



FY 2022 – 2023 Superintendent’s Recommended Operating Budget

King and Queen County Public Schools

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Ammended Budget	FY 2023 Recommended Budget	Increase / (Decrease)	Percent Increase/ (Decrease)
Operating Fund							
Revenue							
Miscellaneous Local	50,095.63	16,017.36	9,700.00	9,700.00	42,500.00	32,800.00	338.1%
Local Transfer	4,306,731.75	4,297,176.00	4,297,176.00	4,297,176.00	4,297,176.00	-	0.0%
State	5,883,912.67	6,868,675.22	6,656,227.00	6,824,090.00	7,750,031.00	925,941.00	13.6%
Federal	617,857.19	934,248.15	950,514.00	995,628.00	940,421.00	(55,207.00)	-5.5%
	10,858,597.24	12,116,116.73	11,913,617.00	12,126,594.00	13,030,128.00	903,534.00	7.5%
Expenditures							
Instruction	7,443,791.24	7,865,617.39	8,144,481.00	8,353,843.00	9,237,053.00	883,210.00	10.6%
Administration, Attendance and Health	907,416.42	805,014.41	806,138.00	814,359.00	843,336.00	28,977.00	3.6%
Pupil Transportation	890,460.48	1,087,196.89	1,122,273.00	1,127,811.00	1,139,435.00	11,624.00	1.0%
Operations and Maintenance	1,067,919.68	1,114,094.33	1,150,079.00	1,143,435.00	1,125,777.00	(17,658.00)	-1.5%
Fund Transfers	5,000.00	50,000.00	29,500.00	29,500.00	5,000.00	(24,500.00)	-83.1%
Technology	493,759.91	906,540.22	661,146.00	657,646.00	679,527.00	21,881.00	3.3%
	10,808,347.73	11,828,463.24	11,913,617.00	12,126,594.00	13,030,128.00	903,534.00	7.5%
Operating Fund Reversion	50,249.51	287,653.49	-	-	-		
Food Services Fund							
Revenue							
Miscellaneous Local	99,768.55	13,655.40	25,000.00	25,000.00	56,848.00	31,848.00	127.4%
Fund Transfer	5,000.00	50,000.00	29,500.00	29,500.00	5,000.00	(24,500.00)	-83.1%
State	3,143.70	3,195.35	7,132.00	7,132.00	3,195.00	(3,937.00)	-55.2%
Federal	173,144.57	328,649.07	316,000.00	316,000.00	335,000.00	19,000.00	6.0%
	281,056.82	395,499.82	377,632.00	377,632.00	400,043.00	22,411.00	5.9%
Expenditures							
Food Service	323,394.01	348,226.56	377,632.00	377,632.00	400,043.00	22,411.00	6.2%
Total All Funds	11,131,741.74	12,176,689.80	12,291,249.00	12,504,226.00	13,430,171.00	925,945.00	8.4%

**King and Queen County Public Schools
FY 2022-2023 Revenue**

Operating Fund				FY 2022	FY 2022	FY 2022	Increase/			
				Approved	Amended	Recommended	(Decrease)			
				FY 2020 Actual	FY 2021 Actual	Budget	Budget	Budget		
Miscellaneous Local Revenue										
3	231	18990	0012	Other Funds	10,849.93	6,217.16	7,200.00	7,200.00	20,000.00	12,800.00
3	231	18990	0014	Fees From Students	2,400.00	3,300.00	2,500.00	2,500.00	2,500.00	0.00
3	231	19000	0011	E-Rate	-	-	-	-	20,000.00	20,000.00
				Subtotal	50,095.59	16,017.36	9,700.00	9,700.00	42,500.00	32,800.00
Local Transfer										
3	231	41050	0100	Local Transfer	4,253,893.97	4,297,176.00	4,297,176.00	4,297,176.00	4,297,176.00	0.00
				ADM	772.83	806.40	803.00	803.00	805.00	
State Revenue										
3	231	24020	0002	Basic Aid	2,472,487.69	2,966,986.82	2,991,427.00	2,980,461.00	3,036,760.00	56,299.00
3	231	24020	0003	ISAEF	8,386.85	8,386.85	8,386.00	8,386.00	8,223.00	(163.00)
3	231	24040	0004	Remedial Summer School	-	-	-	-	-	0.00
3	231	24020	0005	SOL Algebra	6,192.00	12,629.00	12,629.00	12,629.00	11,294.00	(1,335.00)
3	231	24020	0007	Gifted Education SOQ	22,462.00	24,104.00	24,003.00	24,003.00	26,233.00	2,230.00
3	231	24020	0008	Remediation Education SOQ	94,526.00	103,979.00	103,070.00	103,070.00	125,918.00	22,848.00
3	231	24020	0009	Enrollment Loss	-	-	-	-	-	0.00
3	231	24020	0011	Compensation Supplement	166,850.00	-	66,982.00	198,929.00	206,445.00	7,516.00
3	231	24020	0033	Lottery Per Pupil	171,274.00	-	-	-	-	0.00
3	231	24020	0033	Infrastructure and Operations Per Pupil Fund	-	200,000.00	200,000.00	200,000.00	200,000.00	0.00
3	231	24020	0012	Special Education SOQ	633,134.00	488,700.00	486,640.00	486,640.00	492,225.00	5,585.00
3	231	24020	0014	Textbook Payments	47,118.00	50,794.00	50,579.00	50,579.00	63,140.00	12,561.00
3	231	24020	0017	Vocational Education SOQ	94,058.00	140,371.00	139,309.00	139,309.00	92,054.00	(47,255.00)
3	231	24020	0021	Social Security Instructional	167,994.00	173,456.00	173,666.00	173,666.00	182,677.00	9,011.00
3	231	24020	0023	Retirement Instructional	370,615.00	404,100.00	404,749.00	404,749.00	425,928.00	21,179.00
3	231	24020	0028	Early Reading Intervention	26,311.00	25,003.00	27,087.00	27,087.00	35,425.00	8,338.00
3	231	24020	0030	Career Switcher Mentor	-	-	-	-	-	0.00
3	231	24020	0038	Special Education Regional Payments	52,847.42	76,317.24	85,000.00	85,000.00	80,415.00	(4,585.00)
3	231	24020	0041	Group Life Insurance Instructional	11,231.00	12,288.00	12,237.00	12,237.00	12,878.00	641.00
3	231	24020	0046	Homebound	3,762.53	1,884.31	1,904.00	1,904.00	1,924.00	20.00
3	231	24020	0052	Career and Technical Education	4,469.36	-	2,543.00	2,543.00	-	(2,543.00)
3	231	24020	0059	Special Education Foster Care	4,099.00	-	-	-	10,756.00	10,756.00
3	231	24020	0065	At Risk	102,520.96	298,530.00	388,325.00	391,599.00	757,811.00	366,212.00
3	231	24020	0075	K-3 Primary Class-Size Reduction	149,722.00	96,964.00	98,457.00	98,457.00	251,564.00	153,107.00

Operating Fund				FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Amended Budget	FY 2023 Recommended Budget	Increase/ (Decrease)	
State Revenue										
3	231	24020	0081	VPI At Risk 4 Year Old	55,795.00	140,891.00	112,165.00	134,598.00	148,581.00	13,983.00
3	231	24020	0088	Technology Initiative	24,527.14	303,274.24	128,000.00	128,000.00	128,000.00	0.00
3	231	24020	0091	Mentor	421.00	1,351.00	1,351.00	1,351.00	1,236.00	(115.00)
3	231	24030	0008	Sales Tax	1,062,470.18	1,127,631.66	1,041,619.00	1,062,794.00	1,170,512.00	107,718.00
3	231	24030	0009	ELL	6,925.00	7,325.09	7,570.00	7,570.00	10,821.00	3,251.00
3	231	24030	0049	Industry Certification	321.00		-			0.00
3	231	24040	0045	Project Graduation	3,488.00	3,529.00	3,529.00	3,529.00	3,579.00	50.00
				Grocery Tax Hold Harmless			-		27,979.00	27,979.00
				Rebenchmarking Hold Harmless			-		137,653.00	137,653.00
3	231	24080	0071	Grow Your Own Pilot Program		7,500.00				
3	231	24080	074	Learning Loss PPA		42,296.00				
3	231	24104	0007	School Security Grant	38,223.00	32,147.20	-			0.00
3	231	25000	0001	Benefits from Other St. Ag. Medicaid	81,681.54	118,236.81	85,000.00	85,000.00	100,000.00	15,000.00
				Subtotal	5,883,912.67	6,868,675.22	6,656,227.00	6,824,090.00	7,750,031.00	925,941.00
Operating Fund										
				FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Amended Budget	FY 2023 Recommended Budget	Increase/ (Decrease)	
Federal Revenue										
3	231	33099	0001	JROTC	55,878.79	63,385.11	62,300.00	62,300.00	68,400.00	6,100.00
3	231	33084	0010	Title I	233,977.98	209,169.20	213,461.00	213,461.00	222,873.00	9,412.00
3	231	33084	0027	Title VIB	220,596.21	222,662.47	231,694.00	231,694.00	233,903.00	2,209.00
3	231	33084	0048	Carl Perkins	17,421.01	17,866.89	17,867.00	17,867.00	17,928.00	61.00
3	231	33084	0067	Title II, A	23,402.59	28,959.91	33,442.00	33,442.00	34,007.00	565.00
3	231	33084	0068	Title III	400.94	1,767.80	1,821.00	1,821.00	1,821.00	0.00
3	231	33084	0086	Title IV	3,341.86	22,191.92	15,663.00	15,663.00	15,514.00	(149.00)
3	231	33084	0173	SPED Preschool	19,072.60	16,966.60	17,295.00	17,295.00	17,328.00	33.00
3	231	33021	0019	CARES CRF K-12		140,385.00	-	-	-	0.00
3	231	33084	0425	CARES Act ESSER I	-	210,893.25	356,971.00	402,085.00	328,647.00	(73,438.00)
3	231	33084	0334	Gear Up	43,765.21					0.00
3	231	33084	0395	21st Century Grant	-					0.00
				Subtotal	617,857.19	934,248.15	950,514.00	995,628.00	940,421.00	(55,207.00)
Total Operating Fund Revenue				10,805,759.42	12,116,116.73	11,913,617.00	12,126,594.00	13,030,128.00	903,534.00	

Food Service Fund				FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Amended Budget	FY 2023 Recommended Budget	Increase/ (Decrease)	
3	232	16120	0004	Miscellaneous Revenue	72,862.32	13,333.84	25,000.00	25,000.00	56,848.00	31,848.00
	232	15010	0001	Interest Earned	32.89	26.88				0.00
3	232	18030	0099	Expenditure Refunds	150.00	294.68				0.00
3	232	41050	0231	Fund Transfer	5,000.00	50,000.00	29,500.00	29,500.00	5,000.00	(24,500.00)
3	232	24020	0015	State	3,143.70	3,195.35	7,132.00	7,132.00	3,195.00	(3,937.00)
3	232	24020	0034	State - Breakfast After the Bell		-	-			0.00
3	232	33010	0555	Federal	173,144.57	-	267,000.00	267,000.00	335,000.00	68,000.00
3	232	33000	0000	Federal - CARES Act		-	45,000.00	45,000.00	-	(45,000.00)
3	232	33089	0999	Summer Academy	26,756.23	328,649.07	4,000.00	4,000.00	-	(4,000.00)
3	232	33084	0395	21st Century Grant	-	-	-	-	-	0.00
Subtotal				281,089.71	395,499.82	377,632.00	377,632.00	400,043.00	22,411.00	
Grand Total Revenue All Funds				11,086,849.13	12,511,616.55	12,291,249.00	12,504,226.00	13,430,171.00	925,945.00	

61000 Instruction

Classroom Instruction	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Regular Program King and Queen Elementary								
4-231-61100-XXXX-200-100								
1121 Professional Teacher Salaries	683,642.99	560,420.80	12.33	584,958.00	598,095.00	12.70	643,000.00	44,905.00
1141 Technical Teacher Aide Salaries	19,524.80	2,673.84	-	-	-	2.00	43,054.00	43,054.00
1520 Substitute Salaries and Wages	7,385.00	255.00						-
1620 Supplemental Salaries	10,000.00	18,000.00		10,000.00	10,000.00		10,000.00	-
1660 Employee Bonuses	921.00	921.00		-	-		-	-
2100 FICA Benefits	52,088.83	42,485.01		45,514.00	46,519.00		53,248.00	6,729.00
2210 VRS Benefits	51,402.12	40,285.97		97,220.00	99,403.00		114,022.00	14,619.00
2220 VRS Hybrid	58,271.54	51,833.55		-	-		-	-
2300 HMP Benefits	76,140.48	50,679.76		65,000.00	65,000.00		80,000.00	15,000.00
2400 GLI Benefits	9,193.09	8,576.02		7,838.00	8,014.00		9,193.00	1,179.00
2510 Disability Insurance	1,114.14	973.01		1,350.00	1,350.00		1,350.00	-
2600 Unemployment Insurance	1,265.39	1,173.86		2,304.00	2,304.00		2,304.00	-
2700 Worker's Compensation	6,360.00	6,195.00		4,700.00	4,700.00		4,700.00	-
2750 RHCC	8,421.88	6,706.52		7,078.00	7,237.00		8,301.00	1,064.00
2800 Other Benefits	-	1,225.00		-	-		-	-
3000 Purchased Services	2,007.08	16,576.59		21,500.00	21,500.00		30,000.00	8,500.00
3100 Purchased Services- Virtual Programs	292,686.45	410,183.90		302,500.00	302,500.00		302,500.00	-
3500 Printing Services	450.00	876.34		2,000.00	2,000.00		1,500.00	(500.00)
5500 Travel	-	389.00		400.00	400.00		400.00	-
5800 Miscellaneous	-	-		-	-		-	-
6000 Materials and Supplies	4,714.92	7,031.47		4,000.00	4,000.00		5,000.00	1,000.00
6020 Textbooks	43,694.78	-		10,000.00	10,000.00		10,000.00	-
6030 Instructional Materials	17,382.21	17,225.86		13,500.00	13,500.00		13,500.00	-
6040 Software/Online Content	-	-		-	-		-	-
8100 Capital Outlay - Replacement	-	-		-	-		-	-
Subtotal	1,346,666.70	1,244,687.50	12.33	1,179,862.00	1,196,522.00	14.70	1,332,072.00	135,550.00

