

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget		
Accelerating Student Achievement	Accountability & Research	Cell Phones & Radios	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%		
		Clerical Personnel - Education	4.00	188,212	4.00	210,435	0.05%	4.00	210,435	0.05%		
		Contract Printing	-	20,000	- .00	20,000	0.00%	- .00	20,000	0.00%		
		Copier Lease/Maintenance	-	7,100	- .00	7,100	0.00%	- .00	7,100	0.00%		
		Director	1.00	88,993	1.00	92,406	0.02%	1.00	92,406	0.02%		
		Equipment	-	1,680	- .00	15,000	0.00%	- .00	15,000	0.00%		
		Evaluation & Testing	-	100,693	- .00	100,693	0.02%	- .00	100,693	0.02%		
		Hardware & Software Licenses/Support	-	1,091,627	- .00	1,061,627	0.24%	- .00	1,061,627	0.26%		
		Information Technology Personnel	1.00	94,344	2.00	189,344	0.04%	1.00	94,344	0.02%		
		Other Contracted Services	-	-	- .00	25,000	0.01%	- .00	25,000	0.01%		
		Other Salaries - Education	2.00	139,862	3.00	242,297	0.05%	3.00	242,297	0.06%		
		Other Supplies & Materials	-	6,050	- .00	6,000	0.00%	- .00	6,000	0.00%		
		Stipends & Supplements	-	2,000	- .00	-	0.00%	- .00	-	0.00%		
		Travel	-	1,291	- .00	5,000	0.00%	- .00	5,000	0.00%		
		Travel - Mileage	-	-	- .00	3,000	0.00%	- .00	3,000	0.00%		
		Accountability & Research Total			8.00	1,742,852	10.00	1,978,902	0.45%	9.00	1,883,902	0.46%
		Alternative Schools		Assistant Principal	2.00	185,400	2.00	185,399	0.04%	2.00	185,399	0.05%
				Education Assistant	1.00	21,917	1.00	22,257	0.01%	1.00	22,257	0.01%
				General Assistant	1.00	26,696	1.00	24,924	0.01%	1.00	24,924	0.01%
Other Supplies & Materials	-			7,000	- .00	7,000	0.00%	- .00	7,000	0.00%		
School Counselors	1.00			67,047	1.00	67,048	0.02%	1.00	67,048	0.02%		
Stipends & Supplements	-			3,750	- .00	-	0.00%	- .00	-	0.00%		
Teacher - Regular Education	8.00			448,587	8.00	456,804	0.10%	8.00	456,804	0.11%		
Teacher - Special Education	2.00	120,270	2.00	121,391	0.03%	2.00	121,391	0.03%				
Alternative Schools Total			15.00	880,667	15.00	884,823	0.20%	15.00	884,823	0.22%		
Chief Equity Officer		Audiologist	0.50	22,905	0.50	22,905	0.01%	0.50	22,905	0.01%		
		Cell Phones & Radios	-	6,800	- .00	7,500	0.00%	- .00	7,500	0.00%		
		Chief	1.00	132,923	1.00	128,123	0.03%	1.00	128,123	0.03%		
		Clerical Personnel - Education	3.00	109,739	4.00	175,172	0.04%	3.00	110,172	0.03%		
		Coordinator	2.00	184,558	2.00	211,419	0.05%	2.00	211,419	0.05%		
		Copier Lease/Maintenance	-	5,396	- .00	5,396	0.00%	- .00	5,396	0.00%		
		Director	1.00	115,086	1.00	111,233	0.03%	1.00	111,233	0.03%		
		Equipment	-	25,000	- .00	25,000	0.01%	- .00	25,000	0.01%		
		Other Contracted Services	-	10,550	- .00	10,550	0.00%	- .00	10,550	0.00%		
		Other Salaries - Education	0.50	20,000	0.50	20,000	0.00%	0.50	20,000	0.00%		
		Other Supplies & Materials	-	5,311	- .00	5,826	0.00%	- .00	5,826	0.00%		
		School Counselors	0.50	27,900	0.50	27,900	0.01%	0.50	27,900	0.01%		
		Social Worker	15.00	847,122	25.00	1,497,725	0.34%	15.00	847,725	0.21%		
		Stipends & Supplements	-	10,593	- .00	-	0.00%	- .00	-	0.00%		
		Teacher - Regular Education	1.00	27,170	1.00	54,340	0.01%	1.00	54,340	0.01%		
		Travel	-	-	- .00	8,000	0.00%	- .00	8,000	0.00%		
		Travel - Mileage	-	24,100	- .00	24,000	0.01%	- .00	24,000	0.01%		
Truancy Officers	4.00	192,873	19.00	797,059	0.18%	4.00	197,059	0.05%				
Chief Equity Officer Total			28.50	1,768,026	54.50	3,132,148	0.71%	28.50	1,817,148	0.44%		
Chief of Opportunity Zone		Cell Phones & Radios	-	1,875	- .00	3,500	0.00%	- .00	3,500	0.00%		

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		Chief	1.00	126,054	1.00	126,254	0.03%	1.00	126,254	0.03%
		Clerical Personnel - Education	1.00	50,255	1.00	51,155	0.01%	1.00	51,155	0.01%
		Consultants	-	5,000	- .00	8,000	0.00%	- .00	8,000	0.00%
		Copier Lease/Maintenance	-	12,000	- .00	-	0.00%	- .00	-	0.00%
		Director	-	-	2.00	290,000	0.07%	2.00	290,000	0.07%
		Equipment	-	2,300	- .00	5,000	0.00%	- .00	5,000	0.00%
		Office Supplies	-	450	- .00	3,600	0.00%	- .00	3,600	0.00%
		Other Charges	-	1,400	- .00	5,725	0.00%	- .00	5,725	0.00%
		Other Contracted Services	-	17,500	- .00	15,000	0.00%	- .00	15,000	0.00%
		Other Salaries - Education	-	-	1.00	100,000	0.02%	- .00	-	0.00%
		School Instructional Supplies	-	-	- .00	100,000	0.02%	- .00	-	0.00%
		Stipends & Supplements	-	67,556	- .00	-	0.00%	- .00	-	0.00%
		Travel	-	500	- .00	2,000	0.00%	- .00	2,000	0.00%
		Travel - Mileage	-	2,600	- .00	500	0.00%	- .00	500	0.00%
	Chief of Opportunity Zone Total		2.00	287,490	5.00	710,734	0.16%	4.00	510,734	0.12%
	Chief of Schools	Cell Phones & Radios	-	9,500	- .00	9,500	0.00%	- .00	9,500	0.00%
		Chief	1.00	129,149	1.00	131,143	0.03%	1.00	131,143	0.03%
		Clerical Personnel - Education	5.00	239,367	5.00	243,337	0.05%	5.00	243,337	0.06%
		Consultants	-	70,000	- .00	70,000	0.02%	- .00	70,000	0.02%
		Copier Lease/Maintenance	-	57,841	- .00	60,000	0.01%	- .00	60,000	0.01%
		Equipment	-	23,362	- .00	19,700	0.00%	- .00	19,700	0.00%
		Hardware & Software Licenses/Support	-	598,000	- .00	598,000	0.13%	- .00	598,000	0.15%
		Instructional Support	-	-	- .00	300,000	0.07%	- .00	-	0.00%
		Maintenance & Repairs	-	728	- .00	2,890	0.00%	- .00	2,890	0.00%
		Office Supplies	-	6,585	- .00	9,000	0.00%	- .00	9,000	0.00%
		Other Charges	-	24,757	- .00	24,757	0.01%	- .00	24,757	0.01%
		Other Contracted Services	-	57,324	- .00	60,986	0.01%	- .00	60,986	0.01%
		Other Salaries - Education	1.50	102,082	15.50	1,437,265	0.32%	1.50	147,265	0.04%
		Other Supplies & Materials	-	5,675	- .00	5,675	0.00%	- .00	5,675	0.00%
		School Instructional Supplies	-	-	- .00	400,000	0.09%	- .00	-	0.00%
		Stipends & Supplements	-	3,625	- .00	-	0.00%	- .00	-	0.00%
		Travel	-	4,970	- .00	4,970	0.00%	- .00	4,970	0.00%
		Travel - Mileage	-	13,500	- .00	18,000	0.00%	- .00	18,000	0.00%
	Chief of Schools Total		7.50	1,346,465	21.50	3,395,223	0.77%	7.50	1,405,223	0.34%
	Coordinated School Health Grant	Consultants	-	-	- .00	5,000	0.00%	- .00	5,000	0.00%
		Equipment	-	-	- .00	25,000	0.01%	- .00	25,000	0.01%
		Health Services Personnel	-	-	2.00	87,235	0.02%	2.00	87,235	0.02%
		Other Charges	-	-	- .00	345	0.00%	- .00	345	0.00%
		Other Supplies & Materials	-	-	- .00	23,061	0.01%	- .00	23,061	0.01%
		Telephone	-	-	- .00	500	0.00%	- .00	500	0.00%
		Travel	-	-	- .00	6,000	0.00%	- .00	6,000	0.00%
	Coordinated School Health Grant Total		-	-	2.00	147,141	0.03%	2.00	147,141	0.04%
	Early Childhood Education	Early Childhood Education	47.50	2,743,029	47.50	2,851,858	0.64%	47.50	2,851,858	0.70%
		Other Charges	-	12,642	- .00	12,642	0.00%	- .00	12,642	0.00%
		School Instructional Supplies	-	30,773	- .00	30,773	0.01%	- .00	30,773	0.01%

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		Stipends & Supplements	-	19,407	- .00	8,032	0.00%	- .00	8,032	0.00%
		Substitutes	-	15,695	- .00	-	0.00%	- .00	-	0.00%
		Teacher - No Benefits	-	1,120	- .00	-	0.00%	- .00	-	0.00%
		Travel	-	500	- .00	500	0.00%	- .00	500	0.00%
	Early Childhood Education Total		47.50	2,823,166	47.50	2,903,805	0.66%	47.50	2,903,805	0.71%
	Elementary Schools	Assistant Principal	38.00	2,863,545	39.00	3,127,761	0.71%	39.00	3,052,761	0.74%
		Audiologist	2.00	127,740	2.00	127,740	0.03%	2.00	127,740	0.03%
		Coordinator - Schools	1.00	93,137	1.00	93,138	0.02%	1.00	93,138	0.02%
		Education Assistant	71.20	1,420,227	99.20	2,549,250	0.58%	71.20	1,534,250	0.37%
