL	\$ 125,320	\$ 121,600	\$ 125,240	\$ 125,000	-0.2%
144	02052110	610060	01-300-005-00-00000-0000-0-2110-610060	SPED ADMIN ASSIST SAL	\$ 1,933	\$ 14,652	\$ 15,000	\$ 21,000	40.0%
145	02052110	610065	01-300-005-00-00000-0000-0-2110-610065	SPED CLERICAL SAL	\$ 97,708	\$ 99,778	\$ 102,261	\$ 104,818	2.5%
146	02052110	610070	01-300-005-00-00000-0000-0-2110-610070	SPED ADMIN NON SUPERV SAL	\$ 134,854	\$ 131,456	\$ 136,313	\$ 189,428	39.0%
147	02052110	610080	01-300-005-00-00000-0000-0-2110-610080	SPED ADMIN STIPEND SAL	\$ 2,350	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
148	02052110	610095	01-300-005-00-00000-0000-0-2110-610095	SPED ADMIN ASST LONG SAL		\$ 710	\$ 500	\$ 500	0.0%
149	02052110	610096	01-300-005-00-00000-0000-0-2110-610096	SPED CLERICAL LONG SAL	\$ 630	\$ 1,845	\$ 2,005	\$ 2,165	8.0%
150	02063100	610080	01-300-006-00-00000-0000-0-3100-610080	DISTRICT ADMIN STIPEND SAL	\$ 1,685	\$ 600	\$ -	\$ -	
151	02052110	618300	01-300-005-00-00000-0000-0-2110-618300	SPED CONTRACT OTHER SERVICES	\$ 16,065	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
152	02052110	618320	01-300-005-00-00000-0000-0-2110-618320	SPED CONTRACT SPECIALIST PD	\$ -	\$ 650	\$ 500	\$ 500	0.0%
153	02052110	618600	01-300-005-00-00000-0000-0-2110-618600	SPED SUPPLIES - MAT OTHER	\$ 2,908	\$ 2,900	\$ 2,900	\$ 2,926	0.9%
154	02052110	618610	01-300-005-00-00000-0000-0-2110-618610	SPED SUPPLIES - MAT INST	\$ 617	\$ -	\$ -	\$ -	
155	02052110	618620	01-300-005-00-00000-0000-0-2110-618620	SPED SUPP - MAT INST HARDWR		\$ 700	\$ 700	\$ 700	0.0%
156	02052110	618800	01-300-005-00-00000-0000-0-2110-618800	SPED TRAVEL ADMIN	\$ 1,166	\$ 300	\$ 500	\$ 500	0.0%
157	02052110	618810	01-300-005-00-00000-0000-0-2110-618810	SPED TRAVEL PROF	\$ -	\$ 500	\$ 500	\$ 500	0.0%
158	02052110	618820	01-300-005-00-00000-0000-0-2110-618820	SPED TRAVEL OTHER	\$ 700	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
159	02052110	618830	01-300-005-00-00000-0000-0-2110-618830	SPED MEMBERSHIPS	\$ 720	\$ 1,000	\$ 500	\$ 500	0.0%
160	02059100	619200	01-300-005-00-00000-0000-0-9100-619200	TUITION MA PUB	\$ 41,426		\$ -	\$ 12,350	
161	02059300	609260	01-300-005-00-00000-0000-0-9300-609260	TUITION MA PVT	\$ 1,599,130	\$ 1,620,000	\$ 1,610,000	\$ 1,660,000	3.1%
162	02059300	609280	01-300-005-00-00000-0000-0-9300-609280	TUITION MA PVT RES	\$ 995,583	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0.0%
163	02059300	619260	01-300-005-00-00000-0000-0-9300-619260	TUITION MA PVT			\$ 10,000	\$ 17,980	79.8%
164	02059300	619280	01-300-005-00-00000-0000-0-9300-619280	TUITION MA PVT RES			\$ -	\$ 17,667	
165	02059400	619250	01-300-005-00-00000-0000-0-9400-619250	TUITION COLLABORATIVES	\$ 659,902	\$ 665,000	\$ 500,000	\$ 500,000	0.0%
166	02059400	639250	01-300-005-00-00000-0000-0-9400-639250	TUITION COLLABORATIVES		\$ -	\$ -	\$ -	
167				TOTAL PPS SPECIAL ED	\$ 3,682,697	\$ 3,681,191	\$ 3,526,419	\$ 3,676,034	4.2%
168				SALARIES SPED	\$ 364,480	\$ 373,641	\$ 384,319	\$ 445,911	16.0%
169				EXPENSES SPED	\$ 3,318,217	\$ 3,307,550	\$ 3,142,100	\$ 3,230,123	2.8%
170									

FY20 BUDGET DRAFT

	A	B	C	D	E	F	G	H	I
3	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
171			Department 7 - Transportation						
172	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
173	02072110	610065	01-300-007-00-00000-0000-0-2110-610065	TRANSPORTATION CLERICAL SAL		\$ 40,000	\$ 48,530	\$ 49,743	2.5%
174	02073300	600050	01-300-007-00-00000-0000-0-3300-600050	TRANS ADMIN SAL	\$ 51,032	\$ 60,000	\$ 62,100	\$ 70,000	12.7%
175	02073300	607000	01-300-007-00-00000-0000-0-3300-607000	TRANSPORTATION DISPATCHER SAL	\$ 39,457	\$ 45,000	\$ 46,125	\$ 47,278	2.5%
176	02073300	607010	01-300-007-00-00000-0000-0-3300-607010	TRANSPORTATION DRIVER SAL	\$ 681,782	\$ 658,000	\$ 978,497	\$ 979,081	0.1%
177	02073300	607011	01-300-007-00-00000-0000-0-3300-607011	TRANSPORTATION MONITOR SAL	\$ 164,536	\$ 200,000	\$ 220,392	\$ 204,648	-7.1%
178									
179	02073300	607040	01-300-007-00-00000-0000-0-3300-607040	TRANSPORTATION STIPEND SAL	\$ -	\$ -	\$ 600	\$ 600	0.0%
180	02073300	607015	01-300-007-00-00000-0000-0-3300-607015	TRANSPORTATION DRIVER 7D SAL		\$ 400,000	\$ 192,000	\$ 130,077	-32.3%
181	02073300	607020	01-300-007-00-00000-0000-0-3300-607020	TRANSPORTATION SUB SAL	\$ 4,907	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
182	02073300	607060	01-300-007-00-00000-0000-0-3300-607060	TRANSPORTATION OT SAL	\$ 62	\$ 2,500	\$ 4,000	\$ 4,000	0.0%
183	02073300	608300	01-300-007-00-00000-0000-0-3300-608300	TRANS CONT OTHER SERVICES	\$ 69,415	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
184	02073300	608330	01-300-007-00-00000-0000-0-3300-608330	TRANS CONT INSTRUCTOR PD	\$ 2,070	\$ 2,500	\$ 3,000	\$ 3,000	0.0%
185	02073300	608470	01-300-007-00-00000-0000-0-3300-608470	TRANS CONT REPAIRS EQUIP	\$ 15,056	\$ 100,000	\$ 75,000	\$ 75,000	0.0%
186	02073300	608490	01-300-007-00-00000-0000-0-3300-608490	TRANS CONT VEHICLES	\$ 4,663	\$ 14,000	\$ 10,000	\$ 10,000	0.0%
187	02073300	608600	01-300-007-00-00000-0000-0-3300-608600	TRANS SUPPLIES - MAT OTHER	\$ 3,099	\$ 2,500	\$ 3,000	\$ 3,000	0.0%
188	02073300	608660	01-300-007-00-00000-0000-0-3300-608660	TRANS SUPPLIES - MAT HARDWARE	\$ 11,830	\$ 3,500	\$ 5,000	\$ 5,000	0.0%
189	02073300	608680	01-300-007-00-00000-0000-0-3300-608680	TRANS SUPPLIES - TRANSPORT	\$ 1,404	\$ 35,000	\$ 12,500	\$ 12,500	0.0%
190	02073300	608690	01-300-007-00-00000-0000-0-3300-608690	TRANS SUPPLIES - VEHICLES	\$ 10,127	\$ 500	\$ 1,000	\$ 1,000	0.0%
191	02073300	608800	01-300-007-00-00000-0000-0-3300-608800	TRANS TRAVEL ADMIN	\$ -	\$ 300	\$ 300	\$ 300	0.0%
192	02073300	608830	01-300-007-00-00000-0000-0-3300-608830	TRANS MEMBERSHIPS	\$ -	\$ 500	\$ 500	\$ 500	0.0%
193	02073300	608850	01-300-007-00-00000-0000-0-3300-608850	TRANS ADVERTIZEMENTS	\$ -	\$ 1,500	\$ 500	\$ 500	0.0%
194	02073300	608870	01-300-007-00-00000-0000-0-3300-608870	TRANS RENT EQUIP	\$ -	\$ 45,000	\$ 2,500	\$ 2,500	0.0%
195	02073300	608890	01-300-007-00-00000-0000-0-3300-608890	TRANS OTHER EQUIP	\$ 39,017	\$ 3,000	\$ 2,500	\$ 2,500	0.0%
196	02073300	608900	01-300-007-00-00000-0000-0-3300-608900	TRANS VEHICLES	\$ 1,990	\$ -	\$ 1,000	\$ 1,000	0.0%
197	02073310	607080	01-300-007-00-00000-0000-0-3310-607080	TRAN IN DIST 6-12	\$ 159,020		\$ -	\$ -	
198	02073310	617080	01-300-007-00-00000-0000-0-3310-617080	TRAN IN DIST 6-12	\$ 386,442		\$ -	\$ -	
199	02073310	637081	01-300-007-00-00000-0000-0-3310-637081	TRAN IN DIST 3-5 SPED	\$ 31,742	\$ -	\$ 5,000	\$ 5,000	0.0%
200	02077500	608900	01-300-007-00-00000-0000-0-7500-608900	VEHICLES	\$ 269,727	\$ 310,000	\$ 70,000	\$ 70,000	0.0%
201	02079400	607083	01-300-007-00-00000-0000-0-3320-607083	TRAN INTO DISTRICT HOMELESS	\$ 6,559		\$ -	\$ -	
202	02079400	607085	01-300-007-00-00000-0000-0-3320-607085	TRAN OUT OF DIST HOMELESS	\$ 78,877	\$ -	\$ 3,000	\$ 3,000	0.0%
203	02079400	607083	01-300-007-00-00000-0000-0-3320-617085	TRAN INTO DISTRICT HOMELESS	\$ 36,738		\$ 4,000	\$ 4,000	0.0%
204	02079400	617089	01-300-007-00-00000-0000-0-3320-617089	TRAN OUT DIST RES PUB 6-12			\$ 6,500	\$ 6,500	0.0%
205	02079400	617091	01-300-007-00-00000-0000-0-3320-617091	TRAN OUT OF DIST SEP PVT 6-12	\$ 88,874	\$ -	\$ 2,000	\$ 2,000	0.0%
206	02079400	617093	01-300-007-00-00000-0000-0-3320-617087	TRAN OUT OF DIST SEP PUB 6-12			\$ 200	\$ 6,500	3150.0%
207	02079400	637084	01-300-007-00-00000-0000-0-3320-637084	TRAN INTO DIST 3-5 SPED	\$ 600		\$ 600	\$ 600	0.0%
208	02079400	637087	01-300-007-00-00000-0000-0-3320-637087	TRAN OUT OF DIST 3-5 SPED	\$ 3,893	\$ -	\$ 5,700	\$ 5,700	0.0%
209				TOTAL TRANSPORTATION	\$ 2,162,917	\$ 1,979,800	\$ 1,822,044	\$ 1,761,527	-3.3%
210				SALARIES TRANSPORTATION	\$ 941,775	\$ 1,411,500	\$ 1,558,244	\$ 1,491,427	-4.3%
211				EXPENSES TRANSPORTATION	\$ 1,221,142	\$ 568,300	\$ 263,800	\$ 270,100	2.4%
212									