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Regular Program Lawson-Marriott Elementary									
4-231-61100-XXXX-250-100									
1121	Professional Teacher Salaries	680,237.09	658,084.92	13.325	603,550.00	620,159.00	12.700	626,000.00	5,841.00
1141	Technical Teacher Aide Salaries	16,284.00	14,262.03	1.00	17,539.00	17,539.00	1.00	20,612.00	3,073.00
1520	Substitute Salaries and Wages	12,400.00	-						-
1620	Supplemental Salaries	6,000.00	13,500.00		7,000.00	7,000.00		10,000.00	3,000.00
1660	Employee Bonuses	300.00	778.00		1,000.00	1,000.00		-	(1,000.00)
2100	FICA Benefits	51,547.86	49,912.25		47,799.00	49,069.00		50,231.00	1,162.00
2210	VRS Benefits	76,002.85	68,388.42		103,225.00	105,985.00		107,467.00	1,482.00
2220	VRS Hybrid	33,761.72	43,449.48		-	-		-	-
2300	HMP Benefits	110,888.74	101,957.86		98,500.00	88,500.00		114,315.00	25,815.00
2400	GLI Benefits	9,167.95	9,016.95		8,323.00	8,545.00		8,665.00	120.00
2510	Disability Insurance	691.58	815.82		530.00	530.00		530.00	-
2600	Unemployment Insurance	882.05	876.77		1,500.00	1,500.00		1,500.00	-
2700	Worker's Compensation	6,360.00	6,195.00		4,700.00	4,700.00		4,700.00	-
2750	RHCC	8,398.10	8,142.14		7,515.00	7,716.00		7,824.00	108.00
2800	Other Benefits		5,000.00		-	-		-	-
3000	Purchased Services	1,896.08	16,505.82		21,150.00	21,150.00		30,000.00	8,850.00
3100	Purchased Services- Virtual Programs	291,176.20	296,613.10		302,500.00	302,500.00		302,500.00	-
3500	Printing Services	450.00	876.33		2,000.00	2,000.00		1,500.00	(500.00)
5500	Travel	311.15	89.00		400.00	400.00		400.00	-
5800	Miscellaneous	-	-		-	-		-	-
6000	Materials and Supplies	1,898.23	17,077.76		4,000.00	4,000.00		5,000.00	1,000.00
6020	Textbooks	-	-		10,000.00	10,000.00		10,000.00	-
6030	Instructional Materials	14,034.42	11,824.93		13,500.00	13,500.00		13,500.00	-
6040	Software/Online Content		-		-	-		-	-
8100	Capital Outlay - Replacement		-		-	-		-	-
Subtotal		1,322,688.02	1,323,366.58	14.33	1,254,731.00	1,265,793.00	13.70	1,314,744.00	48,951.00

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Regular Program Central High School									
4-231-61100-XXXX-300-100									
1121	Professional Teacher Salaries	578,755.92	677,328.67	17.300	792,676.00	805,110.00	19.550	1,004,351.00	199,241.00
1141	Technical Teacher Aide Salaries	22,835.98	22,518.03	1.00	22,961.00	22,961.00	-	24,110.00	1,149.00
1520	Substitute Salaries and Wages	18,699.15	20,607.47		26,520.00	26,520.00		-	(26,520.00)
1620	Supplemental Salaries	16,500.00	20,000.00		13,000.00	13,000.00		16,500.00	3,500.00
1660	Employee Bonuses	491.00	7,500.00		-	-		-	-
2100	FICA Benefits	46,031.84	54,485.56		64,819.00	65,770.00		79,940.00	14,170.00
2210	VRS Benefits	53,649.19	66,895.98		135,559.00	137,625.00		170,930.00	33,305.00
2220	VRS Hybrid	33,196.83	41,913.82		-	-		-	-
2300	HMP Benefits	76,294.36	97,043.52		146,000.00	127,000.00		161,000.00	34,000.00
2400	GLI Benefits	7,255.10	8,763.13		10,930.00	11,096.00		13,781.00	2,685.00
2510	Disability Insurance	627.90	789.11		800.00	800.00		800.00	-
2600	Unemployment Insurance	1,222.02	1,458.28		2,300.00	2,300.00		2,300.00	-
2700	Worker's Compensation	6,360.00	6,195.00		4,700.00	4,700.00		4,700.00	-
2750	RHCC	6,645.95	7,913.00		9,869.00	10,020.00		12,444.00	2,424.00
2800	Other Benefits		-		-	-		-	-
3000	Purchased Services	2,760.51	13,120.75		16,338.00	16,338.00		35,000.00	18,662.00
3100	Purchased Services- Virtual Programs	2,114.35	-		-	-		-	-
3500	Printing Services	1,200.00	1,236.33		2,600.00	2,600.00		2,600.00	-
3810	Tuition Paid to Other Divisions	-	-		-	-		-	-
5500	Travel	426.19	338.25		750.00	750.00		750.00	-
5800	Miscellaneous	-	-		-	-		-	-
6000	Materials and Supplies	9,560.80	14,741.63		4,000.00	4,000.00		5,000.00	1,000.00
6020	Textbooks	2,529.49	1,270.99		15,000.00	15,000.00		15,000.00	-
6030	Instructional Materials	11,011.25	9,845.29		13,500.00	13,500.00		13,500.00	-
8100	Capital Outlay - Replacement	-	-		-	-		-	-
8200	Capital Outlay Additions	-	-		-	-		-	-
	Subtotal	898,167.83	1,073,964.81	18.30	1,282,322.00	1,279,090.00	19.55	1,562,706.00	283,616.00
	Total Regular Program Classroom Instruction (Non-grant)	3,567,522.55	3,642,018.89	44.96	3,716,915.00	3,741,405.00	47.95	4,209,522.00	468,117.00

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction- Title I Regular Program K & Q									
4-231-61100-XXXX-200-100-050									
1121	Professional Teacher Salaries	45,939.00	45,138.99	1.00	48,171.00	49,082.00	1.00	51,497.00	2,415.00
1520	Substitute Salaries and Wages	-	-		-	-		-	-
1660	Employee Bonuses	-	-		-	-		-	-
2100	FICA Benefits	3,090.03	2,915.96		3,685.00	3,755.00		3,940.00	185.00
2210	VRS Benefits	7,203.24	7,855.56		8,006.00	8,157.00		8,559.00	402.00
2300	HMP Benefits	12,673.83	14,946.12		16,800.00	15,400.00		15,400.00	-
2400	GLI Benefits	601.80	633.36		645.00	658.00		690.00	32.00
2600	Unemployment Insurance	55.20	66.40		145.00	145.00		145.00	-
2750	RHCC	551.28	571.92		583.00	594.00		623.00	29.00
3000	Purchased Services	8,676.18	595.00		750.00	750.00		750.00	-
5500	Travel	109.00	1,015.00		-	-		-	-
6000	Materials and Supplies	4,846.40	1,227.23		-	-		-	-
6030	Instructional Materials	9,800.54	6,915.04		3,292.00	3,576.00		4,774.00	1,198.00
	Subtotal	93,546.50	81,880.58	1.00	82,077.00	82,117.00	1.00	86,378.00	4,261.00
Classroom Instruction- Title I Regular Program L-M									
4-231-61100-XXXX-250-100-050									
1121	Professional Teacher Salaries	49,869.96	51,050.04	1.00	52,032.00	53,018.00	1.00	55,583.00	2,565.00
1141	Technical Teacher Aide Salaries	-	1,000.00		-	-		-	-
1520	Substitute Salaries and Wages	-	-		-	-		-	-
2100	FICA Benefits	3,488.02	3,697.21		3,980.00	4,056.00		4,252.00	196.00
2210	VRS Benefits	7,819.68	8,484.48		8,648.00	8,812.00		9,238.00	426.00
2220	VRS Hybrid	-	-		-	-		-	-
2300	HMP Benefits	12,368.10	11,340.48		12,760.00	11,700.00		11,700.00	-
2400	GLI Benefits	653.28	684.12		697.00	710.00		745.00	35.00
2510	Disability Insurance	-	-		-	-		-	-
2600	Unemployment Insurance	55.20	66.40		145.00	145.00		145.00	-
2750	RHCC	598.44	617.76		630.00	642.00		673.00	31.00
3000	Purchased Services	7,500.00	-		750.00	750.00		750.00	-
5500	Travel	270.00	75.00		-	-		-	-
6000	Materials and Supplies	5,052.10	524.47		-	-		-	-
6030	Instructional Materials	12,283.27	6,938.86		3,292.00	3,575.00		4,773.00	1,198.00
	Subtotal	99,958.05	84,478.82	1.00	82,934.00	83,408.00	1.00	87,859.00	4,451.00
	Total Title I Regular Classroom Instruction	193,504.55	166,359.40	2.00	165,011.00	165,525.00	2.00	174,237.00	8,712.00

Classroom Instruction	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction- 21st Century Regular Program CHS								
4-231-61100-XXXX-300-100-054								
1620 Supplemental Salaries and Wages	-	-		-	-		-	-
2100 FICA Benefits	-	-		-	-		-	-
2600 Unemployment Insurance	-	-		-	-		-	-
3000 Purchased Services	-	-		-	-		-	-
5500 Travel	-	-		-	-		-	-
6000 Materials and Supplies	-	-		-	-		-	-
6030 Instructional Materials	-	-		-	-		-	-
Subtotal	-	-		-	-		-	-
Total Regular Classroom Instruction 21st Centu	-	-		-	-		-	-

Classroom Instruction	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction- Gear Up KQES								
4-231-61100-XXXX-200-100-056								
1620 Supplemental Salaries and Wages	-	-		-	-		-	-
2100 FICA	-	-		-	-		-	-
3000 Purchased Services	-	-		-	-		-	-
6030 Instructional Materials	-	-		-	-		-	-
Subtotal	0.00	0.00		0.00	0.00		0.00	0.00
Classroom Instruction- Gear Up LMES								
4-231-61100-XXXX-250-100-056								
1620 Supplemental Salaries and Wages	-	-		-	-		-	-
2100 FICA	-	-		-	-		-	-
3000 Purchased Services	-	-		-	-		-	-
6030 Instructional Materials	-	-		-	-		-	-
Subtotal	0.00	0.00		0.00	0.00		0.00	0.00
Classroom Instruction- Gear Up CHS								
4-231-61100-XXXX-300-100-056								
1520 Subsitute Salary	480.00	0.00						
1620 Supplemental Salaries and Wages	7,692.82	0.00		-	-		-	-
2100 FICA	589.69	0.00		-	-		-	-
3000 Purchased Services	29,776.94	0.00		-	-		-	-
5500 Travel	1,467.96	0.00		-	-		-	-
6000 Materials and Supplies	3,705.69	0.00		-	-		-	-
6030 Instructional Materials	0.00	0.00		-	-		-	-
Subtotal	43,713.10	0.00		0.00	0.00		0.00	0.00
Total Regular Classroom Instruction Gear Up G	43,713.10	-		-	-		-	0.00

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction- Title II Regular Program K & Q									
4-231-61100-XXXX-200-100-060									
1620	Supplemental Salaries and Wages	-	1,750.00		2,000.00	2,000.00		2,000.00	-
2100	FICA Benefits	-	133.89		153.00	153.00		153.00	-
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	-	2,549.95		-	-		-	-
5500	Travel	-	1,407.00		-	-		-	-
6030	Instructional Materials	-	-		-	-		-	-
	Subtotal	0.00	5,840.84		2,153.00	2,153.00		2,153.00	-
Classroom Instruction- Title II Regular Program L-M									
4-231-61100-XXXX-250-100-060									
1620	Supplemental Salaries and Wages	-	1,000.00		2,000.00	2,000.00		2,000.00	-
2100	FICA Benefits	-	76.52		153.00	153.00		153.00	-
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	500.00	1,045.00		-	-		-	-
5500	Travel	-	806.80		-	-		-	-
6030	Instructional Materials	-	-		-	-		-	-
	Subtotal	500.00	2,928.32		2,153.00	2,153.00		2,153.00	-
Classroom Instruction- Title II Regular Program CHS									
4-231-61100-XXXX-300-100-060									
1620	Supplemental Salaries and Wages	-	3,400.00		2,000.00	2,000.00		2,000.00	-
2100	FICA Benefits	-	260.16		153.00	153.00		153.00	-
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	-	-		-	-		-	-
5500	Travel	187.48	20.00		-	-		-	-
	Subtotal	187.48	3,680.16		2,153.00	2,153.00		2,153.00	-
	Total Title II Grant	687.48	12,449.32		6,459.00	6,459.00		6,459.00	0.00

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction- Title III Regular Program KQES									
4-231-61100-XXXX-200-100-068									
3000	Purchased Services	-	1,392.00		407.00	407.00		407.00	-
5500	Travel	51.19	-		100.00	100.00		100.00	-
6000	Materials and Supplies	138.45	342.90		100.00	100.00		100.00	-
	Subtotal	189.64	1,734.90		607.00	607.00		607.00	0.00
Classroom Instruction- Title III Regular Program LMES									
4-231-61100-XXXX-250-100-068									
3000	Purchased Services	-	-		407.00	407.00		407.00	-
5500	Travel	-	-		100.00	100.00		100.00	-
6000	Materials and Supplies	-	-		100.00	100.00		100.00	-
	Subtotal	0.00	0.00		607.00	607.00		607.00	0.00
Classroom Instruction- Title III Regular Program CHS									
4-231-61100-XXXX-300-100-068									
3000	Purchased Services	-	-		407.00	407.00		407.00	-
5500	Travel	211.30	-		100.00	100.00		100.00	-
6000	Materials and Supplies	-	-		100.00	100.00		100.00	-
	Subtotal	211.30	0.00		607.00	607.00		607.00	0.00
	Total Title III Grant	400.94	1,734.90		1,821.00	1,821.00		1,821.00	-