		Education Assistant - Special Education	65.00	1,223,914	65.00	1,525,020	0.34%	65.00	1,525,020	0.37%
		General Assistant	52.50	1,021,008	52.50	1,040,016	0.23%	52.50	1,040,016	0.25%
		Interpreter - Certified	2.00	83,667	2.00	181,900	0.04%	2.00	181,900	0.04%
		Interpreter - Classified	9.00	246,581	9.00	236,728	0.05%	9.00	236,728	0.06%
		Librarian	43.00	2,446,869	43.00	2,479,732	0.56%	43.00	2,479,732	0.60%
		Other Salaries - Schools	3.00	116,573	3.00	118,413	0.03%	3.00	118,413	0.03%
		Principal	42.00	3,870,161	42.00	3,889,181	0.88%	42.00	3,889,181	0.95%
		School Counselors	37.60	1,957,600	51.60	2,994,927	0.68%	37.60	2,014,927	0.49%
		School Secretary	44.00	1,440,803	44.00	1,464,208	0.33%	44.00	1,464,208	0.36%
		Speech & Language Pathology	33.60	1,850,828	34.60	1,943,744	0.44%	34.60	1,943,744	0.47%
		Stipends & Supplements	-	487,155	- .00	15,000	0.00%	- .00	15,000	0.00%
		Teacher - ESL	55.50	2,838,256	64.50	3,442,295	0.78%	60.50	3,202,295	0.78%
		Teacher - German	1.00	51,918	1.00	53,039	0.01%	1.00	53,039	0.01%
		Teacher - Gifted	7.00	387,179	8.00	454,936	0.10%	8.00	454,936	0.11%
		Teacher - No Benefits	0.50	530,239	0.50	25,000	0.01%	0.50	25,000	0.01%
		Teacher - Regular Education	1,247.73	63,351,258	1,262.73	65,338,014	14.75%	1,261.73	65,278,014	15.92%
		Teacher - Special Education	153.00	8,107,925	153.00	8,035,736	1.81%	153.00	8,035,736	1.96%
	Elementary Schools Total		1,908.63	94,516,583	1,977.63	99,135,778	22.38%	1,930.63	96,765,778	23.60%
	Exceptional Education Office	Clerical Personnel - Education	9.00	670,790	9.00	677,166	0.15%	9.00	677,166	0.17%
		Director	1.00	114,664	1.00	116,995	0.03%	1.00	116,995	0.03%
		Stipends & Supplements	-	2,500	- .00	-	0.00%	- .00	-	0.00%
		Telephone	-	-	- .00	-	0.00%	- .00	-	0.00%
	Exceptional Education Office Total		10.00	787,954	10.00	794,161	0.18%	10.00	794,161	0.19%
	Health Services	Cell Phones & Radios	-	2,750	- .00	500	0.00%	- .00	500	0.00%
		Contract Nurse	6.50	342,257	6.50	342,257	0.08%	6.50	342,257	0.08%
		Equipment	-	2,500	- .00	2,500	0.00%	- .00	2,500	0.00%
		Health Services Personnel	7.50	273,506	7.50	262,029	0.06%	7.50	262,029	0.06%
		Medical Supplies	-	15,886	- .00	15,886	0.00%	- .00	15,886	0.00%
		Nurse	69.00	2,400,574	69.00	2,474,568	0.56%	69.00	2,474,568	0.60%
		Office Supplies	-	2,250	- .00	4,500	0.00%	- .00	4,500	0.00%
		Other Charges	-	2,500	- .00	2,500	0.00%	- .00	2,500	0.00%
		Other Contracted Services	-	19,500	- .00	20,000	0.00%	- .00	20,000	0.00%
		Other Supplies & Materials	-	4,400	- .00	4,400	0.00%	- .00	4,400	0.00%
		Stipends & Supplements	-	18,500	- .00	-	0.00%	- .00	-	0.00%
		Travel	-	367	- .00	367	0.00%	- .00	367	0.00%
		Travel - Mileage	-	12,000	- .00	11,500	0.00%	- .00	11,500	0.00%

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	Health Services Total		83.00	3,096,990	83.00	3,141,007	0.71%	83.00	3,141,007	0.77%
	Middle/High Schools	Assistant Principal	48.50	4,139,360	56.50	4,716,167	1.06%	50.50	4,206,167	1.03%
		Coordinator - Schools	1.00	98,986	1.00	98,986	0.02%	1.00	98,986	0.02%
		Education Assistant	20.50	387,271	20.50	488,615	0.11%	20.50	488,615	0.12%
		Education Assistant - Special Education	59.00	1,046,261	60.00	1,355,490	0.31%	60.00	1,355,490	0.33%
		Equipment	-	83,806	- .00	83,806	0.02%	- .00	83,806	0.02%
		General Assistant	23.00	467,804	40.50	1,113,406	0.25%	24.00	453,406	0.11%
		Interpreter - Certified	3.00	128,790	3.00	133,342	0.03%	3.00	133,342	0.03%
		Interpreter - Classified	6.00	162,096	6.00	158,669	0.04%	6.00	158,669	0.04%
		Librarian	28.00	1,618,045	28.00	1,638,960	0.37%	28.00	1,638,960	0.40%
		Maintenance & Repairs	-	61,200	- .00	61,200	0.01%	- .00	61,200	0.01%
		Other Contracted Services	-	265,000	- .00	246,696	0.06%	- .00	246,696	0.06%
		Other Salaries - Schools	8.00	265,266	8.00	261,844	0.06%	8.00	261,844	0.06%
		Principal	28.00	2,897,953	29.00	3,010,021	0.68%	29.00	3,010,021	0.73%
		ROTC Instructor	30.00	2,358,101	30.00	2,336,153	0.53%	30.00	2,336,153	0.57%
		School Counselors	62.00	3,636,662	62.00	3,686,287	0.83%	62.00	3,686,287	0.90%
		School Instructional Supplies	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
		School Secretary	55.00	1,741,726	62.00	2,086,871	0.47%	55.00	1,816,871	0.44%
		Speech & Language Pathology	5.80	336,982	5.80	350,351	0.08%	5.80	350,351	0.09%
		Stipends & Supplements	-	451,010	- .00	-	0.00%	- .00	-	0.00%
		Substitutes	-	1,782,559	- .00	1,811,379	0.41%	- .00	1,811,379	0.44%
		Teacher - ESL	35.50	1,634,173	35.50	1,710,856	0.39%	35.50	1,710,856	0.42%
		Teacher - German	2.00	105,329	2.00	152,766	0.03%	2.00	152,766	0.04%
		Teacher - Gifted	16.00	920,705	16.00	935,268	0.21%	16.00	935,268	0.23%
		Teacher - No Benefits	1.00	60,000	0.50	50,000	0.01%	0.50	50,000	0.01%
		Teacher - Regular Education	1,106.07	58,270,734	1,132.57	60,952,959	13.76%	1,128.57	60,712,959	14.81%
		Teacher - Special Education	146.00	7,779,001	144.00	7,666,571	1.73%	144.00	7,666,571	1.87%
	Middle/High Schools Total		1,684.37	90,699,820	1,742.87	95,107,663	21.47%	1,709.37	93,427,663	22.79%
	School Instructional Supplies	School Instructional Supplies	-	1,351,512	- .00	1,514,926	0.34%	- .00	1,374,926	0.34%
	School Instructional Supplies Total		-	1,351,512	- .00	1,514,926	0.34%	- .00	1,374,926	0.34%
	Systemwide Regular Education	LOA Replacement Positions	4.91	350,000	4.00	350,000	0.08%	4.00	350,000	0.09%
		Other Contracted Services	-	33,375	- .00	33,375	0.01%	- .00	33,375	0.01%
		Other Supplies & Materials	-	1,625	- .00	1,625	0.00%	- .00	1,625	0.00%
	Systemwide Regular Education Total		4.91	385,000	4.00	385,000	0.09%	4.00	385,000	0.09%
	Systemwide Special Education	Cell Phones & Radios	-	2,750	- .00	5,000	0.00%	- .00	5,000	0.00%
		Contract Agency Special Education	-	3,077,172	- .00	3,172,172	0.72%	- .00	3,172,172	0.77%
		Copier Lease/Maintenance	-	20,727	- .00	20,727	0.00%	- .00	20,727	0.01%
		Education Assistant - Special Education	3.00	73,034	74.00	2,624,000	0.59%	59.00	2,024,000	0.49%
		Equipment	-	20,000	- .00	20,000	0.00%	- .00	20,000	0.00%
		Evaluation & Testing	-	118,337	- .00	118,337	0.03%	- .00	118,337	0.03%
		General Assistant	1.00	67,047	1.00	67,048	0.02%	1.00	67,048	0.02%
		Maintenance & Repairs	-	8,000	- .00	8,000	0.00%	- .00	8,000	0.00%
		Other Charges	-	13,391	- .00	13,391	0.00%	- .00	13,391	0.00%
		Other Salaries - Schools	2.00	85,824	2.00	83,922	0.02%	2.00	83,922	0.02%
		Other Supplies & Materials	-	21,500	- .00	21,500	0.00%	- .00	21,500	0.01%

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		Psychologist	25.00	1,557,179	26.00	1,500,918	0.34%	26.00	1,500,918	0.37%
		School Instructional Supplies	-	126,463	- .00	126,463	0.03%	- .00	126,463	0.03%
		Speech & Language Pathology	3.00	216,584	3.00	216,584	0.05%	3.00	216,584	0.05%
		Stipends & Supplements	-	10,750	- .00	-	0.00%	- .00	-	0.00%
		Substitutes	-	20,841	- .00	20,841	0.00%	- .00	20,841	0.01%
		Teacher - Gifted	1.00	61,256	1.00	62,376	0.01%	1.00	62,376	0.02%
		Teacher - No Benefits	1.50	30,000	1.50	30,000	0.01%	1.50	30,000	0.01%
		Teacher - Special Education	12.00	822,777	22.00	1,511,660	0.34%	17.00	1,186,660	0.29%
		Travel	-	2,995	- .00	2,995	0.00%	- .00	2,995	0.00%
		Travel - Mileage	-	39,480	- .00	39,480	0.01%	- .00	39,480	0.01%
		Systemwide Special Education Total	48.50	6,396,107	130.50	9,665,414	2.18%	110.50	8,740,414	2.13%