FY20 BUDGET DRAFT

	A	B	C	D	E	F	G	H	I
3	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
213			Department 8 - Maintenance						
214	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
215	02094110	606000	01-300-009-00-00000-0000-0-4110-606000	MAINTENANCE CUSTODIAN SAL	\$ 65,530	\$ 67,639	\$ 65,000	\$ 71,896	10.6%
216	02094120	608510	01-300-009-00-00000-0000-0-4120-608510	HEAT DIST	\$ 5,065	\$ 7,775	\$ 7,775	\$ 7,782	0.1%
217	02094120	608511	01-300-009-00-00000-0000-0-4120-608511	HEAT HS	\$ 127,835	\$ 160,000	\$ 15,000	\$ 145,400	869.3%
218	02094120	608512	01-300-009-00-00000-0000-0-4120-608512	HEAT MS	\$ 40,152	\$ 49,500	\$ 49,500	\$ 49,743	0.5%
219	02094120	608513	01-300-009-00-00000-0000-0-4120-608513	HEAT DN	\$ 35,091	\$ 39,500	\$ 39,500	\$ 39,500	0.0%
220	02094120	608514	01-300-009-00-00000-0000-0-4120-608514	HEAT JFK	\$ 31,821	\$ 40,000	\$ 40,000	\$ 40,148	0.4%
221	02094120	608515	01-300-009-00-00000-0000-0-4120-608515	HEAT LY	\$ 28,230	\$ 36,750	\$ 36,750	\$ 36,866	0.3%
222	02094120	608516	01-300-009-00-00000-0000-0-4120-608516	HEAT YG	\$ 25,287	\$ 29,500	\$ 29,500	\$ 29,500	0.0%
223	02094130	608520	01-300-009-00-00000-0000-0-4130-608520	UTILITIES DIST	\$ 46,502	\$ 40,000	\$ 40,000	\$ 41,046	2.6%
224	02094130	608521	01-300-009-00-00000-0000-0-4130-608521	UTILITIES HS	\$ 198,498	\$ 185,000	\$ 185,000	\$ 180,000	-2.7%
225	02094130	608522	01-300-009-00-00000-0000-0-4130-608522	UTILITIES MS	\$ 122,621	\$ 112,000	\$ 112,000	\$ 107,000	-4.5%
226	02094130	608523	01-300-009-00-00000-0000-0-4130-608523	UTILITIES DN	\$ 40,000	\$ 40,000	\$ 40,000	\$ 35,000	-12.5%
227	02094130	608524	01-300-009-00-00000-0000-0-4130-608524	UTILITIES JFK	\$ 50,000	\$ 50,000	\$ 50,000	\$ 45,000	-10.0%
228	02094130	608525	01-300-009-00-00000-0000-0-4130-608525	UTILITIES LY	\$ 32,419	\$ 29,000	\$ 29,000	\$ 24,000	-17.2%
229	02094130	608526	01-300-009-00-00000-0000-0-4130-608526	UTILITIES YG	\$ 34,882	\$ 32,000	\$ 32,000	\$ 27,000	-15.6%
230	02094200	600050	01-300-009-00-00000-0000-0-4200-600050	MAINT ADMIN SAL	\$ 110,090	\$ 114,567	\$ 117,432	\$ 117,432	0.0%
231	02094200	600065	01-300-009-00-00000-0000-0-4200-600065	MAINT CLERICAL SAL	\$ 49,624	\$ 50,135	\$ 51,888	\$ 53,685	3.5%
232	02094200	600090	01-300-009-00-00000-0000-0-4200-600090	MAINT ADMIN LONGEVITY SAL	\$ 24,530	\$ 14,590	\$ 12,000	\$ 8,030	-33.1%
233	02094200	608300	01-300-009-00-00000-0000-0-4200-608300	MAINT CONT OTHER SERVICES	\$ 113,701	\$ 30,500	\$ 30,500	\$ 30,500	0.0%
234	02094200	608460	01-300-009-00-00000-0000-0-4200-608460	MAINT CONT REPAIRS	\$ 111,112	\$ 60,917	\$ 60,000	\$ 60,000	0.0%
235	02094200	608600	01-300-009-00-00000-0000-0-4200-608600	MAINT SUPPLIES - MAT OTHER	\$ 43,902	\$ 27,957	\$ 28,000	\$ 28,000	0.0%
236	02094200	608710	01-300-009-00-00000-0000-0-4200-608710	MAINT SUPPLIES - CUSTODIAN	\$ 10,139	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
237	02094200	608720	01-300-009-00-00000-0000-0-4200-608720	MAINT SUPPLIES - MAINT	\$ 183,068	\$ 100,000	\$ 90,000	\$ -	-100.0%
238	02094200	608800	01-300-009-00-00000-0000-0-4200-608800	MAINT TRAVEL ADMIN	\$ 118			\$ -	
239	02094200	608840	01-300-009-00-00000-0000-0-4200-608840	MAINT PUBLIC RELATIONS	\$ 1,828	\$ 2,000	\$ 1,000	\$ 1,000	0.0%
240	02094200	608900	01-300-009-00-00000-0000-0-4200-608900	MAINT VEHICLES	\$ 7,228	\$ 8,500	\$ 8,500	\$ 8,500	0.0%
241	02094210	606020	01-300-009-00-00000-0000-0-4210-606020	MAINTENANCE GROUNDS SAL	\$ 119,417	\$ 117,260	\$ 120,550	\$ 127,099	5.4%
242	02094220	606030	01-300-009-00-00000-0000-0-4220-606030	MAINTENANCE ELEC SAL	\$ 201,748	\$ 208,998	\$ 215,000	\$ 224,269	4.3%
243	02094230	608890	01-300-009-00-00000-0000-0-4230-608890	MAINT OTHER EQUIP	\$ 206,424	\$ 197,000	\$ 194,000	\$ 194,000	0.0%
244			TOTAL MAINTENANCE		\$ 2,066,862	\$ 1,852,088	\$ 1,700,895	\$ 1,733,396	1.9%
245			SALARIES MAINTENANCE		\$ 570,939	\$ 573,189	\$ 581,870	\$ 602,411	3.5%
246			EXPENSES MAINTENANCE		\$ 1,495,922	\$ 1,278,899	\$ 1,119,025	\$ 1,130,985	1.1%
247									

FY20 BUDGET DRAFT

	A	B	C	D	E	F	G	H	I
3	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
248			Department 9 - Secondary Education						
249	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
250	02122210	600310	01-300-012-00-00000-0000-0-2210-600310	HS PRINCIPAL SAL	\$ 209,836	\$ 220,000	\$ 222,000	\$ 229,921	3.6%
251	02122210	600320	01-300-012-00-00000-0000-0-2210-600320	HS A PRINCIPAL SAL	\$ 107,919	\$ 95,000	\$ 104,550	\$ 100,450	-3.9%
252	02122210	600350	01-300-012-00-00000-0000-0-2210-600350	HS LEADER SAL	\$ 85,359	\$ 90,600	\$ -	\$ -	
253	02122210	600370	01-300-012-00-00000-0000-0-2210-600370	HS NON SUPERV SAL	\$ 35,945	\$ 41,000	\$ -	\$ -	
254	02122210	600380	01-300-012-00-00000-0000-0-2210-600380	HS STIPEND SAL	\$ 30			\$ -	
255	02122210	608300	01-300-012-00-00000-0000-0-2210-608300	HS CONTRACT OTHER SERVICES	\$ 19,500	\$ 20,000	\$ 20,000	\$ 21,667	8.3%
256	02122210	608305	01-300-012-00-00000-0000-0-2210-608305	HS CONT OTHER DISTRICT		\$ 10,000	\$ 5,000	\$ 5,000	0.0%
257	02122210	608310	01-300-012-00-00000-0000-0-2210-608310	HS CONTRACT CONSULTANT PD	\$ 1,125	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
258	02122210	608320	01-300-012-00-00000-0000-0-2210-608320	HS CONTRACT SPECIALIST PD	\$ 2,400	\$ 9,000	\$ 5,000	\$ 5,000	0.0%
259	02122210	608330	01-300-012-00-00000-0000-0-2210-608330	HS CONTRACT INSTRUCTOR PD	\$ 7,771	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
260	02122210	608370	01-300-012-00-00000-0000-0-2210-608370	HS CONTRACT INSTRUCTOR CURR	\$ 1,000	\$ -	\$ -	\$ -	
261	02122210	608800	01-300-012-00-00000-0000-0-2210-608800	HS TRAVEL ADMIN	\$ 2,954	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
262	02122210	608830	01-300-012-00-00000-0000-0-2210-608830	HS MEMBERSHIPS	\$ 5,882	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
263	02122210	610320	01-300-012-00-00000-0000-0-2210-610320	HS SP A PRINCIPAL SAL	\$ 94,812	\$ 95,047	\$ 98,000	\$ 95,500	-2.6%
264	02122220	600340	01-300-012-00-00000-0000-0-2220-600340	HS DEP HEAD SAL	\$ 23,558	\$ 30,912	\$ 32,400	\$ 32,400	0.0%
265	02122250	603000	01-300-012-00-00000-0000-0-2250-603000	HS CLERICAL SAL	\$ 122,379	\$ 130,610	\$ 132,250	\$ 135,556	2.5%
266	02122250	603500	01-300-012-00-00000-0000-0-2250-603500	HS CLERICAL LONGEVITY SAL	\$ 2,760	\$ 2,920	\$ 3,080	\$ 3,240	5.2%
267	02122250	608820	01-300-012-00-00000-0000-0-2250-608820	HS TRAVEL OTHER	\$ 5,942	\$ 1,500	\$ 2,000	\$ 3,000	50.0%
268	02122250	613000	01-300-012-00-00000-0000-0-2250-613000	HS SP CLERICAL SAL	\$ 25,798	\$ 27,731	\$ 27,731	\$ 28,424	2.5%
269	02122250	615100	01-300-012-00-00000-0000-0-2250-615100	HS SP TUTOR SAL	\$ 9,265	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
270	02122250	618820	01-300-012-00-00000-0000-0-2250-618820	HS SP TRAVEL OTHER	\$ 295		\$ 100	\$ 155	55.0%
271	02122305	600380	01-300-012-00-00000-0000-0-2305-600380	HS TEACHER STIPENDS	\$ 34,134	\$ 20,000	\$ 20,000	\$ 30,000	50.0%
272	02122305	601110	01-300-012-00-00000-0000-0-2305-601110	HS TEACHER SAL	\$ 2,503,088	\$ 2,675,524	\$ 2,808,292	\$ 2,802,204	-0.2%
273	02122305	602300	01-300-012-00-00000-0000-0-2305-602300	HS TEACHER LONGEVITY SAL	\$ 29,950	\$ 11,550	\$ 9,700	\$ 6,000	-38.1%
274	02122305	608810	01-300-012-00-00000-0000-0-2305-608810	HS TRAVEL PROF	\$ 2,336	\$ 2,225	\$ 2,000	\$ 2,000	0.0%
275	02122305	610380	01-300-012-00-00000-0000-0-2305-610380	HS SP TEACHER STIPEND		\$ -	\$ -	\$ -	
276	02122307	611110	01-300-012-00-00000-0000-0-2307-611110	HS SP TEACHER SAL	\$ 781,355	\$ 776,258	\$ 963,976	\$ 991,101	2.8%
277	02122307	611115	01-300-012-00-00000-0000-0-2307-611115	HS SP TEACH SPED SELF CONTAIN	\$ 102,445	\$ 159,631	\$ -	\$ -	
278	02122310	601311	01-300-012-00-00000-0000-0-2310-601311	ART MUSIC PE TEACHER	\$ 465,061	\$ 530,487	\$ 559,189	\$ 588,275	5.2%
279	02122310	601360	01-300-012-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 243,147	\$ 312,275	\$ 310,240	\$ 259,724	-16.3%
280	02122315	601350	01-300-012-00-00000-0000-0-2315-601350	HS TEACHER COACH SAL	\$ 80,683	\$ 87,939	\$ 89,698	\$ 83,738	-6.6%
281	02122320	611539	01-300-012-00-00000-0000-0-2320-611539	HS MED THERA TEACH	\$ 83,910	\$ 85,588	\$ 87,300	\$ 89,046	2.0%
282	02122320	618300	01-300-012-00-00000-0000-0-2320-618300	HS SP CONTRACT OTHER SERVICES	\$ 4,654	\$ 5,370	\$ 5,000	\$ 5,149	3.0%
283	02122320	618610	01-300-012-00-00000-0000-0-2320-618610	HS SP SUPPLIES - MAT INST	\$ 996	\$ -	\$ -	\$ -	
284	02122320	618640	01-300-012-00-00000-0000-0-2320-618640	HS SP SUPPLIES - MAT TEST	\$ -	\$ -	\$ -	\$ -	
285	02122325	602000	01-300-012-00-00000-0000-0-2325-602000	HS TEACHER SUB SAL	\$ 169,189	\$ 145,000	\$ 70,000	\$ 60,500	-13.6%
286	02122330	604000	01-300-012-00-00000-0000-0-2330-604000	HS PARA SAL	\$ 3,475			\$ -	
287	02122330	604600	01-300-012-00-00000-0000-0-2330-604600	HS PARA STIPEND SAL		\$ -	\$ 22,000	\$ 22,000	0.0%
288	02122330	604800	01-300-012-00-00000-0000-0-2330-604800	HS PARA SUB SAL	\$ 19,147	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
289	02122330	605000	01-300-012-00-00000-0000-0-2330-605000	HS PARA LONGEVITY SAL	\$ 2,850	\$ 2,850	\$ 3,600	\$ 4,000	11.1%
290	02122330	614000	01-300-012-00-00000-0000-0-2330-614000	HS SP PARA SAL	\$ 53,989	\$ 202,800	\$ 215,051	\$ 250,114	16.3%
291	02122340	601270	01-300-012-00-00000-0000-0-2340-601270	HS TEACH MEDIA LIBRARY SAL		\$ -	\$ 77,200	\$ 82,986	7.5%
292	02122353	601800	01-300-012-00-00000-0000-0-2353-601800	HS TEACHER COURSE REIMB SAL	\$ 7,333	\$ 9,000	\$ 5,000	\$ 5,000	0.0%
293	02122353	611800	01-300-012-00-00000-0000-0-2353-611800	HS SP TEACHER COURSE REIMB SAL		\$ 1,000	\$ 1,000	\$ 1,000	0.0%
294	02122357	601600	01-300-012-00-00000-0000-0-2357-601600	HS TEACHER PD STIPEND SAL	\$ 1,043	\$ 1,043	\$ 2,000	\$ 2,000	0.0%