Classroom Instruction	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction- CARES Regular Program K & Q								
4-231-61100-XXXX-200-100-150								
1120 Professional Teacher Salaries							55,955.00	55,955.00
1141 Technical Teacher Aide Salaries	-	14,600.81		-	-		15,950.00	15,950.00
1620 Supplemental Salaries and Wages		11,500.00					-	-
2100 FICA Benefits	-	1,990.24		-	-		5,501.00	5,501.00
2210 VRS Retirement							11,951.00	11,951.00
2220 VRS Hybrid							-	-
2300 HMP Benefits							8,000.00	8,000.00
2400 GLI Benefits							964.00	964.00
2510 Disability Hybrid							-	-
2600 Unemployment Insurance							80.00	80.00
2750 RHCC							871.00	871.00
6000 Materials and Supplies	-	3,134.43		-	-		-	-
Subtotal	0.00	31,225.48		0.00	0.00		99,272.00	99,272.00
Classroom Instruction- CARES Regular Program L-M								
4-231-61100-XXXX-250-100-150								
1120 Professional Teacher Salaries								
1141 Technical Teacher Aide Salaries	-	19,858.64		-	-		15,950.00	15,950.00
1620 Supplemental Salaries and Wages	-	10,500.00		-	-		-	-
2100 FICA Benefits	-	2,107.03		-	-		1,221.00	1,221.00
2210 VRS Retirement							2,651.00	2,651.00
2220 VRS Hybrid							-	-
2300 HMP Benefits							8,000.00	8,000.00
2400 GLI Benefits							214.00	214.00
2510 Disability Hybrid							-	-
2600 Unemployment Insurance							80.00	80.00
2750 RHCC							193.00	193.00
6000 Materials and Supplies	-	651.26		-	-		-	-
Subtotal	0.00	33,116.93		0.00	0.00		28,309.00	28,309.00
Classroom Instruction- CARES Regular Program CHS								
4-231-61100-XXXX-300-100-150								
1141 Technical Teacher Aide Salaries	-	765.55		-	-		-	-
1620 Supplemental Salaries and Wages	-	11,500.00		-	-		-	-
2100 FICA Benefits	-	935.04		-	-		-	-
6000 Materials and Supplies	187.48	443.52		-	-		-	-
Subtotal	187.48	13,644.11		0.00	0.00		0.00	-
Total CARES ESSER Grant	187.48	77,986.52		0.00	0.00		127,581.00	127,581.00

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction- Regular Program Safe and Stable Families Grant KQES									
4-231-61100-XXXX-200-100-240									
1620	Supplemental Salaries and Wages	615.00	-		3,000.00	3,000.00		-	(3,000.00)
2100	FICA	45.16	-		230.00	230.00		-	(230.00)
3000	Purchased Services		-					-	
6000	Materials and Supplies	1,473.92	4,153.71		997.00	997.00		-	(997.00)
6030	Instructional Materials		-		-	-		-	-
	Total Safe and Stable Families Grant	2,134.08	4,153.71		4,227.00	4,227.00		-	(4,227.00)
	Grand Total Classroom Instruction Regular Program	3,807,962.70	3,904,702.74	46.96	3,894,433.00	3,919,437.00	49.95	4,519,620.00	600,183.00

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction Special Education Program K & Q									
4-231-61100-XXXX-200-200									
1121	Professional Teacher Salaries	49,926.96	50,861.04	1.00	51,883.00	52,908.00	2.00	95,937.00	43,029.00
1141	Teacher Aides	43,844.22	46,602.91	3.00	53,179.00	53,179.00	3.00	58,560.00	5,381.00
1520	Substitute Salaries and Wages	2,460.00	-		-	-		-	-
1620	Supplemental Salaries and Wages	2,000.00	2,000.00		2,000.00	2,000.00		2,000.00	-
1660	Employee Bonuses	-	-		-	-		-	-
2100	FICA Benefits	7,444.68	7,566.06		8,190.00	8,269.00		11,972.00	3,703.00
2210	VRS Retirement	-	-		17,461.00	17,632.00		25,677.00	8,045.00
2220	VRS Hybrid	13,091.96	16,557.62		-	-		-	-
2300	HMP Benefits	-	-		-	-		14,256.00	14,256.00
2400	GLI Benefits	1,093.80	1,335.04		1,408.00	1,422.00		2,070.00	648.00
2510	Disability Hybrid	255.24	311.22		330.00	330.00		330.00	-
2600	Unemployment Insurance	221.08	300.45		576.00	576.00		576.00	-
2750	RHCC	1,001.88	1,207.29		1,271.00	1,284.00		1,869.00	585.00
3000	Purchased Services	42,118.60	46,154.60		37,320.00	37,320.00		37,320.00	-
3100	Purchased Services -Virtual Programs	-	-		-	-		-	-
3200	Purchased Services - Instruction	76,778.31	71,251.24		83,000.00	83,000.00		83,000.00	-
5500	Travel	175.64	-		300.00	300.00		300.00	-
6000	Materials and Supplies	344.47	249.00		750.00	750.00		750.00	-
6020	Textbooks	-	-		-	-		-	-
6030	Instructional Materials	115.45	-		750.00	750.00		750.00	-
6040	Software/Online Content	-	-		-	-		-	-
	Subtotal	240,872.29	244,396.47	4.00	258,418.00	259,720.00	5.00	335,367.00	75,647.00

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction Special Education Program L-M									
4-231-61100-XXXX-250-200									
1121	Professional Teacher Salaries	147,970.08	136,244.32	3.00	141,780.00	144,545.00	2.00	91,932.00	(52,613.00)
1141	Technical Teacher Aide Salaries	50,333.43	58,552.40	3.00	56,064.00	56,064.00	3.00	62,530.00	6,466.00
1520	Substitute Salaries and Wages	3,195.00	-		-	-		-	-
1620	Supplemental Salaries and Wages	2,000.00	2,000.00		2,000.00	2,000.00		2,000.00	-
1660	Employee Bonuses	-	-		-	-		-	-
2100	FICA Benefits	13,728.66	13,688.76		15,288.00	15,500.00		11,969.00	(3,531.00)
2210	VRS Retirement	26,380.32	26,592.84		32,882.00	33,341.00		25,672.00	(7,669.00)
2220	VRS Hybrid	3,983.93	4,926.26		-	-		-	-
2300	HMP Benefits	37,640.51	40,170.47		46,350.00	42,300.00		51,843.00	9,543.00
2400	GLI Benefits	2,542.36	2,541.19		2,651.00	2,688.00		2,070.00	(618.00)
2510	Disability Hybrid	77.14	95.20		-	-		-	-
2600	Unemployment Insurance	368.24	449.30		865.00	865.00		865.00	-
2750	RHCC	2,323.41	2,294.87		2,394.00	2,427.00		1,869.00	(558.00)
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	42,583.60	46,812.14		37,320.00	37,320.00		37,320.00	-
3100	Purchased Services- Virtual Programs	-	-		-	-		-	-
3200	Purchased Services - Instructional	54,207.06	70,932.61		54,500.00	64,500.00		64,500.00	-
5500	Travel	437.01	-		300.00	300.00		300.00	-
6000	Materials and Supplies	344.47	60.00		750.00	750.00		750.00	-
6030	Instructional Materials	184.57	535.66		750.00	750.00		750.00	-
	Subtotal	388,299.79	405,896.02	6.00	393,894.00	403,350.00	5.00	354,370.00	(48,980.00)

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction Special Education Program CHS									
4-231-61100-XXXX-300-200									
1121	Professional Teacher Salaries	145,254.36	137,835.96	4.00	186,100.00	189,533.00	5.00	253,821.00	64,288.00
1141	Technical Teacher Aide Salaries	50,236.87	61,019.43	3.00	70,768.00	70,768.00	3.00	78,870.00	8,102.00
1520	Substitute Salaries and Wages	900.00	-		-	-		-	-
1620	Supplemental Salaries and Wages	2,500.00	2,000.00		2,000.00	2,000.00		2,000.00	-
1660	Employee Bonuses	-	-		-	-		-	-
2100	FICA Benefits	14,383.09	14,517.68		19,803.00	20,066.00		25,604.00	5,538.00
2210	VRS Benefits	15,273.12	16,506.72		42,691.00	43,262.00		55,293.00	12,031.00
2220	VRS Hybrid	13,611.68	16,573.81		-	-		-	-
2300	HMP Benefits	25,944.96	30,042.96		44,400.00	40,500.00		42,795.00	2,295.00
2400	GLI Benefits	2,413.32	2,667.61		3,442.00	3,488.00		4,458.00	970.00
2510	Disability Hybrid	265.47	320.97		200.00	200.00		200.00	-
2600	Unemployment Insurance	276.00	368.78		864.00	864.00		864.00	-
2750	RHCC	2,210.64	2,408.77		3,108.00	3,150.00		4,026.00	876.00
3000	Purchased Services	18,553.03	22,720.60		23,207.00	23,207.00		23,207.00	-
3100	Purchased Services- Virtual Programs	-	-		-	-		-	-
3200	Purchased Services - Instructional	17,478.89	33,961.64		19,500.00	25,500.00		25,500.00	-
5500	Travel	148.76	-		200.00	200.00		200.00	-
6000	Materials and Supplies	458.43	333.93		750.00	750.00		750.00	-
6030	Instructional Materials	-	380.30		750.00	750.00		750.00	-
Subtotal		309,908.62	341,659.16	7.00	417,783.00	424,238.00	8.00	518,338.00	94,100.00

	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction - Title VIB Division -Special Education Program KQES								
4-231-61100-XXXX-200-200-080								
1121 Professional Teacher Salaries	101,793.00	103,419.96	1.00	105,633.00	51,865.00	1.00	54,481.00	2,616.00
1141 Technical Teacher Aide Salaries	23,625.00	23,979.00	1.00	25,448.00	25,448.00	1.00	30,105.00	4,657.00
1620 Supplemental Salaries and Wages	2,000.00	2,000.00		2,000.00	2,000.00		2,000.00	-
1660 Employee Bonuses		-		-	-		-	-
2100 FICA Benefits	9,047.44	9,427.24		10,181.00	6,067.00		6,624.00	557.00
2210 VRS Retirement	19,665.60	21,173.64		21,786.00	12,849.00		14,058.00	1,209.00
2300 HMP Benefits	19,857.68	19,695.96		27,120.00	24,725.00		28,830.00	4,105.00
2400 GLI Benefits	1,642.92	1,707.24		1,756.00	1,036.00		1,133.00	97.00
2600 Unemployment Insurance	165.60	199.20		432.00	354.00		354.00	-
2750 RHCC	1,505.16	1,541.52		1,573.00	928.00		1,015.00	87.00
3000 Purchased Services	13,036.63	14,102.99		14,400.00	14,274.00		10,932.00	(3,342.00)
3200 Purchased Services - Instructional	-	-		-	-		-	-
5500 Travel	385.58	162.50		1,076.00	1,076.00		1,076.00	-
6000 Materials and Supplies	3,510.47	4,447.09		2,407.00	2,407.00		2,407.00	-
Subtotal	196,235.08	201,856.34	2.00	213,812.00	143,029.00	2.00	153,015.00	9,986.00
Classroom Instruction - Title VIB Division -Special Education Program L-M								
4-231-61100-XXXX-250-200-080								
1121 Professional Teacher Salaries	-	-	1.00	-	49,842.00	1.00	52,355.00	2,513.00
1141 Technical Teacher Aide Salaries	-	-	-	-	-	-	-	-
1620 Supplemental Salaries and Wages	-	-		-	-		-	-
2100 FICA Benefits	-	-		-	3,813.00		4,005.00	192.00
2210 VRS Retirement	-	-		-	8,284.00		8,701.00	417.00
2300 HMP Benefits	-	-		-	-		-	-
2400 GLI Benefits	-	-		-	668.00		702.00	34.00
2600 Unemployment Insurance	-	-		-	78.00		78.00	-
2750 RHCC	-	-		-	603.00		633.00	30.00
3000 Purchased Services	11,605.14	15,026.51		14,399.00	14,274.00		10,931.00	(3,343.00)
3200 Purchased Services - Instructional	8,462.85	-		-	-		-	-
5500 Travel	760.00	687.50		1,076.00	1,076.00		1,076.00	-
6000 Materials and Supplies	2,330.78	5,139.47		2,407.00	2,407.00		2,407.00	-
Subtotal	23,158.77	20,853.48	1.00	17,882.00	81,045.00	1.00	80,888.00	(157.00)
Classroom Instruction - Title VIB Division -Special Education Program CHS								
4-231-61100-XXXX-300-200-080								
3000 Purchased Services	-	-		-	-		-	-
3200 Purchased Services - Instructional	-	-		-	-		-	-
5500 Travel	-	-		-	-		-	-
6000 Materials and Supplies	-	1,451.65		-	-		-	-
Subtotal	-	1,451.65	-	-	-	-	-	-
Total Title VI Part B	219,393.85	224,161.47	3.00	231,694.00	224,074.00	3.00	233,903.00	9,829.00

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction									
Classroom Instruction - Section 619 PreK -Special Education Program KQES									
4-231-61100-XXXX-200-200-090									
1620	Supplemental Salaries	-	-		3,100.00	3,100.00		3,100.00	-
2100	FICA Benefits	-	-		237.00	237.00		237.00	-
3000	Purchased Services	-	1,022.50		400.00	400.00		400.00	-
4000	Internal Services	125.02	-		1,250.00	1,250.00		1,250.00	-
5500	Travel	500.58	185.00		1,830.00	1,830.00		1,830.00	-
5800	Miscellaneous	-	-		-	-		-	-
6000	Materials and Supplies	12,723.78	6,521.54		1,830.00	1,830.00		1,830.00	-
6030	Instructional Materials	-	-		-	-		-	-
	Subtotal	13,349.38	7,729.04		8,647.00	8,647.00		8,647.00	-
Classroom Instruction - Section 619 PreK -Special Education Program L-M									
4-231-61100-XXXX-250-200-090									
1620	Supplemental Salaries	-	-		3,100.00	3,100.00		3,100.00	-
2100	FICA Benefits	-	-		237.00	237.00		237.00	-
3000	Purchased Services	-	877.50		400.00	400.00		400.00	-
4000	Internal Services	57.34	-		1,250.00	1,250.00		1,250.00	-
5500	Travel	1,502.61	-		1,830.00	1,830.00		1,830.00	-
5800	Miscellaneous	-	-		-	-		-	-
6000	Materials and Supplies	4,364.43	8,360.06		1,831.00	1,831.00		1,864.00	33.00
6030	Instructional Materials	-	-		-	-		-	-
	Subtotal	5,924.38	9,237.56		8,648.00	8,648.00		8,681.00	33.00
	Grand Total Section 619 Preschool	19,273.76	16,966.60		17,295.00	17,295.00		17,328.00	33.00