	Textbooks	Copier Lease/Maintenance	-	899	- .00	899	0.00%	- .00	899	0.00%
		Hardware & Software Licenses/Support	-	21,577	- .00	21,577	0.00%	- .00	21,577	0.01%
		Other Supplies & Materials	-	550	- .00	550	0.00%	- .00	550	0.00%
		Stipends & Supplements	-	500	- .00	-	0.00%	- .00	-	0.00%
		Textbooks	-	1,569,023	- .00	2,575,000	0.58%	- .00	1,400,000	0.34%
		Travel - Mileage	-	400	- .00	400	0.00%	- .00	400	0.00%
		Textbooks Total	-	1,592,949	- .00	2,598,426	0.59%	- .00	1,423,426	0.35%
Accelerating Student Achievement Total			3,847.91	207,675,581	4,103.50	225,495,151	50.90%	3,961.00	215,605,151	52.59%
Efficient & Effective Operations	Accounting & Budgeting	Accountant	3.00	250,032	3.00	250,032	0.06%	3.00	250,032	0.06%
		Auditor	1.00	79,207	1.00	79,207	0.02%	1.00	79,207	0.02%
		Bookkeeper	2.00	124,408	2.00	126,419	0.03%	2.00	126,419	0.03%
		Cell Phones & Radios	-	1,650	- .00	1,650	0.00%	- .00	1,650	0.00%
		Chief	1.00	131,616	1.00	131,616	0.03%	1.00	131,616	0.03%
		Clerical Personnel - Business	13.00	768,267	13.00	783,448	0.18%	13.00	783,448	0.19%
		Contract Personnel	-	116,079	- .00	95,000	0.02%	- .00	95,000	0.02%
		Copier Lease/Maintenance	-	19,072	- .00	19,072	0.00%	- .00	19,072	0.00%
		Dues & Memberships	-	12,500	- .00	10,000	0.00%	- .00	10,000	0.00%
		Equipment	-	20,880	- .00	18,000	0.00%	- .00	18,000	0.00%
		Hardware & Software Licenses/Support	-	241,300	- .00	370,000	0.08%	- .00	40,000	0.01%
		Maintenance & Repairs	-	3,000	- .00	3,000	0.00%	- .00	3,000	0.00%
		Office Supplies	-	36,375	- .00	33,675	0.01%	- .00	33,675	0.01%
		Other Charges	-	7,600	- .00	7,600	0.00%	- .00	7,600	0.00%
		Other Contracted Services	-	51,433	- .00	51,433	0.01%	- .00	51,433	0.01%
		Stipends & Supplements	-	4,750	- .00	-	0.00%	- .00	-	0.00%
		Travel	-	657	- .00	657	0.00%	- .00	657	0.00%
		Travel - Mileage	-	4,875	- .00	4,675	0.00%	- .00	4,675	0.00%
		Accounting & Budgeting Total	20.00	1,873,701	20.00	1,985,484	0.45%	20.00	1,655,484	0.40%
	Board of Education	Board Member	9.00	110,522	9.00	110,949	0.03%	9.00	110,949	0.03%
		Contract Legal Services	-	383,115	- .00	383,115	0.09%	- .00	383,115	0.09%
		Other Contracted Services	-	7,890	- .00	7,890	0.00%	- .00	7,890	0.00%
		Travel	-	11,167	- .00	20,000	0.00%	- .00	20,000	0.00%
		Travel - Mileage	-	5,000	- .00	5,000	0.00%	- .00	5,000	0.00%
		Board of Education Total	9.00	517,694	9.00	526,954	0.12%	9.00	526,954	0.13%
	Capital Outlay	Equipment	-	130,000	- .00	130,000	0.03%	- .00	197,000	0.05%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
	Capital Outlay Total		-	130,000	- .00	130,000	0.03%	- .00	197,000	0.05%
	Chief Business Officer	Cell Phones & Radios	-	500	- .00	750	0.00%	- .00	750	0.00%
		Chief	1.00	81,000	1.00	131,616	0.03%	1.00	131,616	0.03%
		Dataline Communications	-	125,000	- .00	71,500	0.02%	- .00	71,500	0.02%
		Dues & Memberships	-	-	- .00	2,500	0.00%	- .00	2,500	0.00%
		Equipment	-	2,000	- .00	2,000	0.00%	- .00	2,000	0.00%
		Non-Personnel Contingency Reserve	-	-	- .00	400,000	0.09%	- .00	-	0.00%
		Office Supplies	-	-	- .00	1,900	0.00%	- .00	1,900	0.00%
		Other Charges	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
		Other Supplies & Materials	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
		Travel - Mileage	-	-	- .00	1,000	0.00%	- .00	1,000	0.00%
	Chief Business Officer Total		1.00	210,500	1.00	613,266	0.14%	1.00	213,266	0.05%
	Chief Operations Officer	Cell Phones & Radios	-	1,000	- .00	1,500	0.00%	- .00	1,500	0.00%
		Chief	1.00	133,368	1.00	136,027	0.03%	1.00	136,027	0.03%
		Clerical Personnel - Business	1.00	45,756	1.00	46,656	0.01%	1.00	46,656	0.01%
		Contract Printing	-	5,860	- .00	5,860	0.00%	- .00	5,860	0.00%
		Coordinator	-	-	- .00	-	0.00%	- .00	-	0.00%
		Copier Lease/Maintenance	-	1,500	- .00	1,500	0.00%	- .00	1,500	0.00%
		Equipment	-	13,500	- .00	13,500	0.00%	- .00	13,500	0.00%
		Office Supplies	-	3,150	- .00	3,150	0.00%	- .00	3,150	0.00%
		Other Charges	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
		Other Contracted Services	-	651,140	- .00	711,140	0.16%	- .00	711,140	0.17%
		Other Supplies & Materials	-	1,100	- .00	1,100	0.00%	- .00	1,100	0.00%
		Rentals	-	65,000	- .00	65,000	0.01%	- .00	65,000	0.02%
		Specialist	1.00	104,036	1.00	104,110	0.02%	1.00	104,110	0.03%
		Stipends & Supplements	-	750	- .00	-	0.00%	- .00	-	0.00%
		Travel	-	2,583	- .00	3,500	0.00%	- .00	3,500	0.00%
	Chief Operations Officer Total		3.00	1,029,743	3.00	1,094,043	0.25%	3.00	1,094,043	0.27%
	Custodial	Contract Custodial	-	10,746,786	- .00	10,966,786	2.48%	- .00	10,966,786	2.67%
	Custodial Total		-	10,746,786	- .00	10,966,786	2.48%	- .00	10,966,786	2.67%
	Elementary Schools	Bookkeeper	15.00	515,939	15.00	498,328	0.11%	15.00	498,328	0.12%
	Elementary Schools Total		15.00	515,939	15.00	498,328	0.11%	15.00	498,328	0.12%
	General Insurance	Contract Printing	-	13,000	- .00	13,000	0.00%	- .00	13,000	0.00%
		Dues & Memberships	-	32,000	- .00	32,000	0.01%	- .00	32,000	0.01%
		Insurance	-	1,620,590	- .00	1,620,590	0.37%	- .00	1,620,590	0.40%
		OJI Claims Management Fees	-	1,060,000	- .00	1,060,000	0.24%	- .00	1,060,000	0.26%
		Rentals	-	12,500	- .00	12,500	0.00%	- .00	12,500	0.00%
	General Insurance Total		-	2,738,090	- .00	2,738,090	0.62%	- .00	2,738,090	0.67%
	Information Technology	Cell Phones & Radios	-	9,700	- .00	13,000	0.00%	- .00	13,000	0.00%
		Clerical Personnel - Business	1.00	29,322	2.00	77,930	0.02%	1.00	29,930	0.01%
		Copier Lease/Maintenance	-	3,800	- .00	4,000	0.00%	- .00	4,000	0.00%
		Dataline Communications	-	500,000	- .00	543,600	0.12%	- .00	488,600	0.12%
		Director	1.00	101,723	1.00	102,470	0.02%	1.00	102,470	0.02%
		Equipment	-	48,034	- .00	48,034	0.01%	- .00	48,034	0.01%
		Hardware & Software Licenses/Support	-	890,715	- .00	1,011,215	0.23%	- .00	1,011,215	0.25%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
		Information Technology Personnel	9.00	519,336	14.00	882,646	0.20%	10.00	646,646	0.16%
		Maintenance & Repairs	-	4,500	- .00	44,500	0.01%	- .00	44,500	0.01%
		Office Supplies	-	2,200	- .00	2,200	0.00%	- .00	2,200	0.00%
		Other Charges	-	1,305	- .00	1,368	0.00%	- .00	1,368	0.00%
		Other Contracted Services	-	27,550	- .00	62,550	0.01%	- .00	62,550	0.02%
		Other Salaries - Business	-	-	- .00	-	0.00%	- .00	-	0.00%
		Other Supplies & Materials	-	15,000	- .00	15,000	0.00%	- .00	15,000	0.00%
		Stipends & Supplements	-	2,750	- .00	-	0.00%	- .00	-	0.00%
		Teacher - Regular Education	2.00	157,953	2.00	165,614	0.04%	2.00	165,614	0.04%
		Travel - Mileage	-	40,000	- .00	55,000	0.01%	- .00	55,000	0.01%
	Information Technology Total		13.00	2,353,888	19.00	3,029,127	0.68%	14.00	2,690,127	0.66%
	Mail Operations	Clerical Personnel - Business	1.00	32,366	1.00	32,948	0.01%	1.00	32,948	0.01%
		Copier Lease/Maintenance	-	4,600	- .00	10,000	0.00%	- .00	10,000	0.00%
		Fuel - Gasoline	-	14,400	- .00	14,400	0.00%	- .00	14,400	0.00%
		Other Charges	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
		Other Contracted Services	-	13,000	- .00	13,000	0.00%	- .00	13,000	0.00%
		Other Supplies & Materials	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
		Postage	-	40,000	- .00	50,000	0.01%	- .00	50,000	0.01%
		Stipends & Supplements	-	1,000	- .00	-	0.00%	- .00	-	0.00%
		Warehouse	3.00	94,169	3.00	95,948	0.02%	3.00	95,948	0.02%
	Mail Operations Total		4.00	201,535	4.00	218,296	0.05%	4.00	218,296	0.05%