DRAFT

FY20 BUDGET DRAFT

3	A	B	C	D	E	F	G	H	I
	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
295	02122357	601700	01-300-012-00-00000-0000-0-2357-601700	HS TEACH CURRIC STIPEND SAL	\$ 2,173			\$ -	
296	02122410	608610	01-300-012-00-00000-0000-0-2410-608610	HS SUPPLIES - MAT INST	\$ 69,693	\$ 40,000	\$ 20,000	\$ 20,000	0.0%
297	02122410	608615	01-300-012-00-00000-0000-0-2410-608615	HS SUPPLIES BOOKS DIST		\$ 30,000	\$ 20,000	\$ 15,000	-25.0%
298	02122415	608600	01-300-012-00-00000-0000-0-2415-608600	HS SUPPLIES - MAT OTHER	\$ 53,013	\$ 23,539	\$ 20,000	\$ 20,045	0.2%
299	02122415	608605	01-300-012-00-00000-0000-0-2415-608605	HS SUPPLIES BOOKS DIST		\$ 26,000	\$ 20,000	\$ 15,000	-25.0%
300	02122420	608880	01-300-012-00-00000-0000-0-2420-608880	HS INSTRUCTION EQUIP	\$ 57,941	\$ 30,000	\$ 30,000	\$ 25,000	-16.7%
301	02122420	608885	01-300-012-00-00000-0000-0-2420-608885	HS INSTRUCTION EQUIP DIST		\$ 30,000	\$ 30,000	\$ 25,000	-16.7%
302	02122430	608600	01-300-012-00-00000-0000-0-2430-608600	HS SUPPLIES - MAT OTHER	\$ 3,894	\$ 18,300	\$ 15,000	\$ 15,000	0.0%
303				HS SUPPLIES - MAT OTHER - AIM				\$ 5,000	
304	02122440	608640	01-300-012-00-00000-0000-0-2440-608640	HS SUPPLIES - MAT TEST	\$ 3,058	\$ 228	\$ 250	\$ 250	0.0%
305	02122451	608670	01-300-012-00-00000-0000-0-2451-608670	HS SUPPLIES - MAT SOFTWARE		\$ 10,000	\$ 10,000	\$ 10,000	0.0%
306				HS SUPPLIES - MAT SOFTWARE - AIM				\$ 2,000	
307	02122453	608620	01-300-012-00-00000-0000-0-2453-608620	HS SUPPLIES - MAT INST HARDWR	\$ 130,835	\$ 55,000	\$ 55,000	\$ 87,390	58.9%
308	02122455	608390	01-300-012-00-00000-0000-0-2455-608390	HS CONTRACT TECH SOFTW SVCS	\$ 5,373	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
309	02122710	601380	01-300-012-00-00000-0000-0-2710-601380	HS TEACHER GUIDANCE	\$ 478,879	\$ 503,203	\$ 524,256	\$ 549,028	4.7%
310	02122710	618300	01-300-012-00-00000-0000-0-2710-618300	HS SP CONTRACT OTHER SERVICES	\$ 133,960	\$ 155,000	\$ 140,000	\$ 152,732	9.1%
311	02122710	618610	01-300-012-00-00000-0000-0-2710-618610	HS SP SUPPLIES - MAT INST	\$ 280	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
312	02122720	608640	01-300-012-00-00000-0000-0-2720-608640	SUPPLIES - MAT TEST	\$ 17,656	\$ 10,000	\$ 7,000	\$ 20,000	185.7%
313	02122720	618640	01-300-012-00-00000-0000-0-2720-618640	HS SP SUPPLIES - MAT TEST	\$ 7,662		\$ 200	\$ 306	53.0%
314	02122800	611520	01-300-012-00-00000-0000-0-2800-611520	HS SP TEACHER PSYCH SAL	\$ 94,085	\$ 99,805	\$ 101,801	\$ 103,837	2.0%
315	02122800	618300	01-300-012-00-00000-0000-0-2800-618300	HS SP CONTRACT OTHER SERVICES	\$ 13,963	\$ 10,000	\$ 8,500	\$ 9,893	16.4%
316	02122800	618610	01-300-012-00-00000-0000-0-2800-618610	HS SP SUPPLIES - MAT INST	\$ 617	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
317	02122800	618640	01-300-012-00-00000-0000-0-2800-618640	HS SP SUPPLIES - MAT TEST	\$ 86	\$ 500	\$ 1,200	\$ 1,200	0.0%
318	02123200	601500	01-300-012-00-00000-0000-0-3200-601500	HS TEACHER NURSE	\$ 72,770	\$ 74,043	\$ 75,339	\$ 76,658	1.8%
319	02123200	608400	01-300-012-00-00000-0000-0-3200-608400	HS CONTRACT HEALTH SVCS	\$ 2,955	\$ 4,000	\$ 5,000	\$ 5,245	4.9%
320	02123200	608650	01-300-012-00-00000-0000-0-3200-608650	HS SUPPLIES - HEALTH	\$ 822	\$ 1,200	\$ 1,500	\$ 1,500	0.0%
321	02123510	600350	01-300-012-00-00000-0000-0-3510-600350	HS ATHLETIC ADMIN		\$ -	\$ 94,677	\$ 97,044	2.5%
322	02123510	600370	01-300-012-00-00000-0000-0-3510-600370	HS ATHLETIC ADMIN ASST		\$ -	\$ 50,000	\$ 51,250	2.5%
323	02123510	605700	01-300-012-00-00000-0000-0-3510-605700	HS ATHLETIC COACHES	\$ 20,194	\$ 115,000	\$ 160,000	\$ 167,400	4.6%
324	02123510	608300	01-300-012-00-00000-0000-0-3510-608300	HS CONTRACT ATHLETIC SVCS	\$ 55,956	\$ 65,000	\$ 65,000	\$ 65,158	0.2%
325	02123510	608710	01-300-012-00-00000-0000-0-3510-608710	HS SUPPLIES - ATH	\$ 39,714	\$ 20,550	\$ 20,000	\$ 20,000	0.0%
326	02123510	608800	01-300-012-00-00000-0000-0-3510-608800	HS TRAVEL ATH ADMIN	\$ 250	\$ 250	\$ 250	\$ 250	0.0%
327				HS TRAVEL - AIM				\$ 3,000	
328	02123510	608820	01-300-012-00-00000-0000-0-3510-608820	HS TRAVEL OTHER -ATH	\$ 41,608	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
329	02123510	608830	01-300-012-00-00000-0000-0-3510-608830	HS MEMBERSHIPS ATH	\$ 5,580	\$ 8,000	\$ 8,000	\$ 8,000	0.0%
330	02123520	601900	01-300-012-00-00000-0000-0-3520-601900	HS TEACHER ST ACTIVE STIP SAL	\$ 23,639	\$ 50,000	\$ 55,000	\$ 55,000	0.0%
331	02123520	608710	01-300-012-00-00000-0000-0-3520-608710	HS SUPPLIES - ST ACT	\$ 673	\$ 675	\$ 675	\$ 675	0.0%
332	02123520	608820	01-300-012-00-00000-0000-0-3520-608820	HS TRAVEL OTHER - ST ACT	\$ 1,096	\$ 4,500	\$ 2,000	\$ 3,180	59.0%
333	02123520	608830	01-300-012-00-00000-0000-0-3520-608830	HS MEMBERSHIPS ST ACT		\$ 750	\$ 750	\$ 750	0.0%
334	02123520	618300	01-300-012-00-00000-0000-0-3520-618300	HS ST ACT CONTRACT OTHER SERVI		\$ 75	\$ 100	\$ 100	0.0%
335	02123600	605600	01-300-012-00-00000-0000-0-3600-605600	HS SECURITY SAL	\$ 39,070	\$ 65,008	\$ 71,356	\$ 102,224	43.3%
336	02123600	608430	01-300-012-00-00000-0000-0-3600-608430	HS CONTRACT BUILDING SECURI	\$ 63,893	\$ 32,500	\$ 35,000	\$ 35,000	0.0%
337	02124110	606090	01-300-012-00-00000-0000-0-4110-606090	HS MAINTENANCE OT SAL	\$ 123,172	\$ 35,397	\$ 40,000	\$ 40,000	0.0%
338	02124110	606100	01-300-012-00-00000-0000-0-4110-606100	HS MAINTENANCE LONG SAL	\$ 5,050	\$ 11,780	\$ 11,500	\$ 6,330	-45.0%
339	02124110	608440	01-300-012-00-00000-0000-0-4110-608440	HS MAINTENANCE CUST SAL	\$ 456,727	\$ 433,452	\$ 641,425	\$ 504,276	-21.4%
340	02124110	608710	01-300-012-00-00000-0000-0-4110-608710	HS SUPPLIES - CUSTODIAN	\$ 85,002	\$ 20,000	\$ 20,000	\$ 20,000	0.0%