Classroom Instruction	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction - CARES Special Education Program KQES								
4-231-61100-XXXX-200-200-150								
1121 Professional Teacher Salaries	-	405.00						-
1141 Technical Teacher Aide Salaries	-	-						-
1620 Supplemental Salaries and Wages	-	-						-
2100 FICA Benefits	-	30.98						-
2210 VRS Retirement	-							-
2300 HMP Benefits	-							-
2400 GLI Benefits	-							-
2600 Unemployment Insurance	-							-
2750 RHCC	-							-
3000 Purchased Services	-							-
3200 Purchased Services - Instructional	-							-
5500 Travel	-							-
6000 Materials and Supplies	-							-
Subtotal	-	435.98	-	-	-	-	-	-
Classroom Instruction - CARES Special Education Program LMES								
4-231-61100-XXXX-250-200-150								
1121 Professional Teacher Salaries	-	225.00						-
1141 Technical Teacher Aide Salaries	-	-						-
1620 Supplemental Salaries and Wages	-	-						-
2100 FICA Benefits	-	17.21						-
2210 VRS Retirement	-							-
2300 HMP Benefits	-							-
2400 GLI Benefits	-							-
2600 Unemployment Insurance	-							-
2750 RHCC	-							-
3000 Purchased Services	-							-
3200 Purchased Services - Instructional	-							-
5500 Travel	-							-
6000 Materials and Supplies	-							-
Subtotal	-	242.21	-	-	-	-	-	-

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction - CARES Special Education Program CHS									
4-231-61100-XXXX-300-200-150									
1121	Professional Teacher Salaries	-	3,360.00						-
1141	Technical Teacher Aide Salaries	-	-						-
1620	Supplemental Salaries and Wages	-	-						-
2100	FICA Benefits	-	240.67						-
2210	VRS Retirement	-							-
2300	HMP Benefits	-							-
2400	GLI Benefits	-							-
2600	Unemployment Insurance	-							-
2750	RHCC	-							-
3000	Purchased Services	-	-						-
3200	Purchased Services - Instructional	-	-						-
5500	Travel	-	-						-
6000	Materials and Supplies	-	-						-
Subtotal		-	3,600.67	-	-	-	-	-	-
Total CARES SPED		-	4,278.86	-	-	-	-	-	-
Total Classroom Instruction Special Education		1,177,748.31	1,237,358.58	20.00	1,319,084.00	1,328,677.00	21.00	1,459,306.00	130,629.00

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction Vocational Program									
4-231-61100-XXXX-300-300									
1121	Professional Teacher Salaries	267,300.80	236,528.64	4.45	241,536.00	237,511.00	4.20	224,287.00	(13,224.00)
1520	Substitute Salaries and Wages	1,080.00	-		-	-		-	-
1620	Supplemental Salaries and Wages	2,500.00	6,000.00		1,000.00	1,000.00		1,000.00	-
1660	Employee Bonuses	-	-		-	-		-	-
2100	FICA Benefits	19,863.95	17,772.79		18,554.00	18,246.00		17,234.00	(1,012.00)
2210	VRS Benefits	14,158.92	20,279.49		40,143.00	39,474.00		37,276.00	(2,198.00)
2220	VRS Hybrid	26,399.19	20,619.93		-	-		-	-
2300	HMP Benefits	27,690.12	27,060.56		35,300.00	32,500.00		32,500.00	-
2400	GLI Benefits	3,389.26	3,297.49		3,237.00	3,183.00		3,005.00	(178.00)
2510	Disability Hybrid	505.35	386.52		536.00	536.00		536.00	-
2600	Unemployment Insurance	276.00	265.60		530.00	530.00		530.00	-
2750	RHCC	3,104.15	2,977.76		2,923.00	2,874.00		2,714.00	(160.00)
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	31,638.50	28,619.47		4,010.00	4,010.00		3,000.00	(1,010.00)
3810	Tuition- Regional Other Divisions	-	-		-	-		-	-
5500	Travel	1,578.24	-		250.00	250.00		250.00	-
6000	Materials and Supplies-State	5,389.47	5,325.33		2,500.00	2,500.00		2,500.00	-
6020	Textbooks	-	661.20		-	-		-	-
6030	Instructional Materials	3,527.43	1,076.19		5,500.00	5,500.00		5,000.00	(500.00)
7002	Tuition Payments to Joint Operations Bridging C	55,028.99	56,932.20		64,753.00	64,753.00		64,753.00	-
8200	Capital Outlay Additional	-	-		-	-		-	-
	Subtotal	463,430.37	427,803.17	4.45	420,772.00	412,867.00	4.20	394,585.00	(18,282.00)

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction- Division- CTE Program Carl Perkins									
4-231-61100-XXXX-300-300-062									
1620	Supplemental Salaries and Wages	-	2,000.00		1,000.00	1,000.00		2,000.00	1,000.00
2100	FICA Benefits	-	153.00		77.00	77.00		153.00	76.00
3000	Purchased Services	1,145.00	1,350.00		-	-		-	-
5500	Travel	1,956.11	-		4,000.00	4,000.00		4,000.00	-
6000	Materials and Supplies	12,790.81	12,926.09		11,352.00	11,352.00		10,337.00	(1,015.00)
7002	Tuition Payments to Joint Operations Bridging C	2,571.01	1,437.80		1,438.00	1,438.00		1,438.00	-
	Subtotal	18,462.93	17,866.89	-	17,867.00	17,867.00	-	17,928.00	61.00
	Total Carl Perkins	18,462.93	17,866.89	-	17,867.00	17,867.00	-	17,928.00	61.00
	Total Career and Technical Programs	481,893.30	445,670.06	4.45	438,639.00	430,734.00	4.20	412,513.00	(18,221.00)

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction									
Classroom Instruction Gifted and Talented Program K & Q									
4-231-61100-XXXX-200-400									
1121	Professional Teacher Salaries			0.34	16,919.00	16,500.00	0.34	23,596.00	7,096.00
1620	Supplemental Salaries and Wages	2,000.00	2,000.00		-	-		-	-
2100	FICA Benefits	144.66	153.00		1,294.00	1,262.00		1,805.00	543.00
2210	VRS Benefits	-	-		2,812.00	2,742.00		3,922.00	1,180.00
2300	HMP Benefits	-	-		154.00	2,295.00		-	(2,295.00)
2400	GLI Benefits	-	-		227.00	221.00		316.00	95.00
2510	Disability Hybrid	-	-		37.00	-		-	-
2600	Unemployment Insurance	-	22.13		-	-		-	-
2750	RHCC	-	-		205.00	200.00		286.00	86.00
2820	Tuition Assistance	2,520.00	-		-	-		-	-
3000	Purchased Services	-	-		-	-		-	-
3810	Gifted Tuition	512.50	-		500.00	500.00		500.00	-
5500	Travel	349.00	270.99		250.00	250.00		250.00	-
6030	Instructional Materials	40.50	307.50		750.00	750.00		750.00	-
	Subtotal	5,566.66	2,753.62	0.34	23,148.00	24,720.00	0.34	31,425.00	6,705.00
Classroom Instruction Gifted and Talented Program L-M									
4-231-61100-XXXX-250-400									
1121	Professional Teacher Salaries			0.34	16,919.00	16,500.00	0.34	23,596.00	7,096.00
1620	Supplemental Salaries and Wages	2,000.00	-		-	-		-	-
2100	FICA Benefits	145.02	-		1,294.00	1,262.00		1,805.00	543.00
2210	VRS Benefits	-	-		2,812.00	2,742.00		3,922.00	1,180.00
2300	HMP Benefits	-	-		154.00	2,295.00		-	(2,295.00)
2400	GLI Benefits	-	-		227.00	221.00		316.00	95.00
2510	Disability Hybrid	-	-		37.00	-		-	-
2600	Unemployment Insurance	-	22.14		-	-		-	-
2750	RHCC	-	-		205.00	200.00		286.00	86.00
3000	Purchased Services	-	-		-	-		-	-
3810	Gifted Tuition	512.50	-		500.00	500.00		500.00	-
5500	Travel	-	230.99		250.00	250.00		250.00	-
6030	Instructional Materials	918.38	270.00		750.00	750.00		750.00	-
	Subtotal	3,575.90	523.13	0.34	23,148.00	24,720.00	0.34	31,425.00	6,705.00

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction Gifted and Talented Program CHS									
4-231-61100-XXXX-300-400									
1121	Professional Teacher Salaries	-	-	0.32	14,982.00	16,000.00	0.32	22,208.00	6,208.00
2100	FICA Benefits	-	-		1,146.00	1,224.00		1,699.00	475.00
2210	VRS Benefits	-	-		2,490.00	2,659.00		3,691.00	1,032.00
2300	HMP Benefits	-	-		154.00	2,160.00		-	(2,160.00)
2400	GLI Benefits	-	-		201.00	214.00		298.00	84.00
2510	Disability Hybrid	-	-		37.00	-		-	-
2600	Unemployment Insurance	-	22.13		-	-		-	-
2750	RHCC	-	-		-	-		-	-
3000	Purchased Services	-	-		2,000.00	2,089.00		2,089.00	-
3810	Tuition-Other Divisions-Maggie Walker	-	-		-	-		-	-
3811	Tuition-Other Divisions- Chesapeake Bay	-	-		-	-		-	-
5500	Travel	-	206.02		-	-		-	-
6030	Instructional Materials	-	-		-	-		-	-
7000	Payment to Joint Operations-Maggie Walker	41,514.05	50,394.00		43,045.00	51,654.00		43,045.00	(8,609.00)
7001	Payment to Joint Operations Chesapeake Gover	31,367.00	31,367.00		41,112.00	41,112.00		22,840.00	(18,272.00)
	Subtotal	72,881.05	81,989.15	0.32	105,167.00	117,112.00	0.32	95,870.00	(26,881.00)
	Grand Total Classroom Instruction Gifted Program	82,023.61	85,265.90	1.00	151,463.00	166,552.00	1.00	158,720.00	(13,471.00)

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction- Title II Other Program K & Q									
4-231-61100-XXXX-200-500-060									
1520	Substitute Salaries and Wages	-	-		-	-		-	-
1620	Supplemental Salaries and Wages	1,000.00	-		-	-		-	-
2100	FICA Benefits	76.72	-		-	-		-	-
2800	Other Benefits	-	-		-	-		-	-
	Subtotal	1,076.72	0.00		0.00	0.00		0.00	-
Classroom Instruction- Title II Other Program L-M									
4-231-61100-XXXX-250-500-060									
1620	Supplemental Salaries and Wages	1,000.00	-		-	-		-	-
2100	FICA Benefits	76.72	-		-	-		-	-
2800	Other Benefits	-	-		-	-		-	-
	Subtotal	1,076.72	0.00		0.00	0.00		0.00	-
Classroom Instruction- Title II Other Program CHS									
4-231-61100-XXXX-300-500-060									
1620	Supplemental Salaries and Wages	1,000.00	-		-	-		-	-
2100	FICA Benefits	76.71	-		-	-		-	-
2800	Other Benefits	-	-		-	-		-	-
	Subtotal	1,076.71	0.00		0.00	0.00		0.00	-
	Total Title II Classroom Instruction Other Program	3,230.15	0.00		0.00	0.00		0.00	-

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction									
Classroom Instruction Other Programs/Athletics K & Q									
4-231-61100-XXXX-200-500									
1620	Supplemental Salaries and Wages	2,612.50	-		3,750.00	3,750.00		3,000.00	(750.00)
1621	Supplemental Salaries and Wages-Remediation	712.50	1,000.00		3,000.00	3,000.00		-	(3,000.00)
2100	FICA Benefits	243.57	76.52		516.00	516.00		230.00	(286.00)
6000	Materials and Supplies	-	-		300.00	300.00		300.00	-
6030	Instructional Materials	-	-		300.00	300.00		300.00	-
	Subtotal	3,568.57	1,076.52		7,866.00	7,866.00		3,830.00	(4,036.00)
Classroom Instruction Other Programs/Athletics L-M									
4-231-61100-XXXX-250-500									
1620	Supplemental Salaries and Wages	2,437.50	-		3,750.00	3,750.00		3,000.00	(750.00)
1621	Supplemental Salaries and Wages-Remediation	315.00	1,000.00		3,000.00	3,000.00		-	(3,000.00)
2100	FICA Benefits	198.26	75.96		516.00	516.00		230.00	(286.00)
6000	Materials and Supplies	-	-		300.00	300.00		300.00	-
6030	Instructional Materials	-	-		300.00	300.00		300.00	-
	Subtotal	2,950.76	1,075.96		7,866.00	7,866.00		3,830.00	(4,036.00)
Classroom Instruction Other Programs/Athletics & Dr. Ed. CHS									
4-231-61100-XXXX-300-500									
1620	Supplemental Salaries and Wages	32,071.76	46,058.64		42,000.00	42,000.00		55,000.00	13,000.00
2100	FICA Benefits	2,372.35	3,492.54		3,213.00	3,213.00		4,208.00	995.00
2600	Unemployment Insurance	-	-		475.00	475.00		622.00	147.00
3000	Purchased Services	3,660.00	7,393.00		6,000.00	6,000.00		6,000.00	-
5500	Travel	665.74	1,631.03		750.00	750.00		1,000.00	250.00
5810	Member Dues	1,795.75	1,345.50		1,850.00	1,850.00		1,850.00	-
6000	Materials and Supplies	8,975.38	42,213.33		8,000.00	8,000.00		15,425.00	7,425.00
6001	Materials and Supplies - Band and Choir	-	-		-	-		-	-
8100	Capital Outlay	-	-		-	-		-	-
	Subtotal	49,540.98	102,134.04	0.00	62,288.00	62,288.00	0.00	84,105.00	21,817.00
Classroom Instruction Other Programs Title IV									
4-231-61100-XXXX-300-500-065									
1620	Supplemental Salaries and Wages	3,112.50	2,450.00		9,355.00	9,355.00		9,355.00	-
2100	FICA Benefits	229.36	185.23		716.00	716.00		716.00	-
3000	Purchased Services	-	19,230.00		5,000.00	5,000.00		5,000.00	-
6000	Materials and Supplies	-	326.69		592.00	592.00		443.00	(149.00)
6020	Textbooks	-	-		-	-		-	-
	Subtotal	3,341.86	22,191.92		15,663.00	15,663.00		15,514.00	(149.00)
	Total Classroom Instruction Other Programs	59,402.17	126,478.44	0.00	93,683.00	93,683.00	0.00	107,279.00	13,596.00
	Grand Total Classroom Instruction Other Programs	62,632.32	126,478.44	0.00	93,683.00	93,683.00	0.00	107,279.00	13,596.00