	Maintenance	Asbestos Removal	-	89,292	- .00	89,292	0.02%	- .00	89,292	0.02%
		Cell Phones & Radios	-	21,350	- .00	14,850	0.00%	- .00	14,850	0.00%
		Contract Laundry Services	-	20,000	- .00	20,000	0.00%	- .00	20,000	0.00%
		Copier Lease/Maintenance	-	8,100	- .00	5,000	0.00%	- .00	5,000	0.00%
		Director	1.00	110,833	1.00	112,421	0.03%	1.00	112,421	0.03%
		Disposal Fees	-	546,550	- .00	546,550	0.12%	- .00	546,550	0.13%
		Electricity	-	8,286,961	- .00	8,286,961	1.87%	- .00	8,286,961	2.02%
		Equipment	-	8,000	- .00	8,000	0.00%	- .00	8,000	0.00%
		Fuel - Gasoline	-	205,000	- .00	200,000	0.05%	- .00	200,000	0.05%
		Fuel - Oil	-	75,000	- .00	75,000	0.02%	- .00	75,000	0.02%
		Lead Testing	-	-	- .00	50,000	0.01%	- .00	50,000	0.01%
		Maintenance & Repairs	-	1,598,705	- .00	1,606,202	0.36%	- .00	1,606,202	0.39%
		Maintenance Personnel	88.00	4,848,714	105.00	5,806,248	1.31%	88.00	4,711,654	1.15%
		Natural Gas	-	1,539,730	- .00	1,539,730	0.35%	- .00	1,539,730	0.38%
		Office Supplies	-	9,360	- .00	8,360	0.00%	- .00	8,360	0.00%
		Other Charges	-	13,500	- .00	13,500	0.00%	- .00	13,500	0.00%
		Other Contracted Services	-	64,140	- .00	61,360	0.01%	- .00	61,360	0.01%
		Other Supplies & Materials	-	119,000	- .00	122,000	0.03%	- .00	122,000	0.03%
		Rentals	-	34,000	- .00	34,000	0.01%	- .00	34,000	0.01%
		Safety & Compliance Officer	1.00	56,726	1.00	56,726	0.01%	1.00	56,726	0.01%
		Stipends & Supplements	-	22,000	- .00	-	0.00%	- .00	-	0.00%
		Transfer - Capital Maintenance	-	3,521,556	- .00	3,000,000	0.68%	- .00	3,000,000	0.73%
		Travel	-	2,501	- .00	1,834	0.00%	- .00	1,834	0.00%
		Travel - Mileage	-	2,450	- .00	2,000	0.00%	- .00	2,000	0.00%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
		Water & Sewer	-	1,460,141	- .00	1,600,141	0.36%	- .00	1,536,435	0.37%
	Maintenance Total		90.00	22,663,609	107.00	23,260,175	5.25%	90.00	22,101,875	5.39%
	Middle/High Schools	Bookkeeper	28.50	940,184	28.50	954,797	0.22%	28.50	954,797	0.23%
		Contract Public Carrier	-	41,300	- .00	41,300	0.01%	- .00	41,300	0.01%
		Stipends & Supplements	-	67,906	- .00	67,906	0.02%	- .00	67,906	0.02%
	Middle/High Schools Total		28.50	1,049,390	28.50	1,064,003	0.24%	28.50	1,064,003	0.26%
	Printing	Clerical Personnel - Business	1.00	54,931	2.00	79,064	0.02%	1.00	49,064	0.01%
		Copier Lease/Maintenance	-	24,600	- .00	35,000	0.01%	- .00	35,000	0.01%
		Equipment	-	4,000	- .00	4,000	0.00%	- .00	4,000	0.00%
		Office Supplies	-	900	- .00	1,800	0.00%	- .00	1,800	0.00%
		Other Contracted Services	-	5,400	- .00	5,000	0.00%	- .00	5,000	0.00%
		Stipends & Supplements	-	250	- .00	-	0.00%	- .00	-	0.00%
	Printing Total		1.00	90,081	2.00	124,864	0.03%	1.00	94,864	0.02%
	Purchasing	Cell Phones & Radios	-	1,112	- .00	1,000	0.00%	- .00	1,000	0.00%
		Clerical Personnel - Business	12.00	551,161	12.00	564,884	0.13%	12.00	564,884	0.14%
		Contract Personnel	-	16,800	- .00	16,800	0.00%	- .00	16,800	0.00%
		Copier Lease/Maintenance	-	4,900	- .00	19,900	0.00%	- .00	19,900	0.00%
		Director	1.00	103,963	1.00	103,963	0.02%	1.00	103,963	0.03%
		Equipment	-	10,000	- .00	10,000	0.00%	- .00	10,000	0.00%
		Office Supplies	-	13,300	- .00	13,300	0.00%	- .00	13,300	0.00%
		Other Charges	-	6,500	- .00	6,500	0.00%	- .00	6,500	0.00%
		Other Contracted Services	-	36,208	- .00	21,208	0.00%	- .00	21,208	0.01%
		Other Salaries - Business	-	-	- .00	-	0.00%	- .00	-	0.00%
		Stipends & Supplements	-	2,250	- .00	-	0.00%	- .00	-	0.00%
		Travel	-	416	- .00	528	0.00%	- .00	528	0.00%
		Travel - Mileage	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
	Purchasing Total		13.00	747,610	13.00	759,083	0.17%	13.00	759,083	0.19%
	Records Management	Clerical Personnel - Business	1.50	50,319	1.50	51,325	0.01%	1.50	51,325	0.01%
		Other Supplies & Materials	-	6,165	- .00	9,500	0.00%	- .00	9,500	0.00%
		Stipends & Supplements	-	250	- .00	-	0.00%	- .00	-	0.00%
	Records Management Total		1.50	56,734	1.50	60,825	0.01%	1.50	60,825	0.01%
	Risk Management	Clerical Personnel - Business	1.00	29,595	1.00	30,194	0.01%	1.00	30,194	0.01%
		Equipment	-	100	- .00	100	0.00%	- .00	100	0.00%
		Other Contracted Services	-	76,420	- .00	76,420	0.02%	- .00	76,420	0.02%
		Other Supplies & Materials	-	550	- .00	550	0.00%	- .00	550	0.00%
		Stipends & Supplements	-	250	- .00	-	0.00%	- .00	-	0.00%
	Risk Management Total		1.00	106,915	1.00	107,264	0.02%	1.00	107,264	0.03%
	Safe Schools Grant	Other Contracted Services	-	-	- .00	73,500	0.02%	- .00	73,500	0.02%
		Other Salaries - Business	-	-	0.50	19,535	0.00%	0.50	19,535	0.00%
		Other Supplies & Materials	-	-	- .00	30,356	0.01%	- .00	30,356	0.01%
		School Resource Officers	-	-	- .00	192,650	0.04%	- .00	192,650	0.05%
		Stipends & Supplements	-	-	- .00	11,809	0.00%	- .00	11,809	0.00%
		Substitutes	-	-	- .00	2,261	0.00%	- .00	2,261	0.00%
	Safe Schools Grant Total		-	-	0.50	330,111	0.07%	0.50	330,111	0.08%
	Superintendent	Cell Phones & Radios	-	2,500	- .00	2,500	0.00%	- .00	2,500	0.00%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
		Clerical Personnel - Education	3.00	173,445	3.00	174,504	0.04%	3.00	174,504	0.04%
		Dues & Memberships	-	38,500	- .00	38,500	0.01%	- .00	38,500	0.01%
		Equipment	-	2,000	- .00	2,000	0.00%	- .00	2,000	0.00%
		Office Supplies	-	8,550	- .00	8,550	0.00%	- .00	8,550	0.00%
		Other Charges	-	5,000	- .00	5,000	0.00%	- .00	5,000	0.00%
		Other Contracted Services	-	21,500	- .00	21,500	0.00%	- .00	21,500	0.01%
		Other Supplies & Materials	-	8,633	- .00	8,633	0.00%	- .00	8,633	0.00%
		Stipends & Supplements	-	23,500	- .00	22,500	0.01%	- .00	22,500	0.01%
		Superintendent	1.00	212,338	1.00	212,338	0.05%	1.00	212,338	0.05%
		Travel	-	3,500	- .00	3,500	0.00%	- .00	3,500	0.00%
		Travel - Mileage	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
		Superintendent Total	4.00	500,466	4.00	500,525	0.11%	4.00	500,525	0.12%
	Telecommunications	Equipment	-	-	- .00	20,000	0.00%	- .00	20,000	0.00%
		Information Technology Personnel	3.00	147,643	3.00	156,456	0.04%	3.00	156,456	0.04%
		Other Contracted Services	-	500,000	- .00	100,000	0.02%	- .00	-	0.00%
		Stipends & Supplements	-	750	- .00	-	0.00%	- .00	-	0.00%
		Telephone	-	619,845	- .00	619,845	0.14%	- .00	619,845	0.15%
		Telecommunications Total	3.00	1,268,238	3.00	896,301	0.20%	3.00	796,301	0.19%
	Textbooks	Warehouse	2.00	81,324	2.00	81,880	0.02%	2.00	81,880	0.02%
		Textbooks Total	2.00	81,324	2.00	81,880	0.02%	2.00	81,880	0.02%
	Transportation	Cell Phones & Radios	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
		Contract Driver	49.00	1,054,694	49.00	899,582	0.20%	49.00	899,582	0.22%
		Contract Public Carrier	-	12,089,418	- .00	13,544,923	3.06%	- .00	13,294,923	3.24%
		Contract Vehicle Owner	-	3,467,238	- .00	3,633,441	0.82%	- .00	3,633,441	0.89%
		Fuel - Gasoline	-	2,000	- .00	2,000	0.00%	- .00	2,000	0.00%
		Hardware & Software Licenses/Support	-	47,610	- .00	22,610	0.01%	- .00	22,610	0.01%
		Maintenance & Repairs	-	2,286	- .00	2,286	0.00%	- .00	2,286	0.00%
		Office Supplies	-	897	- .00	897	0.00%	- .00	897	0.00%
		Other Contracted Services	-	52,140	- .00	42,140	0.01%	- .00	42,140	0.01%
		Other Supplies & Materials	-	117	- .00	117	0.00%	- .00	117	0.00%
		Stipends & Supplements	-	1,500	- .00	-	0.00%	- .00	-	0.00%
		Transportation Personnel	4.50	200,050	9.50	287,010	0.06%	4.50	202,010	0.05%
		Transportation Routers	4.00	151,448	5.00	193,718	0.04%	5.00	193,718	0.05%