FY20 BUDGET DRAFT

	A	B	C	D	E	F	G	H	I
3	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
341									
342	02132210	600310	01-300-013-00-00000-0000-0-2210-600310	MS PRINCIPAL SAL	\$ 113,396	\$ 117,383	\$ 120,331	\$ 123,339	2.5%
343	02132210	600330	01-300-013-00-00000-0000-0-2210-600330	MS DEAN SAL	\$ 75,289	\$ 76,875	\$ 76,875	\$ 78,412	2.0%
344	02132210	600350	01-300-013-00-00000-0000-0-2210-600350	MS LEADER SAL	\$ 114,910			\$ -	
345	02132210	608300	01-300-013-00-00000-0000-0-2210-608300	MS CONTRACT OTHER SERVICES	\$ 3,822	\$ 26,000	\$ 26,000	\$ 20,000	-23.1%
346	02132210	608310	01-300-013-00-00000-0000-0-2210-608310	MS CONTRACT CONSULTANT PD	\$ 1,125	\$ 17,000	\$ 17,000	\$ 17,000	0.0%
347	02132210	608320	01-300-013-00-00000-0000-0-2210-608320	MS CONTRACT SPECIALIST PD	\$ 2,400	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
348	02132210	608330	01-300-013-00-00000-0000-0-2210-608330	MS CONTRACT INSTRUCTOR PD	\$ 381	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
349	02132210	608350	01-300-013-00-00000-0000-0-2210-608350	MS CONTRACT CONSULTANT CURR		\$ 17,000	\$ 17,000	\$ 17,000	0.0%
350	02132210	608800	01-300-013-00-00000-0000-0-2210-608800	MS TRAVEL ADMIN	\$ 7,779	\$ 275	\$ 200	\$ 200	0.0%
351	02132210	608830	01-300-013-00-00000-0000-0-2210-608830	MS MEMBERSHIPS	\$ 1,269	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
352	02132210	610320	01-300-013-00-00000-0000-0-2210-610320	MS SP A PRINCIPAL SAL	\$ 177,663	\$ 184,422	\$ 189,032	\$ 194,504	2.9%
353	02132210	618890	01-300-013-00-00000-0000-0-2210-618890	MS SP OTHER EQUIP	\$ 100			\$ -	
354	02132220	600340	01-300-013-00-00000-0000-0-2220-600340	MS DEP HEAD SAL	\$ 404			\$ -	
355	02132250	603000	01-300-013-00-00000-0000-0-2250-603000	MS CLERICAL SAL	\$ 80,251	\$ 84,231	\$ 87,870	\$ 90,067	2.5%
356	02132250	603500	01-300-013-00-00000-0000-0-2250-603500	MS CLERICAL LONGEVITY SAL	\$ 1,135	\$ 1,280	\$ 1,425	\$ 1,570	10.2%
357	02132250	608820	01-300-013-00-00000-0000-0-2250-608820	MS TRAVEL OTHER	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
358	02132250	615100	01-300-013-00-00000-0000-0-2250-615100	MS SP TUTOR SAL	\$ 6,028	\$ 10,000	\$ 5,000	\$ 5,000	0.0%
359	02132305	600380	01-300-013-00-00000-0000-0-2305-600380	MS TEACHER STIPEND	\$ 47,057	\$ 15,000	\$ 23,000	\$ 23,000	0.0%
360	02132305	601110	01-300-013-00-00000-0000-0-2305-601110	MS TEACHER SAL	\$ 2,555,085	\$ 2,578,979	\$ 2,784,770	\$ 2,874,550	3.2%
361	02132305	602300	01-300-013-00-00000-0000-0-2305-602300	MS TEACHER LONGEVITY SAL	\$ 15,573	\$ 6,600	\$ 9,500	\$ 5,750	-39.5%
362	02132305	608810	01-300-013-00-00000-0000-0-2305-608810	MS TRAVEL PROF		\$ -	\$ 250	\$ 250	0.0%
363	02132305	610380	01-300-013-00-00000-0000-0-2305-610380	MS SP TEACHER STIPEND		\$ -	\$ -	\$ -	
364	02132307	611110	01-300-013-00-00000-0000-0-2307-611110	MS SP TEACHER SAL	\$ 717,409	\$ 563,409	\$ 673,683	\$ 574,171	-14.8%
365	02132307	611115	01-300-013-00-00000-0000-0-2307-611115	MS SP TEACH SPED SELF CONTAIN	\$ 325,545	\$ 437,180	\$ 572,566	\$ 652,095	13.9%
366	02132310	601311	01-300-013-00-00000-0000-0-2310-601311	ART, MUSIC, PE TEACHER	\$ 317,635	\$ 377,326	\$ 402,868	\$ 419,231	4.1%
367	02132310	601360	01-300-013-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 254,744	\$ 224,760	\$ 232,089	\$ 242,135	4.3%
368	02132310	601370	01-300-013-00-00000-0000-0-2310-601370	TEACHER READING		\$ 64,543	\$ -	\$ -	
369	02132320	611539	01-300-013-00-00000-0000-0-2320-611539	MS MED THERA TEACH	\$ 157,128	\$ 164,429	\$ 242,780	\$ 256,393	5.6%
370	02132320	618300	01-300-013-00-00000-0000-0-2320-618300	MS SP CONTRACT OTHER SERVICES	\$ 4,484	\$ 5,200	\$ 5,200	\$ 7,444	43.2%
371	02132320	618610	01-300-013-00-00000-0000-0-2320-618610	MS SP SUPPLIES - MAT INST	\$ 255	\$ -	\$ 2,000	\$ 2,000	0.0%
372	02132320	618640	01-300-013-00-00000-0000-0-2320-618640	MS SP SUPPLIES - MAT TEST	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%
373	02132325	602000	01-300-013-00-00000-0000-0-2325-602000	MS TEACHER SUB SAL	\$ 93,412	\$ 65,000	\$ 75,000	\$ 65,500	-12.7%
374	02132330	604800	01-300-013-00-00000-0000-0-2330-604800	MS PARA SUB SAL	\$ 12,309	\$ 17,500	\$ 16,000	\$ 16,000	0.0%
375	02132330	605000	01-300-013-00-00000-0000-0-2330-605000	MS PARA LONGEVITY SAL	\$ 5,700	\$ 5,700	\$ 6,750	\$ 6,750	0.0%
376	02132330	614000	01-300-013-00-00000-0000-0-2330-614000	MS SP PARA SAL	\$ 211,118	\$ 139,250	\$ 196,082	\$ 200,944	2.5%
377	02132353	601800	01-300-013-00-00000-0000-0-2353-601800	MS TEACHER COURSE REIMB SAL	\$ 9,202	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
378	02132357	601700	01-300-013-00-00000-0000-0-2357-601700	MS TEACH CURRIC STIPEND SAL	\$ 553			\$ -	
379	02132353	611800	01-300-013-00-00000-0000-0-2353-611800	MS SP TEACHER COURSE REIMB SAL		\$ -	\$ -	\$ -	
380	02132357	601600	01-300-013-00-00000-0000-0-2357-601600	MS TEACHER PD STIPEND SAL		\$ -	\$ 1,000	\$ 1,000	0.0%
381	02132410	608610	01-300-013-00-00000-0000-0-2410-608610	MS SUPPLIES - MAT INST	\$ 52,494	\$ 30,000	\$ 25,000	\$ 25,000	0.0%
382	02132410	608615	01-300-013-00-00000-0000-0-2410-608615	MS SUPPLIES MAT INST DIST		\$ 30,000	\$ 25,000	\$ 25,000	0.0%
383	02132415	608600	01-300-013-00-00000-0000-0-2415-608600	MS SUPPLIES - MAT OTHER	\$ 120,165	\$ 10,000	\$ 5,000	\$ 5,089	1.8%
384	02132415	608605	01-300-013-00-00000-0000-0-2415-608605	MS SUPPLIES MAT OTHER DIST		\$ 15,000	\$ 15,000	\$ 15,000	0.0%
385	02132415	618610	01-300-013-00-00000-0000-0-2415-618610	MS SP SUPPLIES - MAT INST	\$ 4,518	\$ 4,249	\$ 4,249	\$ 4,249	0.0%
386	02132420	608880	01-300-013-00-00000-0000-0-2420-608880	MS INSTRUCTION EQUIP	\$ 23,982	\$ 24,102	\$ 24,100	\$ 24,100	0.0%
387	02132430	608600	01-300-013-00-00000-0000-0-2430-608600	MS SUPPLIES - MAT OTHER	\$ 843	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
388	02132440	608640	01-300-013-00-00000-0000-0-2440-608640	MS SUPPLIES - MAT TEST	\$ 253	\$ 228	\$ 250	\$ 250	0.0%
389	02132451	608660	01-300-013-00-00000-0000-0-2451-608660	MS SUPPLIES - MAT HARDWARE	\$ 14,425	\$ -	\$ 250	\$ 250	0.0%

FY20 BUDGET DRAFT

3	A	B	C	D	E	F	G	H	I
	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
390	02132453	608620	01-300-013-00-00000-0000-0-2453-608620	MS SUPPLIES - MAT INST HARDWR		\$ 45,210	\$ 35,000	\$ 35,963	2.8%
391	2132453	618620	01-300-013-00-00000-0000-0-2453-618620	MS SP SUPPLIES- MAT INST HARD			\$ 250	\$ 250	0.0%
392	02132455	608630	01-300-013-00-00000-0000-0-2455-608630	MS SUPPLIES - MAT INST SOFTWR	\$ 4,005	\$ 4,005	\$ 4,000	\$ 4,000	0.0%
393	02132710	601380	01-300-013-00-00000-0000-0-2710-601380	MS TEACHER GUIDANCE	\$ 301,231	\$ 311,686	\$ 323,645	\$ 336,642	4.0%
394	02132710	618300	01-300-013-00-00000-0000-0-2710-618300	MS SP CONTRACT OTHER SERVICES	\$ -	\$ 7,800	\$ 7,800	\$ 7,800	0.0%
395	02132710	618610	01-300-013-00-00000-0000-0-2710-618610	MS SP SUPPLIES - MAT INST	\$ -	\$ 914	\$ 915	\$ 915	0.0%
396	02132710	618640	01-300-012-00-00000-0000-0-2710-618640	MS SP SUPPLIES- MA TEST			\$ 200	\$ 200	0.0%
397	02132720	608640	01-300-013-00-00000-0000-0-2720-608640	SUPPLIES - MAT TEST	\$ 16,906	\$ 8,772	\$ 8,500	\$ 8,500	0.0%
398	02132720	618640	01-300-013-00-00000-0000-0-2720-618640	MS SP SUPPLIES- MAT TEST			\$ -	\$ 106	#DIV/0!
399	02132800	611520	01-300-013-00-00000-0000-0-2800-611520	MS SP TEACHER PSYCH SAL	\$ 97,465	\$ 95,575	\$ 97,486	\$ 99,437	2.0%
400	02132800	618300	01-300-013-00-00000-0000-0-2800-618300	MS SP CONTRACT OTHER SERVICES	\$ 14,146	\$ 8,000	\$ 8,000	\$ 9,345	16.8%
401	02132800	618610	01-300-013-00-00000-0000-0-2800-618610	MS SP SUPPLIES - MAT INST	\$ 617	\$ 1,750	\$ 1,500	\$ 1,500	0.0%
402	02132800	618640	01-300-013-00-00000-0000-0-2800-618640	MS SP SUPPLIES - MAT TEST	\$ 86	\$ 86	\$ 1,000	\$ 1,000	0.0%
403	02133200	601500	01-300-013-00-00000-0000-0-3200-601500	MS TEACHER NURSE	\$ 15,488	\$ 75,000	\$ 72,394	\$ 76,658	5.9%
404	02133200	608400	01-300-013-00-00000-0000-0-3200-608400	MS CONTRACT HEALTH SVCS	\$ 11,541	\$ 3,300	\$ 3,500	\$ 3,701	5.7%
405	02133200	608650	01-300-013-00-00000-0000-0-3200-608650	MS SUPPLIES - HEALTH	\$ 1,298	\$ 1,200	\$ 600	\$ 600	0.0%
406	02133510	605700	01-300-013-00-00000-0000-0-3510-605700	MS ATHLETIC COACHES	\$ 700	\$ -	\$ 7,000	\$ 20,000	185.7%
407	02133520	601900	01-300-013-00-00000-0000-0-3520-601900	MS TEACHER ST ACTIVE STIP SAL	\$ 17,433	\$ 35,000	\$ 43,600	\$ 43,600	0.0%
408	02133520	608820	01-300-013-00-00000-0000-0-3520-608820	MS TRAVEL OTHER -ST ACT	\$ 1,590	\$ 250	\$ 250	\$ 250	0.0%
409	02133520	618300	01-300-013-00-00000-0000-0-3520-618300	MS ST ACT CONTRACT OTHER SERVI	\$ -	\$ 200	\$ 200	\$ 200	0.0%
410	02133600	605600	01-300-013-00-00000-0000-0-3600-605600	MS SECURITY SAL	\$ 24,246	\$ 36,611	\$ 27,166	\$ 29,528	8.7%
411	02133600	608430	01-300-013-00-00000-0000-0-3600-608430	MS CONTRACT BUILDING SECURI	\$ -	\$ 32,501	\$ 33,000	\$ 33,000	0.0%
412	02134110	606090	01-300-013-00-00000-0000-0-4110-606090	MS MAINTENANCE OT SAL	\$ 12,629	\$ 35,000	\$ 35,000	\$ 35,000	0.0%
413	02134110	606100	01-300-013-00-00000-0000-0-4110-606100	MS MAINTENANCE LONG SAL	\$ -	\$ 6,980	\$ 5,000	\$ 2,820	-43.6%
414	02134110	608440	01-300-013-00-00000-0000-0-4110-608440	MS MAINTENANCE CUST SAL	\$ 235,503	\$ 259,806	\$ 162,000	\$ 268,379	65.7%
415	02134110	608710	01-300-013-00-00000-0000-0-4110-608710	MS SUPPLIES - CUSTODIAN	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	0.0%
416				TOTAL SECONDARY ED	\$ 13,749,329	\$ 14,198,181	\$ 15,156,262	\$ 15,428,508	1.8%
417				SALARIES SECONDARY ED	\$ 9,503,205	\$ 9,969,852	\$ 10,663,035	\$ 10,821,635	1.5%
418				EXPENSES SECONDARY ED	\$ 1,121,389	\$ 963,560	\$ 810,275	\$ 835,819	3.2%
419				SALARIES SPED SECONDARY	\$ 2,938,014	\$ 3,062,125	\$ 3,491,488	\$ 3,561,566	2.0%
420				EXPENSES SPED SECONDARY	\$ 186,721	\$ 202,644	\$ 191,464	\$ 209,488	9.4%
421									