Classroom Instruction	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction Summer School KQES								
4-231-61100-XXXX-200-600								
1124 Summer School Salaries and Wages	-	-		-	-		-	-
1141 Technical Teacher Aide Salaries and Wage	-	-		-	-		-	-
2100 FICA	-	-		-	-		-	-
2600 Unemployment Insurance	-	-		-	-		-	-
6030 Instructional Materials	-	-		-	-		-	-
	0.00	0.00		0.00	0.00		0.00	-
Classroom Instruction Summer School L-M								
4-231-61100-XXXX-250-600								
1124 Summer School Salaries and Wages	-	-		-	-		-	-
1141 Technical Teacher Aide Salaries and Wage	-	-		-	-		-	-
2100 FICA	-	-		-	-		-	-
2600 Unemployment Insurance	-	-		-	-		-	-
6030 Instructional Materials	-	-		-	-		-	-
	0.00	0.00		0.00	0.00		0.00	-
Classroom Instruction Summer School CHS								
4-231-61100-XXXX-300-600								
1124 Summer School Salaries and Wages	-	-		-	-		-	-
1141 Technical Teacher Aide Salaries and Wage	-	-		-	-		-	-
2100 FICA	-	-		-	-		-	-
2600 Unemployment Insurance	-	-		-	-		-	-
6030 Instructional Materials	-	-		-	-		-	-
	0.00	0.00		0.00	0.00		0.00	0.00

Classroom Instruction	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction COVID XL KQES - CARES Act								
4-231-61100-XXXX-200-600-150								
1124 Summer School Salaries and Wages	-	-		35,000.00	35,000.00		35,000.00	-
1141 Technical Teacher Aide Salaries and Wage	-	-		10,000.00	10,000.00		10,000.00	-
2100 FICA	-	-		2,678.00	2,678.00		2,678.00	-
2600 Unemployment Insurance	-	-		459.00	459.00		459.00	-
6030 Instructional Materials	-	-		1,000.00	1,000.00		1,000.00	-
	0.00	0.00		49,137.00	49,137.00		49,137.00	-
Classroom Instruction COVID XL LMES - CARES Act								
4-231-61100-XXXX-250-600-150								
1124 Summer School Salaries and Wages	-	-		35,000.00	35,000.00		35,000.00	-
1141 Technical Teacher Aide Salaries and Wage	-	-		10,000.00	10,000.00		10,000.00	-
2100 FICA	-	-		2,678.00	2,678.00		2,678.00	-
2600 Unemployment Insurance	-	-		459.00	459.00		459.00	-
6030 Instructional Materials	-	-		1,000.00	1,000.00		1,000.00	-
	0.00	0.00		49,137.00	49,137.00		49,137.00	-
Classroom Instruction COVID XL CHS - CARES Act								
4-231-61100-XXXX-300-600-150								
1124 Summer School Salaries and Wages	-	-		35,000.00	35,000.00		35,000.00	-
1141 Technical Teacher Aide Salaries and Wage	-	-		10,000.00	10,000.00		10,000.00	-
2100 FICA	-	-		2,678.00	2,678.00		2,678.00	-
2600 Unemployment Insurance	-	-		459.00	459.00		459.00	-
6030 Instructional Materials	-	-		1,000.00	1,000.00		1,000.00	-
	0.00	0.00		49,137.00	49,137.00		49,137.00	0.00

Classroom Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Classroom Instruction Summer School- 21st Century									
4-231-61100-XXXX-900-600-054									
1124	Summer School Salaries and Wages	-	-		-	-		-	-
1141	Technical Teacher Aide Salaries	-	-		-	-		-	-
2100	FICA	-	-		-	-		-	-
2600	Unemployment Insurance	-	-		-	-		-	-
	Subtotal	-	-		-	-		-	-
Classroom Instruction Adult Education									
4-231-61100-XXXX-900-700									
3000	Purchased Services	3,000.00	3,000.00		3,000.00	3,000.00		5,720.00	2,720.00
3810	Tuition-Other Divisions	-	-		-	-		-	-
6000	Materials and Supplies	-	-		-	-		-	-
		3,000.00	3,000.00		3,000.00	3,000.00		5,720.00	2,720.00

Classroom Instruction	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
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Pre K Elem. Special Ed. KQES

4-231-61100-XXXX-200-800

1121 Professional Teacher Salaries	42,056.04	43,332.00	1.00	44,202.00	45,077.00	1.00	47,350.00	2,273.00
1141 Teacher Aides	5,572.18	22,593.00	1.00	23,976.00	23,976.00	1.00	28,365.00	4,389.00
1520 Substitute Salaries	420.00	-		-	-		-	-
2100 FICA Benefits	2,979.53	3,995.44		5,216.00	5,283.00		5,792.00	509.00
2210 VRS Benefits	7,466.91	10,956.72		11,331.00	11,477.00		12,584.00	1,107.00
2200 VRS Hybrid	-	-		-	-		-	-
2300 HMP Benefits	8,990.64	14,587.56		16,380.00	15,000.00		15,800.00	800.00
2400 GLI Benefits	623.82	883.44		914.00	925.00		1,015.00	90.00
2510 Disability Insurance	-	-		-	-		-	-
2600 Unemployment Insurance	132.80	131.82		160.00	160.00		160.00	-
2750 RHCC	571.50	797.64		825.00	836.00		916.00	80.00
3000 Purchased Services	-	-		750.00	750.00		750.00	-
5500 Travel	-	-		250.00	250.00		250.00	-
6000 Materials and Supplies	-	-		125.00	125.00		125.00	-
Subtotal	68,813.42	97,277.62	2.00	104,129.00	103,859.00	2.00	113,107.00	9,248.00

Pre K Elem. Special Ed.

4-231-61100-XXXX-250-800

1121 Professional Teacher Salaries	42,728.04	45,078.00	1.00	44,852.00	45,719.00	1.00	49,056.00	3,337.00
1141 Teacher Aides	16,824.12	17,028.00	1.00	18,069.00	18,069.00	1.00	21,377.00	3,308.00
1520 Substitute Salaries	-	-		-	-		-	-
2100 FICA Benefits	4,272.02	4,471.62		4,813.00	4,880.00		5,388.00	508.00
2210 VRS Benefits	-	-		10,457.00	10,602.00		11,706.00	1,104.00
2200 VRS Hybrid	9,536.77	10,322.04		-	-		-	-
2300 HMP Benefits	12,960.00	13,119.00		14,780.00	13,500.00		14,300.00	800.00
2400 GLI Benefits	779.52	832.32		761.00	772.00		852.00	80.00
2510 Disability Insurance	182.03	193.80		200.00	200.00		200.00	-
2600 Unemployment Insurance	108.90	133.53		160.00	160.00		160.00	-
2750 RHCC	714.12	751.44		755.00	765.00		845.00	80.00
2822 Tuition Assistance	6,000.00	-		-	-		-	-
3000 Purchased Services	-	-		750.00	750.00		750.00	-
5500 Travel	88.40	-		250.00	250.00		250.00	-
6000 Materials and Supplies	-	-		125.00	125.00		125.00	-
Subtotal	94,193.92	91,929.75	2.00	95,972.00	95,792.00	2.00	105,009.00	9,217.00

Classroom Instruction	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Elementary VPI								
4-231-61100-XXXX-500-850								
1121 Professional Teacher Salaries	107,196.12	109,936.92	2.00	90,648.00	92,400.00	2.00	97,000.00	4,600.00
1141 Teacher Aides	44,650.27	62,222.21	3.00	66,763.00	66,763.00	3.00	75,506.00	8,743.00
1520 Substitute Salaries	1,315.00	-		-	-		-	-
1620 Supplemental Salaries	-	-		-	-		-	-
2100 FICA Benefits	10,848.17	13,099.34		12,042.00	12,176.00		13,197.00	1,021.00
2210 VRS Benefits	21,110.98	22,959.08		26,162.00	26,453.00		28,670.00	2,217.00
2220 VRS Hybrid	2,693.60	5,950.56		-	-		-	-
2300 HMP Benefits	21,643.68	17,997.72		22,200.00	20,500.00		21,520.00	1,020.00
2400 GLI Benefits	1,988.80	2,330.82		2,109.00	2,133.00		2,312.00	179.00
2510 Disability Insurance	51.07	111.72		200.00	200.00		200.00	-
2600 Unemployment Insurance	220.80	372.34		310.00	310.00		310.00	-
2750 RHCC	1,821.76	2,104.80		1,905.00	1,926.00		2,087.00	161.00
2800 Other Benefits	-	4,556.25		-	-		-	-
3000 Purchased Services	750.00	-		-	-		-	-
5500 Travel	-	-		-	-		-	-
5800 Miscellaneous	1,969.30	11.28		4,000.00	4,000.00		4,000.00	-
6030 Instructional Materials	54.89	1,055.21		1,000.00	1,000.00		1,000.00	-
Subtotal	216,314.44	242,708.25	5.00	227,339.00	227,861.00	5.00	245,802.00	17,941.00
Grand Total Classroom Instruction	5,994,582.02	6,234,391.34	81.41	6,475,153.00	6,517,006.00	85.15	7,274,487.00	751,842.00

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Guidance Services									
King and Queen Elementary									
4-231-61210-XXXX-200-100									
1123	Counselor Salaries and Wages	45,939.00	47,265.96	1.00	48,171.00	49,082.00	1.00	51,497.00	2,415.00
1520	Substitute Salaries	35.00	-		-	-		-	-
2100	FICA Benefits	3,355.69	3,455.60		3,685.00	3,755.00		3,940.00	185.00
2210	VRS Retirement	7,203.24	7,855.56		8,007.00	8,158.00		8,559.00	401.00
2300	HMP Benefits	6,480.00	6,561.00		7,400.00	6,740.00		7,414.00	674.00
2400	GLI Benefits	601.80	633.36		646.00	658.00		691.00	33.00
2600	Unemployment Insurance	55.20	66.40		78.00	78.00		78.00	-
2750	RHCC	551.28	571.92		583.00	594.00		624.00	30.00
5500	Travel	375.26	150.00		350.00	350.00		350.00	-
6000	Materials and Supplies	-	14.90		200.00	200.00		200.00	-
	Subtotal	64,596.47	66,574.70	1.00	69,120.00	69,615.00	1.00	73,353.00	3,738.00
Lawson-Marriott Elementary									
4-231-61210-XXXX-250-100									
1123	Counselor Salaries and Wages	44,513.47	47,537.41	1.00	47,265.00	48,158.00	1.00	46,780.00	(1,378.00)
1520	Substitute Salaries	4,565.00	-		-	-		-	-
2100	FICA Benefits	3,470.44	3,474.38		3,616.00	3,684.00		3,579.00	(105.00)
2210	VRS Retirement	7,068.12	7,708.09		7,856.00	8,004.00		7,775.00	(229.00)
2300	HMP Benefits	6,480.00	6,558.00		7,400.00	6,740.00		14,750.00	8,010.00
2400	GLI Benefits	590.52	621.40		634.00	646.00		627.00	(19.00)
2600	Unemployment Insurance	55.20	66.40		78.00	78.00		78.00	-
2750	RHCC	540.96	561.17		572.00	583.00		567.00	(16.00)
5500	Travel	597.13	150.00		550.00	550.00		550.00	-
6000	Materials and Supplies	-	289.30		400.00	400.00		400.00	-
	Subtotal	67,880.84	66,966.15	1.00	68,371.00	68,843.00	1.00	75,106.00	6,263.00

Guidance Services		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Central High School									
4-231-61210-XXXX-300-100									
1123	Counselor Salaries and Wages	52,952.52	52,573.40	1.20	53,582.00	54,592.00	1.20	57,212.00	2,620.00
1150	Clerical Salaries	29,397.00	29,691.00	0.90	30,285.00	30,582.00	0.90	31,500.00	918.00
1620	Supplemental Salaries and Wages	1,361.14	1,184.24		2,000.00	2,000.00		2,500.00	500.00
2100	FICA Benefits	5,175.09	6,063.64		6,569.00	6,669.00		6,978.00	309.00
2210	VRS Benefits	4,609.44	4,934.64		5,033.00	5,083.00		5,235.00	152.00
2220	VRS Hybrid	8,098.56	8,666.16		8,905.00	9,073.00		9,509.00	436.00
2300	HMP Benefits	21,010.56	10,472.14		12,800.00	11,700.00		12,970.00	1,270.00
2400	GLI Benefits	1,061.64	1,096.68		1,124.00	1,141.00		1,189.00	48.00
2510	Disability Insurance	162.78	162.72		100.00	100.00		100.00	-
2600	Unemployment Insurance	110.40	188.00		156.00	156.00		156.00	-
2750	RHCC	972.60	990.24		1,015.00	1,031.00		1,073.00	42.00
2800	Other Benefits	-	-		-	-		-	-
5500	Travel	219.99	200.00		350.00	350.00		350.00	-
6000	Materials and Supplies	1,385.23	1,369.63		1,000.00	1,000.00		1,000.00	-
	Subtotal	126,516.95	117,592.49	2.10	122,919.00	123,477.00	2.10	129,772.00	6,295.00
	Total Guidance Services	258,994.26	251,133.34	4.10	260,410.00	261,935.00	4.10	278,231.00	16,296.00