		Travel	-	1,340	- .00	1,340	0.00%	- .00	1,340	0.00%
		Transportation Total	57.50	17,071,738	63.50	18,631,064	4.21%	58.50	18,296,064	4.46%
	Warehouse	Copier Lease/Maintenance	-	1,700	- .00	1,700	0.00%	- .00	1,700	0.00%
		Fuel - Gasoline	-	16,000	- .00	16,000	0.00%	- .00	16,000	0.00%
		Maintenance & Repairs	-	9,200	- .00	9,200	0.00%	- .00	9,200	0.00%
		Office Supplies	-	1,080	- .00	1,080	0.00%	- .00	1,080	0.00%
		Stipends & Supplements	-	1,500	- .00	-	0.00%	- .00	-	0.00%
		Travel	-	133	- .00	133	0.00%	- .00	133	0.00%
		Warehouse	6.00	243,441	6.00	246,687	0.06%	6.00	246,687	0.06%
		Warehouse Total	6.00	273,054	6.00	274,800	0.06%	6.00	274,800	0.07%
		Efficient & Effective Operations Total	272.50	64,227,035	303.00	67,891,269	15.33%	275.00	65,265,969	15.92%
Engaged Community	Chief of Staff	Cell Phones & Radios	-	500	- .00	750	0.00%	- .00	750	0.00%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
		Chief	1.00	135,186	1.00	135,186	0.03%	1.00	135,186	0.03%
		Clerical Personnel - Education	2.00	88,177	2.00	89,078	0.02%	2.00	89,078	0.02%
		Equipment	-	2,000	- .00	3,000	0.00%	- .00	3,000	0.00%
		Other Charges	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
		Other Supplies & Materials	-	1,000	- .00	2,000	0.00%	- .00	2,000	0.00%
		Stipends & Supplements	-	750	- .00	-	0.00%	- .00	-	0.00%
		Travel	-	-	- .00	2,750	0.00%	- .00	2,750	0.00%
		Chief of Staff Total	3.00	228,613	3.00	233,764	0.05%	3.00	233,764	0.06%
	Communications & Public Relations	Cell Phones & Radios	-	1,500	- .00	3,000	0.00%	- .00	3,000	0.00%
		Contract Personnel	0.50	10,000	0.50	10,000	0.00%	0.50	10,000	0.00%
		Contract Printing	-	4,360	- .00	5,000	0.00%	- .00	5,000	0.00%
		Coordinator	1.00	86,459	1.00	87,782	0.02%	1.00	87,782	0.02%
		Equipment	-	-	- .00	5,500	0.00%	- .00	5,500	0.00%
		Office Supplies	-	900	- .00	2,000	0.00%	- .00	2,000	0.00%
		Other Contracted Services	-	500	- .00	20,000	0.00%	- .00	20,000	0.00%
		Other Salaries - Business	4.00	225,350	4.00	259,227	0.06%	4.00	259,227	0.06%
		Specialist	-	-	1.00	85,000	0.02%	1.00	85,000	0.02%
		Stipends & Supplements	-	1,000	- .00	-	0.00%	- .00	-	0.00%
		Travel	-	750	- .00	6,000	0.00%	- .00	6,000	0.00%
		Travel - Mileage	-	1,500	- .00	3,000	0.00%	- .00	3,000	0.00%
		Communications & Public Relations Total	5.50	332,319	6.50	486,509	0.11%	6.50	486,509	0.12%
	Family & Community Engagement	Cell Phones & Radios	-	-	- .00	1,500	0.00%	- .00	1,500	0.00%
		Coordinator	1.00	50,000	1.00	76,243	0.02%	1.00	76,243	0.02%
		Equipment	-	-	- .00	2,500	0.00%	- .00	2,500	0.00%
		Hardware & Software Licenses/Support	-	-	- .00	75,000	0.02%	- .00	-	0.00%
		Other Charges	-	-	- .00	5,500	0.00%	- .00	5,500	0.00%
		Other Contracted Services	-	25,000	- .00	231,500	0.05%	- .00	6,500	0.00%
		Other Salaries - Schools	4.00	125,538	4.00	170,376	0.04%	4.00	170,376	0.04%
		Other Supplies & Materials	-	25,000	- .00	18,000	0.00%	- .00	18,000	0.00%
		Stipends & Supplements	-	1,250	- .00	-	0.00%	- .00	-	0.00%
		Travel	-	-	- .00	7,500	0.00%	- .00	7,500	0.00%
		Travel - Mileage	-	-	- .00	4,000	0.00%	- .00	4,000	0.00%
		Family & Community Engagement Total	5.00	226,788	5.00	592,119	0.13%	5.00	292,119	0.07%
	Family Resource Center Grant	Family Resource Center Personnel	-	-	1.00	41,940	0.01%	1.00	41,940	0.01%
		Family Resource Center Grant Total	-	-	1.00	41,940	0.01%	1.00	41,940	0.01%
	School Instructional Supplies	School Instructional Supplies	-	-	- .00	1,850,000	0.42%	- .00	1,000,000	0.24%
		School Instructional Supplies Total	-	-	- .00	1,850,000	0.42%	- .00	1,000,000	0.24%
	Engaged Community Total		13.50	787,720	15.50	3,204,332	0.72%	15.50	2,054,332	0.50%
Future Ready Students	Elementary Schools	Teacher - Regular Education	-	-	11.00	660,000	0.15%	6.00	360,000	0.09%
		Elementary Schools Total	-	-	11.00	660,000	0.15%	6.00	360,000	0.09%
	Innovative Programs	Contract Printing	-	4,140	- .00	-	0.00%	- .00	-	0.00%
		Dues & Memberships	-	56,969	- .00	56,969	0.01%	- .00	56,969	0.01%
		Other Charges	-	8,875	- .00	8,875	0.00%	- .00	8,875	0.00%
		Other Supplies & Materials	-	1,650	- .00	1,650	0.00%	- .00	1,650	0.00%
		School Instructional Supplies	-	65,502	- .00	65,502	0.01%	- .00	65,502	0.02%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
	Innovative Programs Total		-	137,136	- .00	132,996	0.03%	- .00	132,996	0.03%
	Magnet Schools	Coordinator	-	-	- .00	-	0.00%	1.00	100,000	0.02%
		Dues & Memberships	-	-	- .00	4,100	0.00%	- .00	4,100	0.00%
		Other Charges	-	-	- .00	50,000	0.01%	- .00	143,000	0.03%
		Other Contracted Services	-	-	- .00	9,900	0.00%	- .00	9,900	0.00%
	Magnet Schools Total		-	-	- .00	64,000	0.01%	1.00	257,000	0.06%
	Middle/High Schools	Assistant Principal	1.00	85,558	1.00	87,071	0.02%	1.00	87,071	0.02%
		General Assistant	1.00	34,166	1.00	34,698	0.01%	1.00	34,698	0.01%
		Other Salaries - Schools	9.50	360,500	21.50	1,260,500	0.28%	9.50	360,500	0.09%
		Principal	2.00	211,500	2.00	211,500	0.05%	2.00	211,500	0.05%
		School Secretary	2.00	72,290	2.00	73,407	0.02%	2.00	73,407	0.02%
		Stipends & Supplements	-	27,945	- .00	-	0.00%	- .00	-	0.00%
		Teacher - Vocational Education	110.00	5,999,520	109.00	5,975,078	1.35%	109.00	5,975,078	1.46%
	Middle/High Schools Total		125.50	6,791,479	136.50	7,642,254	1.73%	124.50	6,742,254	1.64%
	Office of Early Postsecondary	Coordinator	-	-	4.00	365,000	0.08%	- .00	-	0.00%
		Equipment	-	-	- .00	1,400,000	0.32%	- .00	-	0.00%
		Other Contracted Services	-	-	- .00	1,235,000	0.28%	- .00	-	0.00%
		School Instructional Supplies	-	-	- .00	1,050,000	0.24%	- .00	-	0.00%
		Staff Development	-	-	- .00	450,000	0.10%	- .00	-	0.00%
	Office of Early Postsecondary Total		-	-	4.00	4,500,000	1.02%	- .00	-	0.00%
	Student Technology	Contract Personnel	1.00	20,000	1.00	20,000	0.00%	1.00	20,000	0.00%
		Equipment	-	335,120	- .00	3,615,120	0.82%	- .00	315,120	0.08%
		Hardware & Software Licenses/Support	-	205,500	- .00	190,500	0.04%	- .00	190,500	0.05%
		Instructional Computer Technicians	22.00	898,862	27.00	1,213,182	0.27%	25.00	1,109,182	0.27%
		Other Charges	-	1,847	- .00	1,991	0.00%	- .00	1,991	0.00%
		Other Contracted Services	-	6,000	- .00	21,000	0.00%	- .00	21,000	0.01%
		Other Supplies & Materials	-	47,150	- .00	47,150	0.01%	- .00	47,150	0.01%
		Stipends & Supplements	-	4,750	- .00	-	0.00%	- .00	-	0.00%
	Student Technology Total		23.00	1,519,229	28.00	5,108,943	1.15%	26.00	1,704,943	0.42%
	Textbooks	Digital Learning	-	350,000	- .00	550,000	0.12%	- .00	200,000	0.05%
		Textbooks	-	-	- .00	100,000	0.02%	- .00	100,000	0.02%
	Textbooks Total		-	350,000	- .00	650,000	0.15%	- .00	300,000	0.07%
	Vocational Education	Cell Phones & Radios	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
		Clerical Personnel - Education	1.00	40,172	1.00	40,914	0.01%	1.00	40,914	0.01%
		Director	1.00	113,273	1.00	113,273	0.03%	1.00	113,273	0.03%
		Equipment	-	925	- .00	925	0.00%	- .00	925	0.00%
		Maintenance & Repairs	-	41,896	- .00	41,896	0.01%	- .00	41,896	0.01%
		Other Charges	-	15,700	- .00	15,700	0.00%	- .00	15,700	0.00%
		Other Salaries - Schools	-	5,000	- .00	-	0.00%	- .00	-	0.00%
		School Instructional Supplies	-	474,942	- .00	474,942	0.11%	- .00	474,942	0.12%
		Stipends & Supplements	-	1,250	- .00	-	0.00%	- .00	-	0.00%
		Substitutes	-	10,716	- .00	10,716	0.00%	- .00	10,716	0.00%
		Teacher - Regular Education	3.00	170,435	3.00	172,676	0.04%	3.00	172,676	0.04%