FY20 BUDGET DRAFT

	A	B	C	D	E	F	G	H	I
3	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
422			Department 10 - Elementary Education						
423	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
424	02152210	600310	01-300-015-00-00000-0000-0-2210-600310	DN PRINCIPAL SAL	\$ 112,375	\$ 116,323	\$ 119,234	\$ 122,815	3.0%
425	02152210	600380	01-300-015-00-00000-0000-0-2210-600380	DN STIPEND SAL	\$ 435	\$ 600	\$ 600	\$ 600	0.0%
426	02152210	608300	01-300-015-00-00000-0000-0-2210-608300	DN CONTRACT OTHER SERVICES	\$ 4,928	\$ 5,800	\$ 5,800	\$ 6,467	11.5%
427	02152210	608310	01-300-015-00-00000-0000-0-2210-608310	DN CONTRACT CONSULTANT PD	\$ 675	\$ 7,800	\$ 7,800	\$ 7,800	0.0%
428	02152210	608320	01-300-015-00-00000-0000-0-2210-608320	DN CONTRACT SPECIALIST PD	\$ 984	\$ 10,350	\$ 7,000	\$ 7,000	0.0%
429	02152210	608330	01-300-015-00-00000-0000-0-2210-608330	DN CONTRACT INSTRUCTOR PD	\$ 229	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
430	02152210	608800	01-300-015-00-00000-0000-0-2210-608800	DN TRAVEL ADMIN	\$ -	\$ 800	\$ 800	\$ 800	0.0%
431	02152210	608830	01-300-015-00-00000-0000-0-2210-608830	DN MEMBERSHIPS	\$ 222	\$ 800	\$ 800	\$ 800	0.0%
432	02152210	610320	01-300-015-00-00000-0000-0-2210-610320	DN SP A PRINCIPAL SAL	\$ 76,744	\$ 90,200	\$ 92,455	\$ 94,766	2.5%
433	02152210	618300	01-300-015-00-00000-0000-0-2210-618300	DN SP CONTRACT OTHER SERVICES	\$ -	\$ 2,271	\$ 2,271	\$ 2,271	0.0%
434	02152250	603000	01-300-015-00-00000-0000-0-2250-603000	DN CLERICAL SAL	\$ 30,542	\$ 32,782	\$ 34,960	\$ 35,834	2.5%
435	02152250	603200	01-300-015-00-00000-0000-0-2250-603200	DN CLERICAL SUB SAL	\$ 59	\$ -	\$ 2,500	\$ 2,500	0.0%
436	02152250	603500	01-300-015-00-00000-0000-0-2250-603500	DN CLERICAL LONGEVITY SAL	\$ 460	\$ 985	\$ 590	\$ 655	11.0%
437	02152250	615100	01-300-015-00-00000-0000-0-2250-615100	DN SP TUTOR SAL	\$ -	\$ -	\$ 500	\$ 500	0.0%
438	02152305	600380	01-300-015-00-00000-0000-0-2305-600380	DN TEACHER STIPEND	\$ 46,743	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
439	02152305	601110	01-300-015-00-00000-0000-0-2305-601110	DN TEACHER SAL	\$ 1,472,327	\$ 1,617,441	\$ 1,651,451	\$ 1,717,536	4.0%
440	02152305	602300	01-300-015-00-00000-0000-0-2305-602300	DN TEACHER LONGEVITY SAL	\$ 20,050	\$ 11,450	\$ 10,500	\$ 6,900	-34.3%
441	02152305	608810	01-300-015-00-00000-0000-0-2305-608810	DN TRAVEL PROF	\$ -	\$ -	\$ -	\$ -	
442	02152307	611110	01-300-015-00-00000-0000-0-2307-611110	DN SP TEACHER SAL	\$ 338,746	\$ 341,413	\$ 367,544	\$ 379,539	3.3%
443	02152307	618810	01-300-015-00-00000-0000-0-2307-618810	DN SP TRAVEL PROF	\$ 2,125	\$ -	\$ -	\$ -	
444	02152310	601311	01-300-015-00-00000-0000-0-2310-601311	ART MUSIC PE TEACHER	\$ 191,414	\$ 200,200	\$ 197,025	\$ 205,566	4.3%
445	02152310	601360	01-300-015-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 183,625	\$ 198,122	\$ 212,587	\$ 216,244	1.7%
446	02152310	601370	01-300-015-00-00000-0000-0-2310-601370	TEACHER READING	\$ 173,149	\$ 176,612	\$ 180,144	\$ 183,747	2.0%
447	02152315	601350	01-300-015-00-00000-0000-0-2315-601350	DN TEACHER COACH SAL	\$ 85,408	\$ 89,509	\$ 91,299	\$ 93,126	2.0%
448	02152320	611539	01-300-015-00-00000-0000-0-2320-611539	DN MED THERA TEACH	\$ 117,260	\$ 126,826	\$ 68,129	\$ 71,801	5.4%
449	02152320	618300	01-300-015-00-00000-0000-0-2320-618300	DN SP CONTRACT OTHER SERVICES	\$ 4,668	\$ 5,200	\$ 5,200	\$ 5,200	0.0%
450	02152320	618610	01-300-015-00-00000-0000-0-2320-618610	DN SP SUPPLIES - MAT INST	\$ -	\$ 479	\$ 500	\$ 500	0.0%
451	02152320	618640	01-300-015-00-00000-0000-0-2320-618640	DN SP SUPPLIES - MAT TEST	\$ -	\$ -	\$ -	\$ -	
452	02152325	602000	01-300-015-00-00000-0000-0-2325-602000	DN TEACHER SUB SAL	\$ 91,498	\$ 25,000	\$ 35,000	\$ 31,000	-11.4%
453	02152330	604000	01-300-015-00-00000-0000-0-2330-604000	DN PARA SAL	\$ 102,157	\$ 135,064	\$ 137,354	\$ 139,190	1.3%
454	02152330	604800	01-300-015-00-00000-0000-0-2330-604800	DN PARA SUB SAL	\$ 14,506	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
455	02152330	605000	01-300-015-00-00000-0000-0-2330-605000	DN PARA LONGEVITY SAL	\$ 7,800	\$ 2,850	\$ 1,800	\$ 1,800	0.0%
456	02152330	614000	01-300-015-00-00000-0000-0-2330-614000	DN SP PARA SAL	\$ 16,157	\$ 27,681	\$ 28,373	\$ 28,941	2.0%
457	02152330	614600	01-300-015-00-00000-0000-0-2330-614600	DN SP PARA STIPEND SAL	\$ 28,593	\$ -	\$ -	\$ -	
458	02152353	601800	01-300-015-00-00000-0000-0-2353-601800	DN TEACHER COURSE REIMB SAL	\$ 6,547	\$ 10,000	\$ 5,000	\$ 5,000	0.0%
459	02152357	601600	01-300-015-00-00000-0000-0-2357-601600	DN TEACHER PD STIPEND SAL	\$ 5,649	\$ -	\$ -	\$ -	
460	02152410	608610	01-300-015-00-00000-0000-0-2410-608610	DN SUPPLIES - MAT INST	\$ 54,754	\$ 17,500	\$ 18,500	\$ 18,500	0.0%
461	02152410	608615	01-300-015-00-00000-0000-0-2410-608615	DN SUPPLIES MAT INST DIST	\$ -	\$ 17,000	\$ 12,000	\$ 12,000	0.0%
462	02152415	608600	01-300-015-00-00000-0000-0-2415-608600	DN SUPPLIES - MAT OTHER	\$ 1,863	\$ 12,000	\$ 12,000	\$ 12,013	0.1%
463	02152415	608605	01-300-015-00-00000-0000-0-2415-608605	DN SUPPLIES MAT INST DIST	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
464	02152415	618610	01-300-015-00-00000-0000-0-2415-618610	DN SP SUPPLIES - MAT INST	\$ 1,539	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
465	02152420	608880	01-300-015-00-00000-0000-0-2420-608880	DN INSTRUCTION EQUIP	\$ 12,819	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
466	02152420	618880	01-300-015-00-00000-0000-0-2420-618880	DN SP INSTRUCTION EQUIP	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
467	02152430	608600	01-300-015-00-00000-0000-0-2430-608600	DN SUPPLIES - MAT OTHER	\$ 12,481	\$ 7,700	\$ 7,700	\$ 7,700	0.0%
468	02152440	608640	01-300-015-00-00000-0000-0-2440-608640	DN SUPPLIES - MAT TEST	\$ 253	\$ 250	\$ 250	\$ 250	0.0%

FY20 BUDGET DRAFT

3	A	B	C	D	E	F	G	H	I
	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
469	02152451	608660	01-300-015-00-00000-0000-0-2451-608660	DN SUPPLIES - MAT HARDWARE	\$ 12,839	\$ -	\$ -	\$ -	
470	02152453	608620	01-300-015-00-00000-0000-0-2453-608620	DN SUPPLIES - MAT INST HARDWR	\$ 9,064	\$ 5,500	\$ 5,500	\$ 5,685	3.4%
471	02152455	608630	01-300-015-00-00000-0000-0-2455-608630	DN SUPPLIES - MAT INST SOFTWR	\$ 4,890	\$ 4,900	\$ 4,900	\$ 4,900	0.0%
472	02152710	601380	01-300-015-00-00000-0000-0-2710-601380	DN TEACHER GUIDANCE	\$ 129,691	\$ 150,273	\$ 164,281	\$ 153,539	-6.5%
473	02152710	618610	01-300-015-00-00000-0000-0-2710-618610	DN SP SUPPLIES - MAT INST		\$ -	\$ -	\$ -	
474	02152720	608640	01-300-015-00-00000-0000-0-2720-608640	DN SUPPLY - MAT TEST	\$ 10,144	\$ 6,300	\$ 6,300	\$ 6,300	0.0%
475	02152720	618640	01-300-015-00-00000-0000-0-2720-618640	DN SP SUPPLIES - MAT TEST			\$ 106	\$ 106	0.0%
476	02152800	611520	01-300-015-00-00000-0000-0-2800-611520	DN SP TEACHER PSYCH SAL	\$ 93,701	\$ 95,575	\$ 98,293	\$ 100,259	2.0%
477	02152800	618300	01-300-015-00-00000-0000-0-2800-618300	DN SP CONTRACT OTHER SERVICES	\$ 15,627	\$ 10,300	\$ 10,300	\$ 11,534	12.0%
478	02152800	618610	01-300-015-00-00000-0000-0-2800-618610	DN SP SUPPLIES - MAT INST	\$ 955	\$ 955	\$ 955	\$ 955	0.0%
479	02152800	618640	01-300-015-00-00000-0000-0-2800-618640	DN SP SUPPLIES - MAT TEST	\$ 86	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
480	02153200	601500	01-300-015-00-00000-0000-0-3200-601500	DN TEACHER NURSE	\$ 72,770	\$ 74,043	\$ 75,339	\$ 76,658	1.8%
481	02153200	608400	01-300-015-00-00000-0000-0-3200-608400	DN CONTRACT HEALTH SVCS	\$ 1,267	\$ 1,100	\$ 1,100	\$ 1,229	11.7%
482	02153200	608650	01-300-015-00-00000-0000-0-3200-608650	DN SUPPLIES - HEALTH	\$ 790	\$ 750	\$ 750	\$ 750	0.0%
483	02153520	608820	01-300-015-00-00000-0000-0-3520-608820	DN TRAVEL OTH STUDENT ACTIVITY	\$ 380	\$ -	\$ -	\$ -	
484	02154110	606090	01-300-015-00-00000-0000-0-4110-606090	DN MAINTENANCE OT SAL	\$ 3,175	\$ 22,000	\$ 22,000	\$ 22,000	0.0%
485	02154110	606100	01-300-015-00-00000-0000-0-4110-606100	DN MAINTENANCE LONG SAL	\$ -	\$ 2,710	\$ 5,000	\$ 2,620	-47.6%
486	02154110	608440	01-300-015-00-00000-0000-0-4110-608440	DN MAINTENANCE CUST SAL	\$ 95,435	\$ 100,347	\$ 108,000	\$ 110,246	2.1%
487	02154110	608710	01-300-015-00-00000-0000-0-4110-608710	DN SUPPLIES - CUSTODIAN	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
488				TOTAL DONOVAN	\$ 3,670,597	\$ 3,840,761	\$ 3,895,490	\$ 3,991,142	2.5%
489				SALARIES DONOVAN	\$ 3,510,470	\$ 3,678,006	\$ 3,744,958	\$ 3,838,382	2.5%
490				EXPENSES DONOVAN	\$ 160,127	\$ 162,755	\$ 150,532	\$ 152,760	1.5%