Director of Student Support		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
King and Queen Elementary									
4-231-61220-XXXX-200-100									
1114	Dir. of Student Support Salaries & Wages	-	48,105.66	0.08	18,651.00	6,487.00	-	-	(6,487.00)
2100	FICA Benefits	-	3,692.60		1,427.00	496.00	-	-	(496.00)
2210	VRS Retirement	-	7,995.22		3,100.00	1,079.00	-	-	(1,079.00)
2300	HMP Benefits	-	-		-	-	-	-	-
2400	GLI Benefits	-	644.60		250.00	87.00	-	-	(87.00)
2600	Unemployment Insurance	-	44.26		26.00	26.00	-	-	(26.00)
2750	RHCC	-	582.03		226.00	79.00	-	-	(79.00)
5500	Travel	-	83.33		200.00	200.00	-	-	(200.00)
6000	Materials and Supplies	39.84	50.22		100.00	100.00	-	-	(100.00)
	Subtotal	39.84	61,197.92	0.08	23,980.00	8,554.00	-	-	(8,554.00)
Lawson-Marriott Elementary									
4-231-61220-XXXX-250-100									
1114	Dir. of Student Support Salaries & Wages	-	48,105.66	0.08	18,651.00	6,487.00	-	-	(6,487.00)
2100	FICA Benefits	-	3,692.60		1,427.00	496.00	-	-	(496.00)
2210	VRS Retirement	-	7,995.22		3,100.00	1,079.00	-	-	(1,079.00)
2300	HMP Benefits	-	-		-	-	-	-	-
2400	GLI Benefits	-	644.60		250.00	87.00	-	-	(87.00)
2600	Unemployment Insurance	-	44.26		26.00	26.00	-	-	(26.00)
2750	RHCC	-	582.03		226.00	79.00	-	-	(79.00)
5500	Travel	-	83.33		200.00	200.00	-	-	(200.00)
6000	Materials and Supplies	39.84	-		100.00	100.00	-	-	(100.00)
	Subtotal	39.84	61,147.70	0.08	23,980.00	8,554.00	0.00	0.00	(8,554.00)
Central High School									
4-231-61220-XXXX-300-100									
1114	Dir. of Student Support Salaries & Wages	-	48,768.16	0.08	19,462.00	7,298.00	-	-	(7,298.00)
1620	Supplemental Salaries and Wages	-	1,500.00		1,000.00	1,000.00	-	-	(1,000.00)
2100	FICA Benefits	-	3,858.10		1,565.00	635.00	-	-	(635.00)
2210	VRS Benefits	-	8,105.24		3,235.00	1,213.00	-	-	(1,213.00)
2300	HMP Benefits	-	-		-	-	-	-	-
2400	GLI Benefits	-	653.42		261.00	98.00	-	-	(98.00)
2600	Unemployment Insurance	-	44.28		26.00	26.00	-	-	(26.00)
2750	RHCC	-	590.10		235.00	88.00	-	-	(88.00)
5500	Travel	-	83.34		200.00	200.00	-	-	(200.00)
6000	Materials and Supplies	39.82	68.05		100.00	100.00	-	-	(100.00)
	Subtotal	39.82	63,670.69	0.08	26,084.00	10,658.00	-	-	(10,658.00)

Director of Student Support		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Student Support KQES - CARES Act									
4-231-61220-XXXX-200-000-150									
1114	Dir. of Student Support Salaries & Wages	-	2,186.25	0.20	4,055.00	16,218.00	-	-	(16,218.00)
1620	Supplemental Salaries and Wages	-	-		-	-	-	-	-
2100	FICA Benefits	-	167.81		310.00	1,241.00	-	-	(1,241.00)
2210	VRS Benefits	-	363.36		674.00	2,695.00	-	-	(2,695.00)
2300	HMP Benefits	-	-		-	-	-	-	-
2400	GLI Benefits	-	29.30		54.00	217.00	-	-	(217.00)
2750	RHCC	-	26.45		-	196.00	-	-	(196.00)
6000	Materials and Supplies	-	256.16		-	-	-	-	-
	Subtotal	0.00	3,029.33	0.20	5,093.00	20,567.00	-	-	(20,567.00)
Student Support LMES - CARES Act									
4-231-61220-XXXX-250-000-150									
1114	Dir. of Student Support Salaries & Wages	-	6,558.75	0.20	4,055.00	16,218.00	-	-	(16,218.00)
1620	Supplemental Salaries and Wages	-	-		-	-	-	-	-
2100	FICA Benefits	-	503.43		310.00	1,241.00	-	-	(1,241.00)
2210	VRS Benefits	-	1,090.08		674.00	2,695.00	-	-	(2,695.00)
2300	HMP Benefits	-	-		-	-	-	-	-
2400	GLI Benefits	-	87.90		54.00	217.00	-	-	(217.00)
2750	RHCC	-	79.35		-	196.00	-	-	(196.00)
6000	Materials and Supplies	-	256.16		-	-	-	-	-
	Subtotal	0.00	8,575.67	0.20	5,093.00	20,567.00	-	-	(20,567.00)
Student Support CHS - CARES Act									
4-231-61220-XXXX-300-000-150									
1114	Dir. of Student Support Salaries & Wages	-	4,505.00	0.20	4,055.00	16,218.00	-	-	(16,218.00)
1620	Supplemental Salaries and Wages	-	-		-	-	-	-	-
2100	FICA Benefits	-	345.74		310.00	1,241.00	-	-	(1,241.00)
2210	VRS Benefits	-	748.72		674.00	2,695.00	-	-	(2,695.00)
2300	HMP Benefits	-	-		-	-	-	-	-
2400	GLI Benefits	-	60.36		54.00	217.00	-	-	(217.00)
2750	RHCC	-	54.52		-	196.00	-	-	(196.00)
6000	Materials and Supplies	-	256.18		-	-	-	-	-
	Subtotal	0.00	5,970.52	0.20	5,093.00	20,567.00	-	-	(20,567.00)
	Total Director of Student Support	119.50	203,591.83	0.84	89,323.00	89,467.00	-	-	(89,467.00)

Homebound Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Homebound Instruction Regular Program K & Q									
4-231-61230-XXXX-200-100									
1121	Professional Teacher Salaries	-	-		400.00	400.00		400.00	-
2100	FICA	-	-		31.00	31.00		31.00	-
2600	Unemployment Insurance	-	-		5.00	5.00		5.00	-
5500	Travel	-	-		-	-		-	-
	Subtotal	-	-		436.00	436.00		436.00	-
Homebound Instruction Regular Program L-M									
4-231-61230-XXXX-250-100									
1121	Professional Teacher Salaries	-	-		400.00	400.00		400.00	-
2100	FICA	-	-		31.00	31.00		31.00	-
2600	Unemployment Insurance	-	-		5.00	5.00		5.00	-
5500	Travel	-	-		-	-		-	-
	Subtotal	-	-		436.00	436.00		436.00	-
Homebound Instruction Regular Program CHS									
4-231-61230-XXXX-300-100									
1121	Professional Teacher Salaries	245.00	3,690.00		2,100.00	2,100.00		2,000.00	(100.00)
2100	FICA Benefits	16.97	270.41		161.00	161.00		153.00	(8.00)
2600	Unemployment Insurance	-	-		15.00	15.00		15.00	-
5500	Travel	-	-		-	-		-	-
	Subtotal	261.97	3,960.41		2,276.00	2,276.00		2,168.00	(108.00)
	Total Homebound- Regular Program	261.97	3,960.41		3,148.00	3,148.00		3,040.00	(108.00)

Homebound Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Homebound Instruction Special Education Program K & Q									
4-231-61230-XXXX-200-200									
1121	Professional Teacher Salaries	1,067.84	-		1,100.00	1,100.00		1,100.00	-
2100	FICA Benefits	78.76	-		85.00	85.00		85.00	-
2600	Unemployment Insurance	-	-		13.00	13.00		13.00	-
5500	Travel	-	-		-	-		-	-
	Subtotal	1,146.60	-		1,198.00	1,198.00		1,198.00	-
Homebound Instruction Special Education Program L-M									
4-231-61230-XXXX-250-200									
1121	Professional Teacher Salaries	2,161.52	1,620.00		1,100.00	1,100.00		1,100.00	-
2100	FICA Benefits	156.25	118.09		85.00	85.00		85.00	-
2600	Unemployment Insurance	1.35	-		13.00	13.00		13.00	-
5500	Travel	-	-		-	-		-	-
	Subtotal	2,319.12	1,738.09		1,198.00	1,198.00		1,198.00	-
Homebound Instruction Special Education Program CHS									
4-231-61230-XXXX-300-200									
1121	Professional Teacher Salaries	-	10,117.50		20,000.00	20,000.00		10,000.00	(10,000.00)
2100	FICA Benefits	-	735.20		1,530.00	1,530.00		765.00	(765.00)
2600	Unemployment Insurance	-	-		226.00	226.00		113.00	(113.00)
5500	Travel	-	-		-	-		-	-
	Subtotal	-	10,852.70		21,756.00	21,756.00		10,878.00	(10,878.00)
	Total Homebound- Special Education Program	3,465.72	12,590.79		24,152.00	24,152.00		13,274.00	(10,878.00)
	Total Homebound Instruction	3,727.69	16,551.20		27,300.00	27,300.00		16,314.00	(10,986.00)

	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Improvement of Instruction								
Improvement of Instruction- Regular Program K & Q								
4-231-61310-XXXX-200-100								
1114 Other Direction and Management Salaries	29,919.96	3,939.90	0.33	29,700.00	29,700.00	0.49	49,452.00	19,752.00
1120 Instructional Salaries and Wages	22,725.00	19,165.08	0.33	19,800.00	19,800.00	0.66	39,370.00	19,570.00
1130 Other Professional Salaries and Wages	4,290.00	7,290.00		4,290.00	4,290.00		4,290.00	-
2100 FICA Benefits	4,310.13	2,359.78		4,115.00	4,115.00		7,123.00	3,008.00
2210 VRS Retirement	7,994.70	3,987.09		8,227.00	8,227.00		14,762.00	6,535.00
2300 HMP Benefits	2,374.16	2,165.13		2,450.00	2,225.00		6,200.00	3,975.00
2400 GLI Benefits	667.88	321.45		663.00	663.00		1,190.00	527.00
2600 Unemployment insurance	55.20	22.14		61.00	61.00		61.00	-
2750 RHCC	611.89	290.22		599.00	599.00		1,075.00	476.00
2800 Other Benefits	-	1,072.08		-	-		-	-
3000 Purchased Services	2,090.67	7,621.44		3,900.00	3,900.00		3,900.00	-
5500 Travel	1,212.90	975.49		850.00	850.00		850.00	-
5800 Miscellaneous	-	-		-	-		-	-
6000 Materials and Supplies	231.62	132.20		200.00	200.00		200.00	-
Subtotal	76,484.11	49,342.00	0.66	74,855.00	74,630.00	1.15	128,473.00	53,843.00
Improvement of Instruction- Regular Program L-M								
4-231-61310-XXXX-250-100								
1114 Other Direction and Management Salaries	29,919.96	3,939.90	0.33	29,700.00	29,700.00	0.50	50,461.00	20,761.00
1120 Instructional Salaries and Wages	18,975.00	19,165.08	0.33	19,800.00	19,800.00	0.66	39,370.00	19,570.00
1130 Other Professional Salaries and Wages	4,290.00	6,290.00		4,290.00	4,290.00		4,290.00	-
2100 FICA Benefits	4,031.36	2,283.28		4,115.00	4,115.00		7,200.00	3,085.00
2210 VRS Retirement	7,505.09	3,987.09		8,227.00	8,227.00		14,930.00	6,703.00
2300 HMP Benefits	2,022.26	2,165.13		2,450.00	2,225.00		6,200.00	3,975.00
2400 GLI Benefits	626.96	321.45		663.00	663.00		1,204.00	541.00
2600 Unemployment Insurance	55.20	22.13		61.00	61.00		61.00	-
2750 RHCC	574.42	290.22		599.00	599.00		1,087.00	488.00
2800 Other Benefits	-	1,072.08		-	-		-	-
3000 Purchased Services	2,090.67	7,603.24		3,900.00	3,900.00		3,900.00	-
5500 Travel	1,018.41	958.57		850.00	850.00		850.00	-
5800 Miscellaneous	-	-		-	-		-	-
6000 Materials and Supplies	231.62	94.24		200.00	200.00		200.00	-
Subtotal	71,340.95	48,192.41	0.66	74,855.00	74,630.00	1.16	129,753.00	55,123.00

Improvement of Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Improvement of Instruction- Regular Program CHS									
4-231-61310-XXXX-300-100									
1114	Other Direction and Management Salaries	29,919.96	3,939.90	0.34	30,600.00	30,600.00	0.51	51,470.00	20,870.00
1120	Instructional Salaries and Wages	19,550.04	19,745.88	0.34	20,400.00	20,400.00	0.68	40,563.00	20,163.00
1130	Other Professional Salaries and Wages	4,419.96	6,419.96		4,290.00	4,290.00		4,290.00	-
2100	FICA Benefits	4,084.00	2,336.11		4,230.00	4,230.00		7,369.00	3,139.00
2210	VRS Benefits	7,590.37	4,083.45		8,476.00	8,476.00		15,296.00	6,820.00
2300	HMP Benefits	2,083.58	2,230.74		2,450.00	2,300.00		6,200.00	3,900.00
2400	GLI Benefits	634.16	329.25		2,550.00	2,550.00		2,550.00	-
2600	Unemployment insurance	55.20	22.13		61.00	61.00		61.00	-
2750	RHCC	580.81	297.42		617.00	617.00		1,114.00	497.00
2800	Other Benefits	-	1,072.08		-	-		-	-
3000	Purchased Services	2,090.66	23,313.22		3,900.00	3,900.00		3,900.00	-
5500	Travel	1,018.45	1,080.42		850.00	850.00		850.00	-
5800	Miscellaneous	-	-		-	-		-	-
6000	Materials and Supplies	11,931.59	94.27		200.00	200.00		200.00	-
	Subtotal	83,958.78	64,964.83	0.68	78,624.00	78,474.00	1.19	133,863.00	55,389.00
	Total Regular Program Improvement of Instruction (Non-Grant)	231,783.84	162,499.24	2.00	228,334.00	227,734.00	3.50	392,089.00	164,355.00