		Travel	-	571	- .00	571	0.00%	- .00	571	0.00%
		Travel - Mileage	-	6,500	- .00	6,500	0.00%	- .00	6,500	0.00%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
	Vocational Education Total		5.00	882,380	5.00	879,113	0.20%	5.00	879,113	0.21%
Future Ready Students Total			153.50	9,680,224	184.50	19,637,306	4.43%	162.50	10,376,306	2.53%
Great Teachers & Leaders	Accountability & Research	Employer Long Term Disability	-	1,041	- .00	1,039	0.00%	- .00	1,039	0.00%
		Employer Medicare	-	7,444	- .00	7,532	0.00%	- .00	7,532	0.00%
		Employer Social Security	-	29,264	- .00	29,611	0.01%	- .00	29,611	0.01%
		Staff Development	-	28,759	- .00	28,000	0.01%	- .00	28,000	0.01%
		State Retirement	-	75,317	- .00	72,318	0.02%	- .00	72,318	0.02%
	Accountability & Research Total		-	141,825	- .00	138,500	0.03%	- .00	138,500	0.03%
	Accounting & Budgeting	Employer Long Term Disability	-	2,949	- .00	2,974	0.00%	- .00	2,974	0.00%
		Employer Medicare	-	21,378	- .00	21,559	0.00%	- .00	21,559	0.01%
		Employer Social Security	-	77,422	- .00	84,748	0.02%	- .00	84,748	0.02%
		Staff Development	-	26,500	- .00	26,500	0.01%	- .00	26,500	0.01%
		State Retirement	-	199,260	- .00	201,085	0.05%	- .00	201,085	0.05%
	Accounting & Budgeting Total		-	327,509	- .00	336,866	0.08%	- .00	336,866	0.08%
	Alternative Schools	Employer Long Term Disability	-	1,738	- .00	1,756	0.00%	- .00	1,756	0.00%
		Employer Medicare	-	12,677	- .00	12,728	0.00%	- .00	12,728	0.00%
		Employer Social Security	-	49,828	- .00	49,006	0.01%	- .00	49,006	0.01%
		State Retirement	-	93,486	- .00	93,806	0.02%	- .00	93,806	0.02%
		Stipends & Supplements	-	520	- .00	520	0.00%	- .00	520	0.00%
	Alternative Schools Total		-	158,249	- .00	157,816	0.04%	- .00	157,816	0.04%
	Board of Education	Employer Long Term Disability	-	215	- .00	-	0.00%	- .00	-	0.00%
		Employer Medicare	-	1,592	- .00	1,609	0.00%	- .00	1,609	0.00%
		Employer Social Security	-	6,332	- .00	6,324	0.00%	- .00	6,324	0.00%
	Board of Education Total		-	8,139	- .00	7,933	0.00%	- .00	7,933	0.00%
	Career Ladder Program	Career Ladder Program	-	595,760	- .00	595,760	0.13%	- .00	595,760	0.15%
		Early Childhood Education	-	501	- .00	501	0.00%	- .00	501	0.00%
		Employer Medicare	-	10,773	- .00	10,773	0.00%	- .00	10,773	0.00%
		Employer Social Security	-	47,051	- .00	47,051	0.01%	- .00	47,051	0.01%
		State Retirement	-	67,147	- .00	67,147	0.02%	- .00	67,147	0.02%
	Career Ladder Program Total		-	721,232	- .00	721,232	0.16%	- .00	721,232	0.18%
	Chief Business Officer	Employer Long Term Disability	-	162	- .00	263	0.00%	- .00	263	0.00%
		Employer Medicare	-	1,175	- .00	1,908	0.00%	- .00	1,908	0.00%
		Employer Social Security	-	4,617	- .00	7,502	0.00%	- .00	7,502	0.00%
		Staff Development	-	-	- .00	3,000	0.00%	- .00	3,000	0.00%
		State Retirement	-	11,883	- .00	19,058	0.00%	- .00	19,058	0.00%
	Chief Business Officer Total		-	17,837	- .00	31,731	0.01%	- .00	31,731	0.01%
	Chief Equity Officer	Employer Long Term Disability	-	3,285	- .00	3,372	0.00%	- .00	3,372	0.00%
		Employer Medicare	-	24,510	- .00	24,731	0.01%	- .00	24,731	0.01%
		Employer Social Security	-	94,757	- .00	97,218	0.02%	- .00	97,218	0.02%
		Staff Development	-	2,000	- .00	8,000	0.00%	- .00	8,000	0.00%
		State Retirement	-	184,275	- .00	188,788	0.04%	- .00	188,788	0.05%
	Chief Equity Officer Total		-	308,827	- .00	322,109	0.07%	- .00	322,109	0.08%
	Chief of Opportunity Zone	Employer Long Term Disability	-	348	- .00	355	0.00%	- .00	355	0.00%
		Employer Medicare	-	3,492	- .00	2,572	0.00%	- .00	2,572	0.00%
		Employer Social Security	-	14,063	- .00	10,112	0.00%	- .00	10,112	0.00%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
		Staff Development	-	3,200	- .00	3,500	0.00%	- .00	3,500	0.00%
		State Retirement	-	32,514	- .00	20,711	0.00%	- .00	20,711	0.01%
	Chief of Opportunity Zone Total		-	53,617	- .00	37,250	0.01%	- .00	37,250	0.01%
	Chief of Schools	Director	6.00	724,022	6.00	765,956	0.17%	6.00	765,956	0.19%
		Employer Long Term Disability	-	2,799	- .00	2,526	0.00%	- .00	2,526	0.00%
		Employer Medicare	-	20,075	- .00	18,546	0.00%	- .00	18,546	0.00%
		Employer Social Security	-	85,349	- .00	79,337	0.02%	- .00	79,337	0.02%
		Staff Development	-	21,495	- .00	25,000	0.01%	- .00	25,000	0.01%
		State Retirement	-	164,498	- .00	160,923	0.04%	- .00	160,923	0.04%
		Stipends & Supplements	-	289,929	- .00	289,929	0.07%	- .00	289,929	0.07%
	Chief of Schools Total		6.00	1,308,167	6.00	1,342,217	0.30%	6.00	1,342,217	0.33%
	Chief of Staff	Employer Long Term Disability	-	448	- .00	449	0.00%	- .00	449	0.00%
		Employer Medicare	-	3,250	- .00	3,252	0.00%	- .00	3,252	0.00%
		Employer Social Security	-	12,774	- .00	12,783	0.00%	- .00	12,783	0.00%
		Staff Development	-	-	- .00	2,000	0.00%	- .00	2,000	0.00%
		State Retirement	-	27,186	- .00	27,208	0.01%	- .00	27,208	0.01%
	Chief of Staff Total		-	43,658	- .00	45,692	0.01%	- .00	45,692	0.01%
	Chief Operations Officer	Employer Long Term Disability	-	568	- .00	574	0.00%	- .00	574	0.00%
		Employer Medicare	-	4,117	- .00	4,159	0.00%	- .00	4,159	0.00%
		Employer Social Security	-	16,183	- .00	16,347	0.00%	- .00	16,347	0.00%
		State Retirement	-	31,558	- .00	31,963	0.01%	- .00	31,963	0.01%
	Chief Operations Officer Total		-	52,426	- .00	53,043	0.01%	- .00	53,043	0.01%
	Chief Talent Officer	Cell Phones & Radios	-	3,000	- .00	3,000	0.00%	- .00	3,000	0.00%
		Chief	1.00	127,911	1.00	127,911	0.03%	1.00	127,911	0.03%
		Clerical Personnel - Business	11.00	541,911	13.00	611,185	0.14%	11.00	551,185	0.13%
		Contract Personnel	-	28,820	- .00	-	0.00%	- .00	-	0.00%
		Coordinator	3.00	194,753	5.00	362,730	0.08%	3.00	202,730	0.05%
		Copier Lease/Maintenance	-	20,000	- .00	20,000	0.00%	- .00	20,000	0.00%
		Director	3.00	325,220	3.00	334,491	0.08%	3.00	334,491	0.08%
		Employer Long Term Disability	-	2,422	- .00	2,944	0.00%	- .00	2,944	0.00%
		Employer Medicare	-	19,453	- .00	21,346	0.00%	- .00	21,346	0.01%
		Employer Social Security	-	74,873	- .00	69,330	0.02%	- .00	69,330	0.02%
		Equipment	-	5,726	- .00	9,000	0.00%	- .00	9,000	0.00%
		Hardware & Software Licenses/Support	-	116,000	- .00	243,000	0.05%	- .00	123,000	0.03%
		Office Supplies	-	10,324	- .00	13,000	0.00%	- .00	13,000	0.00%
		Other Charges	-	14,200	- .00	20,000	0.00%	- .00	20,000	0.00%
		Other Contracted Services	-	46,500	- .00	62,000	0.01%	- .00	62,000	0.02%
		Staff Development	-	9,676	- .00	9,676	0.00%	- .00	9,676	0.00%
		State Retirement	-	187,565	- .00	202,518	0.05%	- .00	202,518	0.05%
		Stipends & Supplements	-	123,054	- .00	580,000	0.13%	- .00	125,000	0.03%
		Travel	-	5,000	- .00	8,000	0.00%	- .00	8,000	0.00%
	Chief Talent Officer Total		18.00	1,856,408	22.00	2,700,131	0.61%	18.00	1,905,131	0.46%
	Communications & Public Relations	Employer Long Term Disability	-	646	- .00	714	0.00%	- .00	714	0.00%
		Employer Medicare	-	4,681	- .00	5,177	0.00%	- .00	5,177	0.00%
		Employer Social Security	-	18,400	- .00	20,350	0.00%	- .00	20,350	0.00%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
		Staff Development	-	2,000	- .00	3,000	0.00%	- .00	3,000	0.00%
		State Retirement	-	44,755	- .00	52,373	0.01%	- .00	52,373	0.01%
	Communications & Public Relations Total		-	70,482	- .00	81,614	0.02%	- .00	81,614	0.02%
	Coordinated School Health Grant	Employer Life Insurance	-	-	- .00	65	0.00%	- .00	65	0.00%