FY20 BUDGET DRAFT

	A	B	C	D	E	F	G	H	I
3	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
491									
492	02162210	600310	01-300-016-00-00000-0000-0-2210-600310	JK PRINCIPAL SAL	\$ 113,740	\$ 109,465	\$ 115,400	\$ 118,885	3.0%
493	02162210	608300	01-300-016-00-00000-0000-0-2210-608300	JK CONTRACT OTHER SERVICES	\$ 5,523	\$ 6,800	\$ 6,800	\$ 7,300	7.4%
494	02162210	608310	01-300-016-00-00000-0000-0-2210-608310	JK CONTRACT CONSULTANT PD	\$ 675	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
495	02162210	608320	01-300-016-00-00000-0000-0-2210-608320	JK CONTRACT SPECIALIST PD	\$ 800	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
496	02162210	608330	01-300-016-00-00000-0000-0-2210-608330	JK CONTRACT INSTRUCTOR PD	\$ 229	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
497	02162210	608800	01-300-016-00-00000-0000-0-2210-608800	JK TRAVEL ADMIN	\$ 840	\$ 800	\$ 800	\$ 800	0.0%
498	02162210	608830	01-300-016-00-00000-0000-0-2210-608830	JK MEMBERSHIPS	\$ 23	\$ 250	\$ 250	\$ 250	0.0%
499	02162210	610320	01-300-016-00-00000-0000-0-2210-610320	JK SP A PRINCIPAL SAL	\$ 84,954	\$ 86,647	\$ 95,838	\$ 97,755	2.0%
500	02162210	618300	01-300-016-00-00000-0000-0-2210-618300	JK SP CONTRACT OTHER SERVICES	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
501	02162210	630320	01-300-016-00-00000-0000-0-2210-630320	JK PK ADMIN A PRINCIPAL SAL	\$ 33,960	\$ 75,000	\$ 84,050	\$ 85,731	2.0%
502	02162210	638350	01-300-016-00-00000-0000-0-2210-638350	JK PK CONTRACT CONSULTANT CURR	\$ -	\$ -	\$ -	\$ -	
503	02162250	603000	01-300-016-00-00000-0000-0-2250-603000	JK CLERICAL SAL	\$ 35,703	\$ 38,197	\$ 40,131	\$ 41,134	2.5%
504	02162250	603200	01-300-016-00-00000-0000-0-2250-603200	JK CLERICAL SUB SAL	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%
505	02162250	603500	01-300-016-00-00000-0000-0-2250-603500	JK CLERICAL LONGEVITY SAL	\$ 2,100	\$ 1,195	\$ 1,100	\$ 1,165	5.9%
506	02162250	615100	01-300-016-00-00000-0000-0-2250-615100	JK SP TUTOR SAL	\$ 7,997	\$ 7,800	\$ 6,500	\$ 6,500	0.0%
507	02162250	633000	01-300-016-00-00000-0000-0-2250-633000	JK PK CLERICAL SAL	\$ 21,823	\$ 22,828	\$ 24,078	\$ 24,680	2.5%
508	02162305	600380	01-300-016-00-00000-0000-0-2305-600380	JK TEACHER STIPEND	\$ 28,300	\$ 25,220	\$ 25,000	\$ 25,000	0.0%
509	02162305	601110	01-300-016-00-00000-0000-0-2305-601110	JK TEACHER SAL	\$ 1,409,551	\$ 1,471,108	\$ 1,596,849	\$ 1,630,515	2.1%
510	02162305	602300	01-300-016-00-00000-0000-0-2305-602300	JK TEACHER LONGEVITY SAL	\$ 25,738	\$ 11,250	\$ 13,350	\$ 14,000	4.9%
511	02162307	611110	01-300-016-00-00000-0000-0-2307-611110	JK SP TEACHER SAL	\$ 208,276	\$ 336,776	\$ 354,321	\$ 509,702	43.9%
512	02162307	611115	01-300-016-00-00000-0000-0-2307-611115	JK SP TEACH SPED SELF CONTAIN	\$ 145,090	\$ 211,888	\$ 402,996	\$ 333,648	-17.2%
513	02162307	631110	01-300-016-00-00000-0000-0-2307-631110	JK PK TEACHER SAL	\$ 568,960	\$ 383,019	\$ -	\$ -	
514	02162307	631115	01-300-016-00-00000-0000-0-2307-631115	JK PK TEACH SPD SELF CONTAIN S	\$ 340,261	\$ 488,827	\$ 473,621	\$ 546,687	15.4%
515	02162307	638810	01-300-016-00-00000-0000-0-2307-638810	JK PK TRAVEL PROF	\$ 279	\$ 300	\$ 300	\$ 300	0.0%
516	02162310	601311	01-300-016-00-00000-0000-0-2310-601311	ART, MUSIC, PE TEACHER	\$ 216,314	\$ 220,049	\$ 224,818	\$ 237,265	5.5%
517	02162310	601360	01-300-016-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 156,280	\$ 187,116	\$ 170,742	\$ 177,199	3.8%
518	02162310	601370	01-300-016-00-00000-0000-0-2310-601370	TEACHER READING	\$ 31,633	\$ 21,022	\$ 25,000	\$ 32,036	28.1%
519	02162315	601350	01-300-016-00-00000-0000-0-2315-601350	JK TEACHER COACH SAL	\$ 6,570	\$ 6,570	\$ 7,000	\$ 8,827	26.1%
520	02162320	611539	01-300-016-00-00000-0000-0-2320-611539	JK MED THERA TEACH	\$ 604,401	\$ 715,537	\$ 713,380	\$ 854,193	19.7%
521	02162320	618300	01-300-016-00-00000-0000-0-2320-618300	JK SP CONTRACT OTHER SERVICES	\$ 2,000	\$ 1,600	\$ 1,600	\$ 1,600	0.0%
522	02162320	618610	01-300-016-00-00000-0000-0-2320-618610	JK SP SUPPLIES - MAT INST	\$ 7,324	\$ 5,600	\$ 5,600	\$ 5,600	0.0%
523	02162320	618640	01-300-016-00-00000-0000-0-2320-618640	JK SP SUPPLIES - MAT TEST	\$ -	\$ 350	\$ 350	\$ 350	0.0%
524	02162320	638640	01-300-016-00-00000-0000-0-2320-638640	JK PK SUPPLIES - MAT TEST	\$ -	\$ 700	\$ 700	\$ 700	0.0%
525	02162325	602000	01-300-016-00-00000-0000-0-2325-602000	JK TEACHER SUB SAL	\$ 27,692	\$ 17,594	\$ 50,000	\$ 35,000	-30.0%
526	02162330	604000	01-300-016-00-00000-0000-0-2330-604000	JK PARA SAL	\$ 103,132	\$ 109,721	\$ 141,924	\$ 119,642	-15.7%
527	02162330	604800	01-300-016-00-00000-0000-0-2330-604800	JK PARA SUB SAL	\$ 31,948	\$ 26,925	\$ 27,000	\$ 27,000	0.0%
528	02162330	605000	01-300-016-00-00000-0000-0-2330-605000	JK PARA LONGEVITY SAL	\$ 8,850	\$ 8,850	\$ 9,350	\$ 8,450	-9.6%

FY20 BUDGET DRAFT

3	A	B	C	D	E	F	G	H	I
	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
529	02162330	614000	01-300-016-00-00000-0000-0-2330-614000	JK SP PARA SAL	\$ 318,070	\$ 316,140	\$ 320,000	\$ 403,897	26.2%
530	02162353	601800	01-300-016-00-00000-0000-0-2353-601800	JK TEACHER COURSE REIMB SAL	\$ 12,350	\$ 10,000	\$ 5,000	\$ 5,000	0.0%
531	02162357	601600	01-300-016-00-00000-0000-0-2357-601600	JK TEACHER PD STIPEND SAL	\$ 4,898	\$ -	\$ -		
532	02162410	608610	01-300-016-00-00000-0000-0-2410-608610	JK SUPPLIES - MAT INST	\$ 66,332	\$ 25,000	\$ 20,000	\$ 20,474	2.4%
533	02162410	608615	01-300-016-00-00000-0000-0-2410-608615	JK SUPPLIES MAT INST DIST		\$ 25,000	\$ 10,000	\$ 10,000	0.0%
534	02162415	608600	01-300-016-00-00000-0000-0-2415-608600	JK SUPPLIES - MAT OTHER	\$ 1,940	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
535	02162415	608605	01-300-016-00-00000-0000-0-2415-608605	JK SUPPLIES MAT INST DIST		\$ 7,000	\$ 5,000	\$ 5,000	0.0%
536	02162415	618610	01-300-016-00-00000-0000-0-2415-618610	JK SP SUPPLIES - MAT INST	\$ 1,139	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
537	02162415	638610	01-300-016-00-00000-0000-0-2415-638610	JK PK SUPPLIES - MAT INST	\$ 207	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
538	02162420	608880	01-300-016-00-00000-0000-0-2420-608880	JK INSTRUCTION EQUIP	\$ 22,127	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
539	02162420	618880	01-300-016-00-00000-0000-0-2420-618880	JK SP INSTRUCTION EQUIP		\$ 4,000	\$ 4,000	\$ 4,000	0.0%
540	02162430	608600	01-300-016-00-00000-0000-0-2430-608600	JK SUPPLIES - MAT OTHER	\$ 18,103	\$ 6,700	\$ 6,700	\$ 6,835	2.0%
541	02162440	608640	01-300-016-00-00000-0000-0-2440-608640	JK SUPPLIES - MAT TEST	\$ 253	\$ 250	\$ 250	\$ 250	0.0%
542	02162453	608620	01-300-016-00-00000-0000-0-2453-608620	JK SUPPLIES - MAT INST HARDWR	\$ 27,692	\$ 11,000	\$ 10,000	\$ 10,000	0.0%
543	02162455	608630	01-300-016-00-00000-0000-0-2455-608630	JK SUPPLIES - MAT INST SOFTWR	\$ 3,071	\$ 3,100	\$ 3,100	\$ 3,100	0.0%
544	02162710	601380	01-300-016-00-00000-0000-0-2710-601380	JK TEACHER GUIDANCE	\$ 207,934	\$ 225,877	\$ 233,527	\$ 263,413	12.8%
545	02162710	618640	01-300-016-00-00000-0000-0-2710-618640	JK SP SUPPLIES - MAT TEST	\$ 2,029	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
546	02162720	608640	01-300-016-00-00000-0000-0-2720-608640	JK SUPPLY - MAT TEST	\$ 10,144	\$ 10,200	\$ 10,000	\$ 10,000	0.0%
547	02162720	618640	01-300-016-00-00000-0000-0-2720-618640	JK SP SUPPLIES- MAT TEST			\$ 150	\$ 256	70.7%
548	02162800	611520	01-300-016-00-00000-0000-0-2800-611520	JK SP TEACHER PSYCH SAL	\$ 25,228	\$ 95,575	\$ 97,486	\$ 99,437	2.0%
549	02162800	618300	01-300-016-00-00000-0000-0-2800-618300	JK SP CONTRACT OTHER SERVICES	\$ 16,103	\$ 10,500	\$ 10,500	\$ 13,861	32.0%
550	02162800	618610	01-300-016-00-00000-0000-0-2800-618610	JK SP SUPPLIES - MAT INST	\$ 617	\$ 650	\$ 100	\$ 100	0.0%
551	02162800	618640	01-300-016-00-00000-0000-0-2800-618640	JK SP SUPPLIES - MAT TEST	\$ -	\$ 400	\$ 500	\$ 500	0.0%
552	02162800	631520	01-300-016-00-00000-0000-0-2800-631520	JK PK TEACHER PSYCH SAL	\$ 71,491	\$ 68,470	\$ 87,300	\$ 79,549	-8.9%
553	02162800	638300	01-300-016-00-00000-0000-0-2800-638300	JK PK CONTRACT OTHER SERVICES	\$ (1,770)				
554	02162800	638610	01-300-016-00-00000-0000-0-2800-638610	JK PK SUPPLIES - MAT INST		\$ 850	\$ 700	\$ 700	0.0%
555	02163200	601500	01-300-016-00-00000-0000-0-3200-601500	JK TEACHER NURSE	\$ 61,837	\$ 62,873	\$ 76,933	\$ 73,661	-4.3%
556	02163200	608400	01-300-016-00-00000-0000-0-3200-608400	JK CONTRACT HEALTH SVCS	\$ 17,636	\$ 13,191	\$ 12,000	\$ 12,000	0.0%
557	02163200	608650	01-300-016-00-00000-0000-0-3200-608650	JK SUPPLIES - HEALTH	\$ 979	\$ 1,700	\$ 1,500	\$ 1,500	0.0%
558	02164110	606090	01-300-016-00-00000-0000-0-4110-606090	JK MAINTENANCE OT SAL	\$ 3,287	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
559	02164110	606100	01-300-016-00-00000-0000-0-4110-606100	JK MAINTENANCE LONG SAL	\$ -	\$ 2,520	\$ 2,000	\$ 920	-54.0%
560	02164110	608440	01-300-016-00-00000-0000-0-4110-608440	JK MAINTENANCE CUST SAL	\$ 146,202	\$ 153,479	\$ 156,905	\$ 159,013	1.3%
561	02164110	608710	01-300-016-00-00000-0000-0-4110-608710	JK SUPPLIES - CUSTODIAN	\$ 750	\$ 14,000	\$ 14,000	\$ 14,000	0.0%
562				TOTAL JFK	\$ 5,269,610	\$ 5,731,880	\$ 5,773,399	\$ 6,216,280	7.7%
563				SALARIES JFK	\$ 5,064,570	\$ 5,524,539	\$ 5,591,099	\$ 6,029,404	7.8%
564				EXPENSES JFK	\$ 205,040	\$ 207,341	\$ 182,300	\$ 186,876	2.5%