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Improvement of Instruction									
Improvement of Instruction- Title I Regular Program K & Q									
4-231-61310-XXXX-200-100-050									
1114	Administrative Salaries and Wages	17,586.12	14,931.90	0.185	16,650.00	16,650.00	0.185	16,650.00	-
2100	FICA Benefits	1,350.24	1,076.32		1,274.00	1,274.00		1,274.00	-
2210	VRS Retirement	2,757.48	2,617.69		2,768.00	2,768.00		2,768.00	-
2300	HMP Benefits	-	1,858.23		3,107.00	2,850.00		3,200.00	350.00
2400	GLI Benefits	230.40	211.10		224.00	224.00		224.00	-
2750	RHCC	211.08	190.55		202.00	202.00		202.00	-
5500	Travel	-	37.50		-	-		-	-
	Subtotal	22,135.32	20,923.29	0.185	24,225.00	23,968.00	0.185	24,318.00	350.00
Improvement of Instruction- Title I Regular Program L-M									
4-231-61310-XXXX-250-100-050									
1114	Administrative Salaries and Wages	17,586.12	15,606.89	0.185	16,650.00	16,650.00	0.185	16,650.00	-
2100	FICA Benefits	1,350.24	1,124.02		1,274.00	1,274.00		1,274.00	-
2210	VRS Retirement	2,757.48	2,729.83		2,768.00	2,768.00		2,768.00	-
2300	HMP Benefits	-	1,969.39		3,107.00	2,850.00		3,200.00	350.00
2400	GLI Benefits	230.40	220.10		224.00	224.00		224.00	-
2750	RHCC	211.08	198.75		202.00	202.00		202.00	-
5500	Travel	-	37.50		-	-		-	-
	Subtotal	22,135.32	21,886.48	0.185	24,225.00	23,968.00	0.185	24,318.00	350.00
	Total Title I Improvement of Instruction	44,270.64	42,809.77	0.37	48,450.00	47,936.00	0.37	48,636.00	700.00

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Improvement of Instruction									
Improvement of Instruction- Title II Regular Program K & Q									
4-231-61310-XXXX-200-100-060									
1114	Administrative Salaries and Wages	950.64	863.66	0.01	2,221.00	2,221.00	0.01	2,240.00	19.00
1121	Professional Teacher Salaries	-	-		-	-		-	-
1620	Supplemental Salaries and Wages	1,500.00	-		-	-		-	-
2100	FICA Benefits	177.79	66.13		170.00	170.00		172.00	2.00
2210	VRS Retirement	149.04	40.08		370.00	370.00		373.00	3.00
2300	HMP Benefits	-	-		124.00	124.00		134.00	10.00
2400	GLI Benefits	12.48	3.23		30.00	30.00		31.00	1.00
2600	Unemployment Insurance	-	-		-	-		-	-
2750	RHCC	11.40	2.91		27.00	27.00		28.00	1.00
3000	Purchased Services	3,025.00	2,917.50		4,686.00	4,686.00		4,686.00	-
5500	Travel	984.36	116.67		1,000.00	1,000.00		1,000.00	-
6000	Materials and Supplies	107.20	-		400.00	400.00		400.00	-
	Subtotal	6,917.91	4,010.18	0.01	9,028.00	9,028.00	0.01	9,064.00	36.00
Improvement of Instruction- Title II Regular Program L-M									
4-231-61310-XXXX-250-100-060									
1114	Administrative Salaries and Wages	950.64	863.67	0.01	2,221.00	2,221.00	0.01	2,240.00	19.00
1121	Professional Teacher Salaries	-	-		-	-		-	-
1620	Supplemental Salaries and Wages	1,000.00	-		-	-		-	-
2100	FICA Benefits	147.31	66.13		170.00	170.00		172.00	2.00
2210	VRS Retirement	149.04	40.08		370.00	370.00		373.00	3.00
2300	HMP Benefits	-	-		124.00	124.00		137.00	13.00
2400	GLI Benefits	12.48	3.23		30.00	30.00		31.00	1.00
2600	Unemployment Insurance	-	-		-	-		-	-
2750	RHCC	11.40	2.91		27.00	27.00		28.00	1.00
3000	Purchased Services	3,404.99	6,746.50		4,686.00	4,686.00		4,686.00	-
5500	Travel	921.88	116.66		1,000.00	1,000.00		1,226.00	226.00
6000	Materials and Supplies	107.20	-		400.00	400.00		400.00	-
	Subtotal	6,704.94	7,839.18	0.01	9,028.00	9,028.00	0.01	9,293.00	265.00

Improvement of Instruction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Improvement of Instruction- Title II Regular Program CHS									
4-231-61310-XXXX-300-100-060									
1114	Administrative Salaries and Wages	950.64	863.67	0.01	2,221.00	2,221.00	0.01	2,240.00	19.00
1121	Professional Teacher Salaries	-	-						-
1620	Supplemental Salaries and Wages	1,250.00	-		-	-		-	-
2100	FICA Benefits	159.72	66.19		170.00	170.00		172.00	2.00
2210	VRS Retirement	149.28	40.08		370.00	370.00		373.00	3.00
2300	HMP Benefits	-	-		124.00	124.00		137.00	13.00
2400	GLI Benefits	12.48	3.21		30.00	30.00		31.00	1.00
2600	Unemployment Insurance	-	-		-	-		-	-
2750	RHCC	11.40	2.91		27.00	27.00		28.00	1.00
3000	Purchased Services	1,925.01	3,568.50		4,585.00	4,585.00		4,585.00	-
5500	Travel	1,576.92	116.67		1,000.00	1,000.00		1,225.00	225.00
6000	Materials and Supplies	125.79	-		400.00	400.00		400.00	-
	Subtotal	6,161.24	4,661.23	0.01	8,927.00	8,927.00	0.01	9,191.00	264.00
	Total Title II Improvement of Instruction	19,784.09	16,510.59	0.03	26,983.00	26,983.00	0.03	27,548.00	565.00
Improvement of Instruction- Title III Regular Program KQES									
4-231-61310-XXXX-200-100-068									
5500	Travel	-	32.90		-	-		-	-
6000	Materials and Supplies	-	-		-	-		-	-
	Total Title III Improvement of Instruction	-	32.90	-	-	-	-	-	-
	Total Regular Education Improvement of Instruction	295,838.57	221,852.50	2.40	303,767.00	302,653.00	3.90	468,273.00	165,620.00

Improvement of Instruction									
	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)	
Improvement of Instruction- Special Education Program K & Q									
4-231-61310-XXXX-200-200									
1114	Other Director and Management Salaries	21,894.00	21,174.88	0.210	18,900.00	18,900.00	0.210	19,278.00	378.00
2100	FICA Benefits	1,532.48	1,491.93		1,446.00	1,446.00		1,475.00	29.00
2210	VRS Retirement	3,432.99	3,519.31		3,142.00	3,142.00		3,205.00	63.00
2300	HMP Benefits	3,933.00	3,521.14		3,526.00	3,220.00		3,605.00	385.00
2400	GLI Benefits	286.80	283.79		254.00	254.00		259.00	5.00
2600	Unemployment Insurance	55.20	33.20		20.00	20.00		20.00	-
2750	RHCC	262.71	256.19		229.00	229.00		234.00	5.00
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	5,836.85	1,666.67		3,803.00	3,803.00		3,803.00	-
5500	Travel	222.70	-		400.00	400.00		400.00	-
6000	Materials and Supplies	132.05	-		250.00	250.00		250.00	-
	Subtotal	37,588.78	31,947.11	0.210	31,970.00	31,664.00	0.210	32,529.00	865.00
Improvement of Instruction- Special Education Program L-M									
4-231-61310-XXXX-250-200									
1114	Other Director and Management Salaries	21,811.98	21,153.26	0.210	18,900.00	18,900.00	0.210	19,278.00	378.00
2100	FICA Benefits	1,526.76	1,490.40		1,446.00	1,446.00		1,475.00	29.00
2210	VRS Retirement	3,420.06	3,515.73		3,142.00	3,142.00		3,205.00	63.00
2300	HMP Benefits	3,918.24	3,517.45		3,526.00	3,220.00		3,605.00	385.00
2400	GLI Benefits	285.72	283.51		254.00	254.00		259.00	5.00
2600	Unemployment Insurance	-	16.60		20.00	20.00		20.00	-
2750	RHCC	261.75	255.94		229.00	229.00		234.00	5.00
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	6,136.85	1,666.67		3,803.00	3,803.00		3,803.00	-
5500	Travel	222.70	-		400.00	400.00		400.00	-
6000	Materials and Supplies	132.05	-		250.00	250.00		250.00	-
	Subtotal	37,716.11	31,899.56	0.210	31,970.00	31,664.00	0.210	32,529.00	865.00

	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Improvement of Instruction								
Improvement of Instruction- Special Education Program CHS								
4-231-61310-XXXX-300-200								
1114 Other Director and Management Salaries	21,894.00	20,702.38	0.210	18,900.00	18,900.00	0.210	19,278.00	378.00
2100 FICA Benefits	1,532.48	1,458.63		1,446.00	1,446.00		1,475.00	29.00
2210 VRS Benefits	3,432.99	3,440.60		3,142.00	3,142.00		3,205.00	63.00
2300 HMP Benefits	3,933.00	3,443.71		3,526.00	3,220.00		3,605.00	385.00
2400 GLI Benefits	286.80	277.27		254.00	254.00		259.00	5.00
2600 Unemployment Insurance	-	16.60		20.00	20.00		20.00	-
2750 RHCC	262.71	250.51		229.00	229.00		234.00	5.00
2800 Other Benefits	-	-		-	-		-	-
3000 Purchased Services	5,536.84	1,666.66		3,803.00	3,803.00		3,803.00	-
5500 Travel	313.81	-		400.00	400.00		400.00	-
6000 Materials and Supplies	106.55	-		250.00	250.00		250.00	-
Subtotal	37,299.18	31,256.36	0.210	31,970.00	31,664.00	0.210	32,529.00	865.00
Improvement of Instruction- Title II Special Education Program KQES								
4-231-61310-XXXX-200-200-060								
3000 Purchased Services	-	-		-	-		-	-
5500 Travel	-	-		-	-		-	-
6000 Materials and Supplies	-	-		-	-		-	-
Subtotal	-	-	-	-	-	-	-	-
Improvement of Instruction- Title II Special Education Program L-M								
4-231-61310-XXXX-250-200-060								
5500 Travel	-	-		-	-		-	-
6000 Materials and Supplies	-	-		-	-		-	-
Subtotal	-	-	-	-	-	-	-	-
Improvement of Instruction- Title II Special Education Program CHS								
4-231-61310-XXXX-300-200-060								
5500 Travel	-	-		-	-		-	-
6000 Materials and Supplies	-	-		-	-		-	-
Subtotal	-	-	-	-	-	-	-	-
Total Special Education Program Improvement of Instruction	112,604.07	95,103.03	0.63	95,910.00	94,992.00	0.63	97,587.00	2,595.00

Improvement of Instruction								
	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Improvement of Instruction- Gifted Education Program KQES								
4-231-61310-XXXX-200-400								
1130 Other Professional Salaries and Wages	-	31,055.86		-	-		-	-
2100 FICA	-	2,252.68		-	-		-	-
2210 VRS Benefits		3,497.05						
2300 HMP Benefits		3,008.40						
2400 GLI Benefits		282.04						
2510 Disability Insurance		65.73						
2600 Unemployment Insurance	-	23.16		-	-		-	-
2750 RHCC		254.58						
5500 Travel	116.33	-		150.00	150.00		150.00	-
Subtotal	116.33	40,439.50		150.00	150.00		150.00	0.00
Improvement of Instruction- Gifted Education Program LMES								
4-231-61310-XXXX-250-400								
1130 Other Professional Salaries and Wages	-	9,999.99		-	-		-	-
2100 FICA	-	764.96		-	-		-	-
2600 Unemployment Insurance	-	-		-	-		-	-
5500 Travel	116.33	-		150.00	150.00		150.00	-
Subtotal	116.33	10,764.95		150.00	150.00		150.00	0.00
Improvement of Instruction- Gifted Education Program CHS								
4-231-61310-XXXX-300-400								
1130 Other Professional Salaries and Wages	-	-		-	-		-	-
2100 FICA	-	-		-	-		-	-
2600 Unemployment Insurance	-	-		-	-		-	-
5500 Travel	116.34	-		150.00	150.00		150.00	-
Subtotal	116.34	0.00		150.00	150.00		150.00	0.00
Total Gifted Education Program Improvement of Instruction	349.00	51,204.45		450.00	450.00		450.00	0.00
Grand Total Improvement of Instruction	408,791.64	368,159.98	3.03	400,127.00	398,095.00	4.53	566,310.00	168,215.00