		Employer Long Term Disability	-	-	- .00	109	0.00%	- .00	109	0.00%
		Employer Medical Insurance	-	-	- .00	9,500	0.00%	- .00	9,500	0.00%
		Employer Medicare	-	-	- .00	1,265	0.00%	- .00	1,265	0.00%
		Employer Social Security	-	-	- .00	5,409	0.00%	- .00	5,409	0.00%
		Employer Unemployment Insurance	-	-	- .00	180	0.00%	- .00	180	0.00%
		Staff Development	-	-	- .00	8,000	0.00%	- .00	8,000	0.00%
		State Retirement	-	-	- .00	8,331	0.00%	- .00	8,331	0.00%
	Coordinated School Health Grant Total		-	-	- .00	32,859	0.01%	- .00	32,859	0.01%
	Districtwide Pay Increase	Districtwide Pay Increase	-	-	- .00	10,000,000	2.26%	- .00	6,000,000	1.46%
	Districtwide Pay Increase Total		-	-	- .00	10,000,000	2.26%	- .00	6,000,000	1.46%
	Early Childhood Education	Staff Development	-	4,500	- .00	4,500	0.00%	- .00	4,500	0.00%
	Early Childhood Education Total		-	4,500	- .00	4,500	0.00%	- .00	4,500	0.00%
	Elementary Schools	Employer Long Term Disability	-	192,691	- .00	205,950	0.05%	- .00	205,950	0.05%
		Employer Medicare	-	1,397,449	- .00	1,490,472	0.34%	- .00	1,490,472	0.36%
		Employer Social Security	-	5,492,873	- .00	5,852,683	1.32%	- .00	5,852,683	1.43%
		State Retirement	-	10,323,792	- .00	11,005,216	2.48%	- .00	11,005,216	2.68%
		Stipends & Supplements	-	493,891	- .00	693,891	0.16%	- .00	443,891	0.11%
		Teacher - Regular Education	17.00	1,055,776	48.00	3,072,275	0.69%	17.00	1,057,275	0.26%
	Elementary Schools Total		17.00	18,956,472	48.00	22,320,487	5.04%	17.00	20,055,487	4.89%
	Employee Benefits	Clerical Personnel - Business	4.00	203,429	4.00	225,652	0.05%	4.00	225,652	0.06%
		Copier Lease/Maintenance	-	7,894	- .00	7,894	0.00%	- .00	7,894	0.00%
		Employer Dental Insurance	-	1,423,467	- .00	1,421,344	0.32%	- .00	1,421,344	0.35%
		Employer Life Insurance	-	285,548	- .00	285,185	0.06%	- .00	285,185	0.07%
		Employer Long Term Disability	-	409	- .00	411	0.00%	- .00	411	0.00%
		Employer Medical Insurance	-	38,703,505	- .00	38,614,551	8.72%	- .00	38,211,551	9.32%
		Employer Medicare	-	2,964	- .00	2,982	0.00%	- .00	2,982	0.00%
		Employer Social Security	-	11,652	- .00	11,722	0.00%	- .00	11,722	0.00%
		Employer Unemployment Insurance	-	488,410	- .00	487,420	0.11%	- .00	487,420	0.12%
		Office Supplies	-	1,000	- .00	1,000	0.00%	- .00	1,000	0.00%
		Staff Development	-	2,000	- .00	2,000	0.00%	- .00	2,000	0.00%
		State Retirement	-	29,990	- .00	30,169	0.01%	- .00	30,169	0.01%
		Stipends & Supplements	-	1,000	- .00	-	0.00%	- .00	-	0.00%
		Vacation Leave Payments	-	865,580	- .00	865,580	0.20%	- .00	865,580	0.21%
	Employee Benefits Total		4.00	42,026,848	4.00	41,955,910	9.47%	4.00	41,552,910	10.13%
	Exceptional Education Office	Employer Long Term Disability	-	1,576	- .00	1,588	0.00%	- .00	1,588	0.00%
		Employer Medicare	-	11,425	- .00	11,515	0.00%	- .00	11,515	0.00%
		Employer Social Security	-	44,913	- .00	45,267	0.01%	- .00	45,267	0.01%
		State Retirement	-	88,152	- .00	88,790	0.02%	- .00	88,790	0.02%
	Exceptional Education Office Total		-	146,066	- .00	147,160	0.03%	- .00	147,160	0.04%
	Family & Community Engagement	Employer Long Term Disability	-	758	- .00	304	0.00%	- .00	304	0.00%
		Employer Medicare	-	5,537	- .00	1,106	0.00%	- .00	1,106	0.00%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
		Employer Social Security	-	22,787	- .00	4,346	0.00%	- .00	4,346	0.00%
		State Retirement	-	47,368	- .00	11,185	0.00%	- .00	11,185	0.00%
	Family & Community Engagement Total		-	76,450	- .00	16,941	0.00%	- .00	16,941	0.00%
	Family Resource Center Grant	Employer Life Insurance	-	-	- .00	66	0.00%	- .00	66	0.00%
		Employer Long Term Disability	-	-	- .00	84	0.00%	- .00	84	0.00%
		Employer Medical Insurance	-	-	- .00	9,968	0.00%	- .00	9,968	0.00%
		Employer Medicare	-	-	- .00	607	0.00%	- .00	607	0.00%
		Employer Social Security	-	-	- .00	2,601	0.00%	- .00	2,601	0.00%
		Employer Unemployment Insurance	-	-	- .00	182	0.00%	- .00	182	0.00%
		State Retirement	-	-	- .00	3,775	0.00%	- .00	3,775	0.00%
	Family Resource Center Grant Total		-	-	- .00	17,283	0.00%	- .00	17,283	0.00%
	Health Services	Employer Long Term Disability	-	6,070	- .00	6,158	0.00%	- .00	6,158	0.00%
		Employer Medicare	-	44,005	- .00	44,643	0.01%	- .00	44,643	0.01%
		Employer Social Security	-	172,986	- .00	175,495	0.04%	- .00	175,495	0.04%
		State Retirement	-	390,704	- .00	394,181	0.09%	- .00	394,181	0.10%
	Health Services Total		-	613,765	- .00	620,477	0.14%	- .00	620,477	0.15%
	Information Technology	Employer Long Term Disability	-	316	- .00	331	0.00%	- .00	331	0.00%
		Employer Medicare	-	11,757	- .00	12,320	0.00%	- .00	12,320	0.00%
		Employer Social Security	-	46,233	- .00	48,430	0.01%	- .00	48,430	0.01%
		Staff Development	-	34,000	- .00	50,000	0.01%	- .00	50,000	0.01%
		State Retirement	-	112,337	- .00	113,359	0.03%	- .00	113,359	0.03%
	Information Technology Total		-	204,643	- .00	224,440	0.05%	- .00	224,440	0.05%
	Innovative Programs	Staff Development	-	109,654	- .00	78,794	0.02%	- .00	78,794	0.02%
	Innovative Programs Total		-	109,654	- .00	78,794	0.02%	- .00	78,794	0.02%
	Mail Operations	Employer Long Term Disability	-	255	- .00	258	0.00%	- .00	258	0.00%
		Employer Medicare	-	1,849	- .00	1,869	0.00%	- .00	1,869	0.00%
		Employer Social Security	-	7,269	- .00	7,347	0.00%	- .00	7,347	0.00%
		State Retirement	-	18,710	- .00	18,909	0.00%	- .00	18,909	0.00%
	Mail Operations Total		-	28,083	- .00	28,383	0.01%	- .00	28,383	0.01%
	Maintenance	Employer Long Term Disability	-	10,075	- .00	11,261	0.00%	- .00	9,761	0.00%
		Employer Medicare	-	73,041	- .00	79,972	0.02%	- .00	70,772	0.02%
		Employer Social Security	-	287,181	- .00	318,205	0.07%	- .00	278,205	0.07%
		State Retirement	-	739,115	- .00	811,013	0.18%	- .00	716,013	0.17%
	Maintenance Total		-	1,109,412	- .00	1,220,451	0.28%	- .00	1,074,751	0.26%
	Middle/High Schools	Employer Long Term Disability	-	201,915	- .00	199,607	0.05%	- .00	199,607	0.05%
		Employer Medicare	-	1,470,785	- .00	1,447,161	0.33%	- .00	1,447,161	0.35%
		Employer Social Security	-	5,790,934	- .00	5,688,848	1.28%	- .00	5,688,848	1.39%
		State Retirement	-	10,583,911	- .00	10,416,838	2.35%	- .00	10,416,838	2.54%
		Stipends & Supplements	-	3,405,414	- .00	3,405,414	0.77%	- .00	3,405,414	0.83%
	Middle/High Schools Total		-	21,452,959	- .00	21,157,868	4.78%	- .00	21,157,868	5.16%
	Printing	Employer Long Term Disability	-	110	- .00	98	0.00%	- .00	98	0.00%
		Employer Medicare	-	800	- .00	711	0.00%	- .00	711	0.00%
		Employer Social Security	-	3,145	- .00	2,797	0.00%	- .00	2,797	0.00%
		State Retirement	-	8,095	- .00	7,198	0.00%	- .00	7,198	0.00%
	Printing Total		-	12,150	- .00	10,804	0.00%	- .00	10,804	0.00%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
	Purchasing	Employer Long Term Disability	-	1,315	- .00	1,371	0.00%	- .00	1,371	0.00%
		Employer Medicare	-	9,776	- .00	9,942	0.00%	- .00	9,942	0.00%
		Employer Social Security	-	37,470	- .00	39,082	0.01%	- .00	39,082	0.01%
		Staff Development	-	500	- .00	500	0.00%	- .00	500	0.00%
		State Retirement	-	96,437	- .00	98,120	0.02%	- .00	98,120	0.02%
	Purchasing Total		-	145,498	- .00	149,015	0.03%	- .00	149,015	0.04%
	Records Management	Employer Long Term Disability	-	101	- .00	108	0.00%	- .00	108	0.00%
		Employer Medicare	-	729	- .00	781	0.00%	- .00	781	0.00%
		Employer Social Security	-	2,869	- .00	3,069	0.00%	- .00	3,069	0.00%