FY20 BUDGET DRAFT

3	A	B	C	D	E	F	G	H	I
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed		
565									
566	02172210	600310	01-300-017-00-00000-0000-0-2210-600310	LY PRINCIPAL SAL	\$ 112,375	\$ 116,323	\$ 119,833	\$ 122,815	2.5%
567	02172210	600380	01-300-017-00-00000-0000-0-2210-600380	LY STIPEND SAL	\$ 237				
568	02172210	600320	01-300-017-00-00000-0000-0-2210-600320	LY A PRINCIPAL SAL		\$ -	\$ -		
569	02172210	608300	01-300-017-00-00000-0000-0-2210-608300	LY CONTRACT OTHER SERVICES	\$ 4,549	\$ 5,600	\$ 5,000	\$ 5,167	3.3%
570	02172210	608310	01-300-017-00-00000-0000-0-2210-608310	LY CONTRACT CONSULTANT PD	\$ 515	\$ 4,500	\$ 4,000	\$ 4,000	0.0%
571	02172210	608320	01-300-017-00-00000-0000-0-2210-608320	LY CONTRACT SPECIALIST PD	\$ 800	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
572	02172210	608330	01-300-017-00-00000-0000-0-2210-608330	LY CONTRACT INSTRUCTOR PD	\$ 153	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
573	02172210	608830	01-300-017-00-00000-0000-0-2210-608830	LY MEMBERSHIPS	\$ 15	\$ 500	\$ 500	\$ 500	0.0%
574	02172210	610320	01-300-017-00-00000-0000-0-2210-610320	LY SP A PRINCIPAL SAL	\$ 94,111	\$ 95,909	\$ 98,306	\$ 100,764	2.5%
575	02172210	618300	01-300-017-00-00000-0000-0-2210-618300	LY SP CONTRACT OTHER SERVICES	\$ 473	\$ 1,900	\$ 1,900	\$ 1,900	0.0%
576	02172250	603000	01-300-017-00-00000-0000-0-2250-603000	LY CLERICAL SAL	\$ 36,206	\$ 37,444	\$ 39,340	\$ 40,324	2.5%
577	02172250	603200	01-300-017-00-00000-0000-0-2250-603200	LY CLERICAL SUB SAL		\$ -	\$ 500	\$ 500	0.0%
578	02172250	615100	01-300-017-00-00000-0000-0-2250-615100	LY SP TUTOR SAL	\$ 330	\$ 1,000	\$ 600	\$ 600	0.0%
579	02172305	600380	01-300-017-00-00000-0000-0-2305-600380	LY TEACHER STIPEND	\$ 25,013	\$ 15,000	\$ 16,000	\$ 16,000	0.0%
580	02172305	601110	01-300-017-00-00000-0000-0-2305-601110	LY TEACHER SAL	\$ 986,870	\$ 1,063,442	\$ 1,167,670	\$ 1,180,225	1.1%
581	02172305	602300	01-300-017-00-00000-0000-0-2305-602300	LY TEACHER LONGEVITY SAL	\$ 5,000	\$ 5,400	\$ 5,400	\$ 6,000	11.1%
582	02172305	608810	01-300-017-00-00000-0000-0-2305-608810	LY TRAVEL PROF	\$ -	\$ 300	\$ 300	\$ 300	0.0%
583	02172307	611110	01-300-017-00-00000-0000-0-2307-611110	LY SP TEACHER SAL	\$ 443,094	\$ 209,619	\$ 332,515	\$ 349,469	5.1%
584	02172307	611115	01-300-017-00-00000-0000-0-2307-611115	LY SP TEACH SPED SELF CONTAIN	\$ 57,799	\$ 223,557	\$ 207,013	\$ 219,710	6.1%
585	02172310	601311	01-300-017-00-00000-0000-0-2310-601311	ART MUSIC PE TEACHER	\$ 160,722	\$ 209,736	\$ 183,772	\$ 194,668	5.9%
586	02172310	601360	01-300-017-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 122,211	\$ 144,124	\$ 154,005	\$ 164,226	6.6%
587	02172310	601370	01-300-017-00-00000-0000-0-2310-601370	TEACHER READING	\$ 18,212	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
588	02172315	601350	01-300-017-00-00000-0000-0-2315-601350	LY TEACHER COACH SAL	\$ 9,158	\$ -	\$ 10,000	\$ 11,526	15.3%
589	02172320	611539	01-300-017-00-00000-0000-0-2320-611539	LY MED THERA TEACH	\$ 131,913	\$ 133,582	\$ 138,184	\$ 144,404	4.5%
590	02172320	618300	01-300-017-00-00000-0000-0-2320-618300	LY SP CONTRACT OTHER SERVICES	\$ 20,734	\$ 15,200	\$ 15,200	\$ 15,200	0.0%
591	02172320	618640	01-300-017-00-00000-0000-0-2320-618640	LY SP SUPPLIES - MAT TEST	\$ 20	\$ 306	\$ 500	\$ 500	0.0%
592	02172325	602000	01-300-017-00-00000-0000-0-2325-602000	LY TEACHER SUB SAL	\$ 72,625	\$ 55,000	\$ 48,000	\$ 43,000	-10.4%
593	02172330	604000	01-300-017-00-00000-0000-0-2330-604000	LY PARA SAL	\$ 69,178	\$ 71,697	\$ 73,489	\$ 76,441	4.0%
594	02172330	604800	01-300-017-00-00000-0000-0-2330-604800	LY PARA SUB SAL	\$ 17,006	\$ 15,800	\$ 15,500	\$ 15,500	0.0%
595	02172330	605000	01-300-017-00-00000-0000-0-2330-605000	LY PARA LONGEVITY SAL	\$ 1,800		\$ 3,150	\$ 3,150	0.0%
596	02172330	614000	01-300-017-00-00000-0000-0-2330-614000	LY SP PARA SAL	\$ 108,835	\$ 135,228	\$ 123,948	\$ 135,000	8.9%
597	02172353	601800	01-300-017-00-00000-0000-0-2353-601800	LY TEACHER COURSE REIMB SAL	\$ 5,388	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
598	02172357	601600	01-300-017-00-00000-0000-0-2357-601600	LY TEACHER PD STIPEND SAL	\$ 830	\$ -	\$ 1,000	\$ 1,000	0.0%
599	02172357	601700	01-300-017-00-00000-0000-0-2357-601700	LY TEACH CURRIC STIPEND SAL		\$ 2,000	\$ 2,000	\$ 2,000	0.0%
600	02172410	608610	01-300-017-00-00000-0000-0-2410-608610	LY SUPPLIES - MAT INST	\$ 41,310	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
601	02172410	608615	01-300-017-00-00000-0000-0-2410-608615	LY SUPPLIES MAT INST DIST		\$ 12,500	\$ 12,500	\$ 12,500	0.0%
602	02172410	618610	01-300-017-00-00000-0000-0-2410-618610	LY SUPPLIES-SP MAT INST	\$ 1,019	\$ -	\$ -		
603	02172415	608600	01-300-017-00-00000-0000-0-2415-608600	LY SUPPLIES - MAT OTHER	\$ 2,290	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
604	02172415	608605	01-300-017-00-00000-0000-0-2415-608605	LY SUPPLIES MAT OTHER DIST		\$ 2,500	\$ 2,000	\$ 3,338	66.9%
605	02172415	618610	01-300-017-00-00000-0000-0-2415-618610	LY SP SUPPLIES - MAT OTHR	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
606	02172420	608880	01-300-017-00-00000-0000-0-2420-608880	LY INSTRUCTION EQUIP	\$ 11,995	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
607	02172420	618880	01-300-017-00-00000-0000-0-2420-618880	LY SP INSTRUCTION EQUIP		\$ 2,000	\$ 2,000	\$ 2,000	0.0%
608	02172430	608600	01-300-017-00-00000-0000-0-2430-608600	LY SUPPLIES - MAT OTHER	\$ 4,874	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
609	02172440	608640	01-300-017-00-00000-0000-0-2440-608640	LY SUPPLIES - MAT TEST	\$ 253	\$ 250	\$ 250	\$ 250	0.0%
610	02172453	608620	01-300-017-00-00000-0000-0-2453-608620	LY SUPPLIES - MAT INST HARDWR	\$ 17,959	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
611	02172455	608630	01-300-017-00-00000-0000-0-2455-608630	LY SUPPLIES - MAT INST SOFTWR	\$ 2,351	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
612	02172710	601380	01-300-017-00-00000-0000-0-2710-601380	LY TEACHER GUIDANCE	\$ 126,556	\$ 161,921	\$ 168,466	\$ 175,810	4.4%
613	02172710	618610	01-300-017-00-00000-0000-0-2710-618610	LY SP SUPPLIES - MAT INST	\$ 377	\$ 300	\$ 300	\$ 300	0.0%

FY20 BUDGET DRAFT

3	A	B	C	D	E	F	G	H	I
	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
614	02172710	618640	01-300-017-00-00000-0000-0-2710-618640	LY SP SUPPLIES - MAT TEST	\$ 113	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
615	02172720	608640	01-300-017-00-00000-0000-0-2720-608640	LY SUPPLY - MAT TEST	\$ 6,763				
616	02172720	618640	01-300-017-00-00000-0000-0-2720-618640	LY SP SUPPLIES- MAT TEST			\$ 106	\$ 106	0.0%
617	02172800	611520	01-300-017-00-00000-0000-0-2800-611520	LY SP TEACHER PSYCH SAL	\$ 10,391	\$ 40,988	\$ 43,969	\$ 46,594	6.0%
618	02172800	618300	01-300-017-00-00000-0000-0-2800-618300	LY SP CONTRACT OTHER SERVICES	\$ 6,057	\$ 2,500	\$ 2,500	\$ 3,460	38.4%
619	02172800	618610	01-300-017-00-00000-0000-0-2800-618610	LY SP SUPPLIES - MAT INST	\$ 309	\$ 400	\$ 400	\$ 400	0.0%
620	02172800	618640	01-300-017-00-00000-0000-0-2800-618640	LY SP SUPPLIES - MAT TEST	\$ 86	\$ 100	\$ 100	\$ 100	0.0%
621	02173200	601500	01-300-017-00-00000-0000-0-3200-601500	LY TEACHER NURSE	\$ 72,770	\$ 74,043	\$ 69,433	\$ 73,661	6.1%
622	02173200	608400	01-300-017-00-00000-0000-0-3200-608400	LY CONTRACT HEALTH SVCS	\$ 1,083	\$ 1,100	\$ 1,100	\$ 1,200	9.1%
623	02173200	608650	01-300-017-00-00000-0000-0-3200-608650	LY SUPPLIES - HEALTH	\$ 298	\$ 1,400	\$ 1,400	\$ 1,400	0.0%
624	02174110	606090	01-300-017-00-00000-0000-0-4110-606090	LY MAINTENANCE OT SAL	\$ 3,971	\$ 14,000	\$ 14,000	\$ 14,000	0.0%
625	02174110	606100	01-300-017-00-00000-0000-0-4110-606100	LY MAINTENANCE LONG SAL	\$ -	\$ 3,460	\$ 4,000	\$ 2,780	-30.5%
626	02174110	608440	01-300-017-00-00000-0000-0-4110-608440	LY MAINTENANCE CUST SAL	\$ 97,031	\$ 104,779	\$ 108,000	\$ 110,486	2.3%
627	02174110	608710	01-300-017-00-00000-0000-0-4110-608710	LY SUPPLIES - CUSTODIAN	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
628				TOTAL LYONS	\$ 2,914,026	\$ 3,064,407	\$ 3,277,149	\$ 3,382,274	3.2%
629				SALARIES LYONS	\$ 2,789,631	\$ 2,951,051	\$ 3,165,093	\$ 3,267,653	3.2%
630				EXPENSES LYONS	\$ 124,394	\$ 113,356	\$ 112,056	\$ 114,621	2.3%

