

<i>Organization</i>	FY 19 Positions	FY 19 Budget	FY 20 Proposed Positions	FY 20 Proposed Budget	FY 20 Proposed Budget	FY 20 Revised Proposed Positions	FY 20 Revised Proposed Budget	SUM of FY 20 Revised Proposed Budget
Accountability & Research	8.00	1,884,677	10.00	2,117,402	0.48%	9.00	2,022,402	0.49%
Accounting & Budgeting	20.00	2,201,210	20.00	2,322,350	0.52%	20.00	1,992,350	0.49%
Alternative Schools	15.00	1,038,916	15.00	1,042,639	0.24%	15.00	1,042,639	0.25%
Board of Education	9.00	525,833	9.00	534,887	0.12%	9.00	534,887	0.13%
Capital Outlay	-	130,000	- .00	130,000	0.03%	- .00	197,000	0.05%
Career Ladder Program	-	721,232	- .00	721,232	0.16%	- .00	721,232	0.18%
Charter Schools	-	10,953,522	- .00	12,853,522	2.90%	- .00	12,853,522	3.14%
Chief Business Officer	1.00	228,337	1.00	644,997	0.15%	1.00	244,997	0.06%
Chief Equity Officer	28.50	2,076,853	54.50	3,454,257	0.78%	28.50	2,139,257	0.52%
Chief of Opportunity Zone	2.00	341,107	5.00	747,984	0.17%	4.00	547,984	0.13%
Chief of Schools	13.50	2,654,632	27.50	4,737,440	1.07%	13.50	2,747,440	0.67%
Chief of Staff	3.00	272,271	3.00	279,456	0.06%	3.00	279,456	0.07%
Chief Operations Officer	3.00	1,082,169	3.00	1,147,086	0.26%	3.00	1,147,086	0.28%
Chief Talent Officer	18.00	1,856,408	22.00	2,700,131	0.61%	18.00	1,905,131	0.46%
Communications & Public Relations	5.50	402,801	6.50	568,123	0.13%	6.50	568,123	0.14%
Coordinated School Health Grant	-	-	2.00	180,000	0.04%	2.00	180,000	0.04%
Custodial	-	10,746,786	- .00	10,966,786	2.48%	- .00	10,966,786	2.67%
Debt Service Payments	-	1,000,000	- .00	1,000,000	0.23%	- .00	975,000	0.24%
Districtwide Pay Increase	-	-	- .00	10,000,000	2.26%	- .00	6,000,000	1.46%
Early Childhood Education	47.50	2,827,666	47.50	2,908,305	0.66%	47.50	2,908,305	0.71%
Elementary Schools	1,940.63	113,988,994	2,051.63	122,614,593	27.68%	1,968.63	117,679,593	28.70%
Employee Benefits	4.00	42,026,848	4.00	41,955,910	9.47%	4.00	41,552,910	10.13%
Exceptional Education Office	10.00	934,020	10.00	941,321	0.21%	10.00	941,321	0.23%
Family & Community Engagement	5.00	303,238	5.00	609,060	0.14%	5.00	309,060	0.08%
Family Resource Center Grant	-	-	1.00	59,223	0.01%	1.00	59,223	0.01%
General Insurance	-	2,738,090	- .00	2,738,090	0.62%	- .00	2,738,090	0.67%
Health Services	83.00	3,710,755	83.00	3,761,484	0.85%	83.00	3,761,484	0.92%
Information Technology	13.00	2,558,531	19.00	3,253,567	0.73%	14.00	2,914,567	0.71%
Innovative Programs	-	246,790	- .00	211,790	0.05%	- .00	211,790	0.05%

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Magnet Schools	-	-	- .00	64,000	0.01%	1.00	257,000	0.06%
Mail Operations	4.00	229,618	4.00	246,679	0.06%	4.00	246,679	0.06%
Maintenance	90.00	23,773,021	107.00	24,480,626	5.53%	90.00	23,176,626	5.65%
Middle/High Schools	1,838.37	119,993,648	1,907.87	124,971,788	28.21%	1,862.37	122,391,788	29.85%
Office of Early Postsecondary	-	-	4.00	4,500,000	1.02%	- .00	-	0.00%
Printing	1.00	102,231	2.00	135,668	0.03%	1.00	105,668	0.03%
Purchasing	13.00	893,108	13.00	908,098	0.20%	13.00	908,098	0.22%
Records Management	1.50	66,035	1.50	70,482	0.02%	1.50	70,482	0.02%
Risk Management	1.00	113,487	1.00	113,912	0.03%	1.00	113,912	0.03%
Safe Schools Grant	-	-	0.50	346,000	0.08%	0.50	346,000	0.08%
School Instructional Supplies	-	1,351,512	- .00	3,364,926	0.76%	- .00	2,374,926	0.58%
Staff Development Center	-	207,437	- .00	365,107	0.08%	- .00	440,107	0.11%
Storm Water Fees	-	447,100	- .00	447,100	0.10%	- .00	447,100	0.11%
Student Technology	23.00	1,717,827	28.00	5,326,144	1.20%	26.00	1,922,144	0.47%
Superintendent	4.00	580,705	4.00	576,768	0.13%	4.00	576,768	0.14%
Systemwide Regular Education	4.91	486,260	4.00	497,728	0.11%	4.00	497,728	0.12%
Systemwide Special Education	48.50	6,920,051	130.50	10,173,786	2.30%	110.50	9,248,786	2.26%
Teacher Contract Increase	-	-	- .00	2,500,000	0.56%	- .00	-	0.00%
Teacher Residency Program	1.00	206,230	1.00	205,936	0.05%	1.00	205,936	0.05%
Telecommunications	3.00	1,300,928	3.00	930,753	0.21%	3.00	830,753	0.20%
Textbooks	2.00	2,042,290	2.00	3,348,336	0.76%	2.00	1,823,336	0.44%
Transportation	57.50	17,590,291	63.50	19,139,908	4.32%	58.50	18,804,908	4.59%
Trustee's Commissions	-	3,815,663	- .00	3,815,663	0.86%	- .00	3,800,663	0.93%
Vocational Education	5.00	943,113	5.00	939,837	0.21%	5.00	939,837	0.23%
Warehouse	6.00	326,991	6.00	329,120	0.07%	6.00	329,120	0.08%
<b>Grand Total</b>	<b>4,333.41</b>	<b>390,559,232</b>	<b>4,687.50</b>	<b>443,000,000</b>	<b>100.00%</b>	<b>4,460.00</b>	<b>410,000,000</b>	<b>100.00%</b>