		State Retirement	-	5,602	- .00	5,699	0.00%	- .00	5,699	0.00%
	Records Management Total		-	9,301	- .00	9,657	0.00%	- .00	9,657	0.00%
	Risk Management	Employer Long Term Disability	-	60	- .00	60	0.00%	- .00	60	0.00%
		Employer Medicare	-	433	- .00	438	0.00%	- .00	438	0.00%
		Employer Social Security	-	1,701	- .00	1,721	0.00%	- .00	1,721	0.00%
		State Retirement	-	4,378	- .00	4,429	0.00%	- .00	4,429	0.00%
	Risk Management Total		-	6,572	- .00	6,648	0.00%	- .00	6,648	0.00%
	Safe Schools Grant	Employer Medicare	-	-	- .00	487	0.00%	- .00	487	0.00%
		Employer Social Security	-	-	- .00	2,083	0.00%	- .00	2,083	0.00%
		Staff Development	-	-	- .00	12,000	0.00%	- .00	12,000	0.00%
		State Retirement	-	-	- .00	1,319	0.00%	- .00	1,319	0.00%
	Safe Schools Grant Total		-	-	- .00	15,889	0.00%	- .00	15,889	0.00%
	Staff Development Center	Copier Lease/Maintenance	-	1,012	- .00	2,012	0.00%	- .00	2,012	0.00%
		Employer Long Term Disability	-	326	- .00	-	0.00%	- .00	-	0.00%
		Employer Medicare	-	2,357	- .00	5,583	0.00%	- .00	5,583	0.00%
		Employer Social Security	-	10,078	- .00	21,478	0.00%	- .00	21,478	0.01%
		Equipment	-	238	- .00	1,738	0.00%	- .00	1,738	0.00%
		Other Supplies & Materials	-	687	- .00	1,187	0.00%	- .00	1,187	0.00%
		Staff Development	-	15,500	- .00	15,500	0.00%	- .00	15,500	0.00%
		State Retirement	-	14,694	- .00	35,614	0.01%	- .00	35,614	0.01%
		Stipends & Supplements	-	162,545	- .00	281,995	0.06%	- .00	356,995	0.09%
	Staff Development Center Total		-	207,437	- .00	365,107	0.08%	- .00	440,107	0.11%
	Student Technology	Employer Medicare	-	13,392	- .00	14,434	0.00%	- .00	14,434	0.00%
		Employer Social Security	-	52,646	- .00	56,739	0.01%	- .00	56,739	0.01%
		State Retirement	-	132,560	- .00	146,028	0.03%	- .00	146,028	0.04%
	Student Technology Total		-	198,598	- .00	217,201	0.05%	- .00	217,201	0.05%
	Superintendent	Employer Long Term Disability	-	819	- .00	774	0.00%	- .00	774	0.00%
		Employer Medicare	-	5,938	- .00	5,609	0.00%	- .00	5,609	0.00%
		Employer Social Security	-	23,343	- .00	22,050	0.00%	- .00	22,050	0.01%
		State Retirement	-	50,139	- .00	47,810	0.01%	- .00	47,810	0.01%
	Superintendent Total		-	80,239	- .00	76,243	0.02%	- .00	76,243	0.02%
	Systemwide Regular Education	Employer Long Term Disability	-	786	- .00	786	0.00%	- .00	786	0.00%
		Employer Medicare	-	5,695	- .00	5,695	0.00%	- .00	5,695	0.00%
		Employer Social Security	-	23,558	- .00	22,388	0.01%	- .00	22,388	0.01%
		State Retirement	-	28,446	- .00	41,084	0.01%	- .00	41,084	0.01%
		Stipends & Supplements	-	42,775	- .00	42,775	0.01%	- .00	42,775	0.01%

Focus Area	Organization	Object	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	FY 20 Revised Proposed Budget
	Systemwide Regular Education Total		-	101,260	- .00	112,728	0.03%	- .00	112,728	0.03%
	Systemwide Special Education	Employer Long Term Disability	-	5,697	- .00	5,573	0.00%	- .00	5,573	0.00%
		Employer Medicare	-	42,106	- .00	40,405	0.01%	- .00	40,405	0.01%
		Employer Social Security	-	163,810	- .00	160,171	0.04%	- .00	160,171	0.04%
		Staff Development	-	8,000	- .00	8,000	0.00%	- .00	8,000	0.00%
		State Retirement	-	303,328	- .00	293,220	0.07%	- .00	293,220	0.07%
		Stipends & Supplements	-	1,003	- .00	1,003	0.00%	- .00	1,003	0.00%
	Systemwide Special Education Total		-	523,944	- .00	508,372	0.11%	- .00	508,372	0.12%
	Teacher Contract Increase	Teacher Contract Increase	-	-	- .00	2,500,000	0.56%	- .00	-	0.00%
	Teacher Contract Increase Total		-	-	- .00	2,500,000	0.56%	- .00	-	0.00%
	Teacher Residency Program	Coordinator	1.00	93,316	1.00	93,316	0.02%	1.00	93,316	0.02%
		Employer Long Term Disability	-	187	- .00	187	0.00%	- .00	187	0.00%
		Employer Medicare	-	1,357	- .00	1,353	0.00%	- .00	1,353	0.00%
		Employer Social Security	-	5,333	- .00	5,319	0.00%	- .00	5,319	0.00%
		State Retirement	-	9,787	- .00	9,761	0.00%	- .00	9,761	0.00%
		Stipends & Supplements	-	96,250	- .00	96,000	0.02%	- .00	96,000	0.02%
	Teacher Residency Program Total		1.00	206,230	1.00	205,936	0.05%	1.00	205,936	0.05%
	Telecommunications	Employer Long Term Disability	-	298	- .00	313	0.00%	- .00	313	0.00%
		Employer Medicare	-	2,165	- .00	2,269	0.00%	- .00	2,269	0.00%
		Employer Social Security	-	8,458	- .00	8,918	0.00%	- .00	8,918	0.00%
		State Retirement	-	21,769	- .00	22,952	0.01%	- .00	22,952	0.01%
	Telecommunications Total		-	32,690	- .00	34,452	0.01%	- .00	34,452	0.01%
	Textbooks	Employer Long Term Disability	-	163	- .00	164	0.00%	- .00	164	0.00%
		Employer Medicare	-	1,186	- .00	1,187	0.00%	- .00	1,187	0.00%
		Employer Social Security	-	4,664	- .00	4,667	0.00%	- .00	4,667	0.00%
		State Retirement	-	12,004	- .00	12,012	0.00%	- .00	12,012	0.00%
	Textbooks Total		-	18,017	- .00	18,030	0.00%	- .00	18,030	0.00%
	Transportation	Employer Dental Insurance	-	2,070	- .00	2,070	0.00%	- .00	2,070	0.00%
		Employer Life Insurance	-	2,557	- .00	2,557	0.00%	- .00	2,557	0.00%
		Employer Long Term Disability	-	2,795	- .00	2,817	0.00%	- .00	2,817	0.00%
		Employer Medical Insurance	-	361,012	- .00	361,012	0.08%	- .00	361,012	0.09%
		Employer Medicare	-	20,332	- .00	18,172	0.00%	- .00	18,172	0.00%
		Employer Social Security	-	79,925	- .00	71,439	0.02%	- .00	71,439	0.02%
		Employer Unemployment Insurance	-	1,080	- .00	1,080	0.00%	- .00	1,080	0.00%
		Staff Development	-	5,000	- .00	5,000	0.00%	- .00	5,000	0.00%
		State Retirement	-	43,782	- .00	44,697	0.01%	- .00	44,697	0.01%
	Transportation Total		-	518,553	- .00	508,844	0.11%	- .00	508,844	0.12%
	Vocational Education	Employer Long Term Disability	-	662	- .00	674	0.00%	- .00	674	0.00%
		Employer Medicare	-	4,942	- .00	4,895	0.00%	- .00	4,895	0.00%
		Employer Social Security	-	19,429	- .00	19,243	0.00%	- .00	19,243	0.00%
		State Retirement	-	35,700	- .00	35,912	0.01%	- .00	35,912	0.01%
	Vocational Education Total		-	60,733	- .00	60,724	0.01%	- .00	60,724	0.01%
	Warehouse	Employer Long Term Disability	-	490	- .00	493	0.00%	- .00	493	0.00%
		Employer Medicare	-	3,552	- .00	3,577	0.00%	- .00	3,577	0.00%
		Employer Social Security	-	13,962	- .00	14,061	0.00%	- .00	14,061	0.00%

<i>Focus Area</i>	<i>Organization</i>	<i>Object</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	FY 20 Revised Proposed Budget
		State Retirement	-	35,933	- .00	36,189	0.01%	- .00	36,189	0.01%
	Warehouse Total		-	53,937	- .00	54,320	0.01%	- .00	54,320	0.01%
Great Teachers & Leaders Total			46.00	91,972,387	81.00	108,655,657	24.53%	46.00	98,621,957	24.05%
Mandated	Charter Schools	Transfer - Charter Schools	-	10,953,522	- .00	12,853,522	2.90%	- .00	12,853,522	3.14%
	Charter Schools Total		-	10,953,522	- .00	12,853,522	2.90%	- .00	12,853,522	3.14%
	Debt Service Payments	Transfer - Debt Service Payments	-	1,000,000	- .00	1,000,000	0.23%	- .00	975,000	0.24%
	Debt Service Payments Total		-	1,000,000	- .00	1,000,000	0.23%	- .00	975,000	0.24%
	Storm Water Fees	Storm Water Fees	-	447,100	- .00	447,100	0.10%	- .00	447,100	0.11%
	Storm Water Fees Total		-	447,100	- .00	447,100	0.10%	- .00	447,100	0.11%
	Trustee's Commissions	Transfer - Trustee's Commissions	-	3,815,663	- .00	3,815,663	0.86%	- .00	3,800,663	0.93%
	Trustee's Commissions Total		-	3,815,663	- .00	3,815,663	0.86%	- .00	3,800,663	0.93%
Mandated Total			-	16,216,285	- .00	18,116,285	4.09%	- .00	18,076,285	4.41%
Grand Total			4,333.41	390,559,232	4,687.50	443,000,000	100.00%	4,460.00	410,000,000	100.00%