FY20 BUDGET DRAFT

3	A	B	C	D	E	F	G	H	I
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed		
631									
632	02182210	600310	01-300-018-00-00000-0000-0-2210-600310	YG PRINCIPAL SAL	\$ 112,101	\$ 116,051	\$ 118,961	\$ 121,815	2.4%
633	02182210	608300	01-300-018-00-00000-0000-0-2210-608300	YG CONTRACT OTHER SERVICES	\$ 7,577	\$ 5,600	\$ 5,600	\$ 5,600	0.0%
634	02182210	608310	01-300-018-00-00000-0000-0-2210-608310	YG CONTRACT CONSULTANT PD	\$ 482	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
635	02182210	608320	01-300-018-00-00000-0000-0-2210-608320	YG CONTRACT SPECIALIST PD	\$ 800	\$ 4,800	\$ 4,800	\$ 4,800	0.0%
636	02182210	608330	01-300-018-00-00000-0000-0-2210-608330	YG CONTRACT INSTRUCTOR PD	\$ 153	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
637	02182210	608830	01-300-018-00-00000-0000-0-2210-608830	YG MEMBERSHIPS	\$ 15	\$ 200	\$ 200	\$ 200	0.0%
638	02182210	610320	01-300-018-00-00000-0000-0-2210-610320	YG SP A PRINCIPAL SAL	\$ 88,565	\$ 88,000	\$ 92,763	\$ 94,618	2.0%
639	02182210	618300	01-300-018-00-00000-0000-0-2210-618300	YG SP CONTRACT OTHER SERVICES	\$ 1,585	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
640	02182250	603000	01-300-018-00-00000-0000-0-2250-603000	YG CLERICAL SAL	\$ 34,424	\$ 39,152	\$ 40,131	\$ 41,134	2.5%
641	02182250	608820	01-300-018-00-00000-0000-0-2250-608820	YG TRAVEL OTHER	\$ 674	\$ 675	\$ 675	\$ 675	0.0%
642	02182250	615100	01-300-018-00-00000-0000-0-2250-615100	YG SP TUTOR SAL	\$ 14,039	\$ 8,500	\$ 5,000	\$ 5,000	0.0%
643	02182305	600380	01-300-018-00-00000-0000-0-2305-600380	YG TEACHER STIPEND	\$ 28,044	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
644	02182305	601110	01-300-018-00-00000-0000-0-2305-601110	YG TEACHER SAL	\$ 993,686	\$ 998,386	\$ 1,121,776	\$ 1,134,674	1.1%
645	02182305	602300	01-300-018-00-00000-0000-0-2305-602300	YG TEACHER LONGEVITY SAL	\$ 24,450	\$ 5,050	\$ 6,450	\$ 3,100	-51.9%
646	02182305	608810	01-300-018-00-00000-0000-0-2305-608810	YG TRAVEL PROF	\$ 51				
647	02182307	611110	01-300-018-00-00000-0000-0-2307-611110	YG SP TEACHER SAL	\$ 376,354	\$ 320,925	\$ 254,894	\$ 243,968	-4.3%
648	02182307	611115	01-300-018-00-00000-0000-0-2307-611115	YG SP TEACH SPED SELF CONTAIN	\$ 110,686	\$ 196,693	\$ 234,601	\$ 321,035	36.8%
649	02182307	618810	01-300-018-00-00000-0000-0-2307-618810	YG SP TRAVEL PROF	\$ 220	\$ 250	\$ 250	\$ 250	0.0%
650	02182310	601311	01-300-018-00-00000-0000-0-2310-601311	ART MUSIC PE TEACHER	\$ 186,275	\$ 228,919	\$ 243,794	\$ 262,860	7.8%
651	02182310	601360	01-300-018-00-00000-0000-0-2310-601360	TEACHER ELL SAL	\$ 235,634	\$ 302,590	\$ 324,424	\$ 368,911	13.7%
652	02182310	601370	01-300-018-00-00000-0000-0-2310-601370	TEACHER READING	\$ 6,864	\$ 15,000	\$ 15,000	\$ 73,657	391.0%
653	02182315	601350	01-300-018-00-00000-0000-0-2315-601350	YG TEACHER COACH SAL	\$ 9,546	\$ 10,000	\$ 10,000	\$ 11,769	17.7%
654	02182320	611539	01-300-018-00-00000-0000-0-2320-611539	YG MED THERA TEACH	\$ 93,633	\$ 117,561	\$ 210,090	\$ 126,822	-39.6%
655	02182320	618300	01-300-018-00-00000-0000-0-2320-618300	YG SP CONTRACT OTHER SERVICES	\$ 4,484	\$ 5,200	\$ 5,200	\$ 5,200	0.0%
656	02182320	618610	01-300-018-00-00000-0000-0-2320-618610	YG SP SUPPLIES - MAT INST	\$ 606	\$ -	\$ -	\$ -	
657	02182320	618640	01-300-018-00-00000-0000-0-2320-618640	YG SP SUPPLIES - MAT TEST	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
658	02182325	602000	01-300-018-00-00000-0000-0-2325-602000	YG TEACHER SUB SAL	\$ 136,736	\$ 32,000	\$ 28,000	\$ 28,000	0.0%
659	02182330	604000	01-300-018-00-00000-0000-0-2330-604000	YG PARA SAL	\$ 79,055	\$ 80,337	\$ 82,345	\$ 50,486	-38.7%
660	02182330	604100	01-300-018-00-00000-0000-0-2330-604100	YG PARA ELL SAL	\$ 48,999	\$ 53,240	\$ 50,567	\$ -	-100.0%
661	02182330	604800	01-300-018-00-00000-0000-0-2330-604800	YG PARA SUB SAL	\$ 11,754	\$ 14,000	\$ 2,400	\$ 2,400	0.0%
662	02182330	605000	01-300-018-00-00000-0000-0-2330-605000	YG PARA LONGEVITY SAL	\$ 4,200	\$ 4,500	\$ 4,800	\$ 3,900	-18.8%
663	02182330	614000	01-300-018-00-00000-0000-0-2330-614000	YG SP PARA SAL	\$ 70,105	\$ 71,323	\$ 75,000	\$ 134,951	79.9%
664	02182353	601800	01-300-018-00-00000-0000-0-2353-601800	YG TEACHER COURSE REIMB SAL	\$ 3,794	\$ 5,000	\$ 2,500	\$ 2,500	0.0%
665	02182357	601600	01-300-018-00-00000-0000-0-2357-601600	YG TEACHER PD STIPEND SAL	\$ 348	\$ -	\$ -	\$ -	
666	02182357	601700	01-300-018-00-00000-0000-0-2357-601700	YG TEACH CURRIC STIPEND SAL	\$ -	\$ 350	\$ 350	\$ 350	0.0%
667	02182410	608610	01-300-018-00-00000-0000-0-2410-608610	YG SUPPLIES - MAT INST	\$ 51,770	\$ 15,600	\$ 15,600	\$ 15,600	0.0%
668	02182410	608615	01-300-018-00-00000-0000-0-2410-608615	YG SUPPLIES MAT INST DIST	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	0.0%
669	02182410	618610	01-300-018-00-00000-0000-0-2410-618610	YGSUPPLIES - SP MAT INST	\$ 1,328	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
670	02182410	618615	01-300-018-00-00000-0000-0-2410-618615	YG SUPPLIES SP MAT OTHER DIST	\$ 4,754	\$ 1,000	\$ 1,000	\$ 1,000	0.0%

FY20 BUDGET DRAFT

3	A	B	C	D	E	F	G	H	I
	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY 17 Actual	FY 18 Appropriated	FY 19 Appropriated	FY20 Proposed	
671	02182415	608600	01-300-018-00-00000-0000-0-2415-608600	YG SUPPLIES - MAT OTHER		\$ 2,500	\$ 2,500	\$ 2,500	0.0%
672	02182415	608605	01-300-018-00-00000-0000-0-2415-608605	YG SUPPLIES MAT OTHER DIST	\$ 13,049	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
673	02182420	608880	01-300-018-00-00000-0000-0-2420-608880	YG INSTRUCTION EQUIP	\$ 120	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
674	02182420	618880	01-300-018-00-00000-0000-0-2420-618880	YG SP INSTRUCTION EQUIP		\$ 2,000	\$ 2,000	\$ 2,000	0.0%
675	02182430	608600	01-300-018-00-00000-0000-0-2430-608600	YG SUPPLIES - MAT OTHER	\$ 8,557	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
676	02182440	608640	01-300-018-00-00000-0000-0-2440-608640	YG SUPPLIES - MAT TEST	\$ 253	\$ 700	\$ 700	\$ 700	0.0%
677	02182453	608620	01-300-018-00-00000-0000-0-2453-608620	YG SUPPLIES - MAT INST HARDWR	\$ 17,965	\$ 5,500	\$ 3,000	\$ 3,000	0.0%
678	02182455	608390	01-300-018-00-00000-0000-0-2455-608390	YG CONTRACT TECH SOFTW SVCS		\$ -	\$ -		
679	02182455	608630	01-300-018-00-00000-0000-0-2455-608630	YG SUPPLIES - MAT INST SOFTWR	\$ 2,003	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
680	02182710	601380	01-300-018-00-00000-0000-0-2710-601380	YG TEACHER GUIDANCE	\$ 140,372	\$ 161,401	\$ 167,777	\$ 174,326	3.9%
681	02182710	618610	01-300-018-00-00000-0000-0-2710-618610	YG SP SUPPLIES - MAT INST	\$ -	\$ 300	\$ 300	\$ 300	0.0%
682	02182720	608640	01-300-018-00-00000-0000-0-2720-608640	YG SUPPLY - MAT TEST	\$ 6,763	\$ 3,500	\$ 2,500	\$ 2,700	8.0%
683	02182800	611520	01-300-018-00-00000-0000-0-2800-611520	YG SP TEACHER PSYCH SAL	\$ 66,800	\$ 40,988	\$ 43,969	\$ 46,500	5.8%
684	02182800	618300	01-300-018-00-00000-0000-0-2800-618300	YG SP CONTRACT OTHER SERVICES	\$ 18,832	\$ 20,900	\$ 20,900	\$ 20,900	0.0%
685	02182800	618610	01-300-018-00-00000-0000-0-2800-618610	YG SP SUPPLIES - MAT INST	\$ 309	\$ 1,700	\$ 1,700	\$ 1,700	0.0%
686	02182800	618640	01-300-018-00-00000-0000-0-2800-618640	YG SP SUPPLIES - MAT TEST	\$ 86	\$ 150	\$ 200	\$ 200	0.0%
687	02183200	601500	01-300-018-00-00000-0000-0-3200-601500	YG TEACHER NURSE	\$ 72,770	\$ 74,043	\$ 75,339	\$ 76,658	1.8%
688	02183200	608400	01-300-018-00-00000-0000-0-3200-608400	YG CONTRACT HEALTH SVCS	\$ 11,492	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
689	02183200	608650	01-300-018-00-00000-0000-0-3200-608650	YG SUPPLIES - HEALTH	\$ 897	\$ 850	\$ 1,000	\$ 1,000	0.0%
690	02184110	606090	01-300-018-00-00000-0000-0-4110-606090	YG MAINTENANCE OT SAL	\$ 2,365	\$ 14,000	\$ 14,000	\$ 14,000	0.0%
691	02184110	606100	01-300-018-00-00000-0000-0-4110-606100	YG MAINTENANCE LONG SAL	\$ -	\$ 3,700	\$ 4,200	\$ 3,020	-28.1%
692	02184110	608440	01-300-018-00-00000-0000-0-4110-608440	YG MAINTENANCE CUST SAL	\$ 105,112	\$ 104,779	\$ 108,000	\$ 110,486	2.3%
693	02184110	608710	01-300-018-00-00000-0000-0-4110-608710	YG SUPPLIES - CUSTODIAN	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
694				TOTAL YOUNG	\$ 3,211,536	\$ 3,260,113	\$ 3,487,456	\$ 3,607,465	3.4%
695				SALARIES YOUNG	\$ 3,056,712	\$ 3,131,488	\$ 3,362,131	\$ 3,481,940	3.6%
696				EXPENSES YOUNG	\$ 154,823	\$ 128,625	\$ 125,325	\$ 125,525	0.2%
697									
698									
699				TOTAL ALL	\$ 40,132,223	\$ 41,256,250	\$ 42,287,657	\$ 43,261,107	2.3%
700				SALARIES ALL	\$ 31,022,418	\$ 33,287,841	\$ 35,192,773	\$ 35,972,952	2.2%
701				EXPENSES ALL	\$ 9,109,805	\$ 7,968,409	\$ 7,094,884	\$ 7,288,156	2.7%
702									