Media Services	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
King and Queen Elementary								
4-231-61320-XXXX-200-100								
1122 Librarian Salaries and Wages			-	-	-	-	-	-
1141 Teacher Aides	23,404.42	22,786.42	1.00	23,766.00	23,766.00	1.00	24,955.00	1,189.00
1520 Substitute Salaries and Wages	35.00	-						-
2100 FICA Benefits	1,793.03	1,743.13		1,819.00	1,819.00		1,910.00	91.00
2210 VRS Benefits	-	-		3,950.00	3,950.00		4,148.00	198.00
2220 VRS Hybrid	3,653.52	3,847.04		-	-		-	-
2300 HMP Benefits	-	-		-	-		-	-
2400 GLI Benefits	305.28	310.16		319.00	319.00		335.00	16.00
2510 Disability Ins.	72.72	72.84		-	-		-	-
2600 Unemployment Insurance	109.71	66.40		78.00	78.00		78.00	-
2750 RHCC	279.60	280.06		288.00	288.00		302.00	14.00
2800 Other Benefits	-	-		-	-		-	-
3000 Purchased Services	-	-		-	-		-	-
5500 Travel	-	-		300.00	300.00		300.00	-
6000 Materials and Supplies	891.13	1,282.40		2,500.00	2,500.00		2,500.00	-
Subtotal	30,544.41	30,388.45	1.00	33,020.00	33,020.00	1.00	34,528.00	1,508.00
Lawson-Marriott Elementary								
4-231-61320-XXXX-250-100								
1122 Librarian Salaries and Wages	49,359.00	50,357.04	1.00	51,369.00	52,384.00	1.00	56,114.00	3,730.00
1520 Substitute Salaries and Wages	60.00	-						-
2100 FICA Benefits	3,266.50	3,351.68		3,153.00	3,153.00		3,153.00	-
2210 VRS Benefits	7,739.52	8,369.28		8,538.00	8,707.00		9,327.00	620.00
2300 HMP Benefits	14,730.12	14,943.12		16,800.00	15,400.00		17,150.00	1,750.00
2400 GLI Insurance	646.56	674.76		689.00	702.00		752.00	50.00
2600 Unemployment Insurance	55.20	66.40		78.00	78.00		78.00	-
2750 RHCC	592.32	609.36		622.00	634.00		679.00	45.00
2800 Other Benefits	-	-		-	-		-	-
3000 Purchased Services	-	-		-	-		-	-
5500 Travel	-	-		300.00	300.00		300.00	-
6000 Materials and Supplies	1,363.14	2,507.90		2,500.00	2,500.00		2,500.00	-
Subtotal	77,812.36	80,879.54	1.00	84,049.00	83,858.00	1.00	90,053.00	6,195.00

Media Services	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Central High School								
4-231-61320-XXXX-300-100								
1122 Librarian Salaries and Wages	-	-	-	-	-	-	-	-
1141 Technical Teacher Aide Salaries	23,613.10	28,816.67	1.00	29,376.00	29,376.00	1.00	30,845.00	1,469.00
1520 Substitute Salaries and Wage	-	-	-	-	-	-	-	-
2100 FICA Benefits	1,765.60	2,168.49	-	2,248.00	2,248.00	-	2,360.00	112.00
2210 VRS Benefits	3,690.00	4,786.56	-	4,883.00	4,883.00	-	5,127.00	244.00
2300 HMP Benefits	-	-	-	-	-	-	-	-
2400 GLI Benefits	308.28	385.92	-	394.00	394.00	-	414.00	20.00
2600 Unemployment Insurance	55.20	66.40	-	156.00	156.00	-	156.00	-
2750 RHCC	282.36	348.48	-	356.00	356.00	-	374.00	18.00
2800 Other Benefits	-	-	-	-	-	-	-	-
3000 Purchased Services	-	-	-	-	-	-	-	-
5500 Travel	-	-	-	300.00	300.00	-	300.00	-
6000 Materials and Supplies	1,497.05	982.75	-	2,500.00	2,500.00	-	2,500.00	-
Subtotal	31,211.59	37,555.27	1.00	40,213.00	40,213.00	1.00	42,076.00	1,863.00
Total Media Services	139,568.36	148,823.26	3.00	157,282.00	157,091.00	3.00	166,657.00	9,566.00

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Office of the Principal									
King and Queen Elementary									
4-231-61410-XXXX-200-100									
1126	Principal Salaries and Wages	82,820.04	81,000.00	1.00	82,620.00	82,620.00	1.00	84,273.00	1,653.00
1127	Asst. Principal Salaries and Wages	-	-	1.00	32,500.00	65,000.00	1.00	63,240.00	(1,760.00)
1150	Clerical Salaries	34,806.42	34,861.77	1.00	35,553.00	35,901.00	1.00	36,979.00	1,078.00
1152	Clerical Substitutes	680.00	-						-
1660	Employee Bonuses	-	-		-	-		-	-
2100	FICA Benefits	9,071.56	8,750.25		11,527.00	7,719.00		14,114.00	6,395.00
2210	VRS Benefits	12,986.16	13,462.20		19,133.00	24,535.00		24,517.00	(18.00)
2220	VRS Hybrid	5,411.28	5,793.00		5,909.00	5,967.00		6,146.00	179.00
2300	HMP Benefits	-	5,427.00		13,400.00	12,740.00		11,250.00	(1,490.00)
2400	GLI Benefits	1,536.96	1,552.44		2,020.00	2,460.00		2,473.00	13.00
2510	Disability Insurance	107.65	108.72		120.00	120.00		120.00	-
2600	Unemployment Insurance	110.40	188.00		311.00	311.00		311.00	-
2750	RHCC	1,407.96	1,401.96		1,824.00	2,221.00		2,233.00	12.00
3000	Purchased Services	2,236.36	4,450.17		2,200.00	2,200.00		2,200.00	-
5400	Leases and Rentals	-	-		-	-		-	-
5500	Travel	2,344.07	289.03		1,500.00	1,500.00		1,500.00	-
6000	Materials and Supplies	187.29	2,147.91		1,000.00	1,000.00		1,000.00	-
6040	Software/Online Content	-	-		-	-		-	-
	Subtotal	153,706.15	159,432.45	3.00	209,617.00	244,294.00	3.00	250,356.00	6,062.00
Lawson-Marrriott Elementary									
4-231-61410-XXXX-250-100									
1126	Principal Salaries and Wages	80,295.00	74,499.96	1.00	75,990.00	75,990.00	1.00	77,510.00	1,520.00
1127	Asst. Principal Salaries and Wages	-	-	1.00	32,500.00	62,000.00	1.00	62,000.00	-
1150	Clerical Salaries	36,242.55	34,854.96	1.00	35,553.00	35,901.00	1.00	36,979.00	1,078.00
1152	Clerical Substitutes	2,470.00	-						-
2100	FICA Benefits	7,722.72	7,741.36		11,020.00	13,303.00		13,502.00	199.00
2210	VRS Benefits	15,746.79	12,381.96		12,630.00	12,630.00		12,883.00	253.00
2220	VRS Hybrid	2,254.65	5,793.00		5,909.00	5,967.00		6,146.00	
2300	HMP Benefits	19,195.32	20,615.88		31,550.00	29,400.00		28,500.00	(900.00)
2400	GLI Benefits	1,503.96	1,465.32		1,931.00	2,331.00		2,365.00	34.00
2510	Disability Insurance	44.85	108.72		120.00	120.00		120.00	-
2600	Unemployment Tax	110.40	188.00		311.00	311.00		311.00	-
2750	RHCC	1,377.72	1,323.24		1,743.00	2,105.00		2,136.00	31.00
3000	Purchased Services	2,236.36	5,213.48		2,200.00	2,200.00		2,200.00	-
5400	Leases and Rentals	-	-		-	-		-	-
5500	Travel	2,304.24	247.25		1,500.00	1,500.00		1,500.00	-
6000	Materials and Supplies	3,460.54	2,948.97		1,000.00	1,000.00		1,000.00	-
6040	Software/Online Content	-	-		-	-		-	-
	Subtotal	174,965.10	167,382.10	3.00	213,957.00	244,758.00	3.00	247,152.00	2,215.00

Office of the Principal		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Central High School									
4-231-61410-XXXX-300-100									
1126	Principal Salaries and Wages	85,492.33	84,001.92	1.00	85,680.00	85,680.00	1.00	85,000.00	(680.00)
1127	Asst. Principal Salaries and Wages	70,500.00	66,999.96	2.00	70,000.00	130,000.00	2.00	147,800.00	17,800.00
1130	Athletic Director	35,000.00	45,450.00	0.75	35,553.00	45,450.00	0.75	45,900.00	450.00
1150	Clerical Salaries	34,543.66	34,854.96	1.00	35,553.00	35,901.00	1.00	36,979.00	1,078.00
1152	Clerical Substitutes	544.00	-						-
2100	FICA Benefits	17,092.11	17,440.50		17,350.00	22,723.00		24,150.00	1,427.00
2210	VRS Benefits	24,360.40	27,227.84		37,692.00	49,367.00		52,466.00	3,099.00
2220	VRS Hybrid	9,878.40	11,135.28						
2300	HMP Benefits	16,740.00	17,508.33		18,500.00	32,000.00		32,000.00	-
2400	GLI Benefits	2,860.54	3,093.16		3,039.00	3,981.00		4,231.00	250.00
2510	VRS VLDP	196.57	209.04						
2600	Unemployment Tax	320.80	199.20		500.00	500.00		500.00	-
2750	RHCC	2,620.32	2,793.05		2,745.00	3,595.00		3,820.00	225.00
2800	Other Benefits	1,401.95	425.00		-	-		-	
3000	Purchased Services	2,236.36	2,306.48		2,200.00	2,200.00		2,200.00	-
5400	Leases and Rentals	-	-		-	-		-	-
5500	Travel	3,635.73	320.44		1,500.00	1,500.00		1,500.00	-
6000	Materials and Supplies	1,913.35	2,186.73		1,000.00	1,000.00		1,000.00	-
6040	Software/Online Content	-	-		-	-		-	-
	Subtotal	309,336.52	316,151.89	4.75	311,312.00	413,897.00	4.75	437,546.00	23,649.00
	Total Principal's Office	638,007.77	642,966.44	10.75	734,886.00	902,949.00	10.75	935,054.00	31,926.00
	GRAND TOTAL INSTRUCTION	7,443,791.24	7,865,617.39	103.13	8,144,481.00	8,353,843.00	107.53	9,237,053.00	877,392.00

62000 ADMINISTRATION, ATTENDANCE AND HEALTH

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Board Services									
4-231-62110-XXXX-900									
1111	Board Salaries and Wages	18,000.00	18,000.00	5.00	18,000.00	18,000.00	5.00	18,000.00	-
1620	Supplemental Salaries and Wages	5,600.04	6,100.04		5,600.00	5,600.00		5,600.00	-
2100	FICA Benefits	1,805.38	1,843.63		1,806.00	1,806.00		1,806.00	-
2600	Unemployment Tax	0.00	0.00		0.00	0.00		0.00	-
3000	Purchased Services	0.00	0.00		0.00	0.00		0.00	-
3150	Legal Services	0.00	0.00		500.00	500.00		500.00	-
3600	Advertising	240.00	160.00		250.00	250.00		250.00	-
5500	Travel	3,099.07	1,648.81		4,000.00	4,000.00		4,000.00	-
5800	Miscellaneous	601.71	2,026.61		850.00	850.00		850.00	-
5810	Member Dues	3,987.88	5,062.01		6,000.00	6,000.00		6,000.00	-
6000	Materials and Supplies	663.76	822.08		600.00	600.00		600.00	-
	Subtotal	33,997.84	35,663.18	5.00	37,606.00	37,606.00	5.00	37,606.00	-

Superintendent	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-62120-XXXX-900								
1112 Superintendent Salaries and Wages	139,050.00	146,831.00	1.00	145,377.00	155,000.00	1.00	162,750.00	7,750.00
1150 Clerical Salaries and Wages	14,821.50	18,518.66	0.80	23,400.00	23,400.00	0.80	25,000.00	1,600.00
1660 Employee Bonuses	-	-		-	-		-	-
2100 FICA Benefits	11,106.41	12,139.03		12,912.00	13,648.00		14,363.00	715.00
2210 VRS Benefits	21,803.04	24,611.02		24,162.00	24,516.00		27,050.00	2,534.00
2300 HMP Benefits	8,100.00	9,211.96		8,010.00	14,040.00		17,105.00	3,065.00
2400 GLI Benefits	1,821.60	1,984.26		1,949.00	1,977.00		2,181.00	204.00
2510 Disability Insurance	-	-		-	-		-	-
2600 Unemployment Insurance	157.92	132.80		155.00	155.00		155.00	-
2700 Worker's Compensation	120.00	1,363.00		1,363.00	1,363.00		1,363.00	-
2750 RHCC	1,668.60	1,791.82		1,760.00	1,785.00		1,970.00	185.00
2800 Other Benefits	30,102.59	32,718.16		17,000.00	17,000.00		30,000.00	13,000.00
2801 Car Allowance	-	9,000.00		9,000.00	9,000.00		9,600.00	600.00
3000 Purchased Services	3,288.38	3,411.68		1,200.00	1,200.00		1,200.00	-
3150 Legal Services	134,685.79	11,914.25		10,346.00	10,346.00		10,000.00	(346.00)
3600 Advertising	100.00	375.00		275.00	275.00		275.00	-
5400 Leases and Rentals	1,332.00	1,498.74		1,332.00	1,332.00		1,332.00	-
5500 Travel	8,805.86	5,351.32		5,000.00	5,000.00		5,000.00	-
5800 Miscellaneous	3,279.27	3,061.72		3,000.00	3,000.00		3,000.00	-
5810 Member Dues	610.00	2,020.00		2,090.00	2,090.00		2,090.00	-
6000 Materials and Supplies	3,461.24	3,719.05		4,500.00	4,500.00		4,500.00	-
6012 Books and Subscriptions	94.00	1,397.02		200.00	200.00		200.00	-
Subtotal	384,408.20	291,050.49	1.80	273,031.00	289,827.00	1.80	319,134.00	29,307.00

Personnel Services		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-62140-XXXX-900									
1114	Other Direction and Management Salaries	-	43,500.00	0.50	41,708.00	41,708.00	0.50	42,542.00	834.00
1150	Clerical Salaries	38,014.88	25,000.08	0.50	25,500.00	25,500.00	0.50	26,520.00	1,020.00
2100	FICA Benefits	2,857.86	4,610.36		5,142.00	5,142.00		5,284.00	142.00
2210	VRS Benefits	-	7,229.76		6,932.00	6,932.00		7,071.00	139.00
2220	VRS Hybrid	5,958.42	4,155.12		4,239.00	4,239.00		4,408.00	169.00
2300	HMP Benefits	-	4,946.04		5,270.00	4,850.00		4,850.00	-
2400	GLI Benefits	497.76	918.00		901.00	901.00		926.00	25.00
2510	Disability Insurance	118.55	78.00		122.00	122.00		122.00	-
2600	Unemployment Insurance	55.20	66.40		140.00	140.00		140.00	-
2750	RHCC	456.00	828.96		814.00	814.00		836.00	22.00
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	8,316.80	6,585.82		8,000.00	8,000.00		8,000.00	-
5500	Travel	1,100.00	3,245.91		685.00	685.00		2,000.00	1,315.00
5800	Miscellaneous	502.92	2,563.85		-	-		-	-
5810	Member Dues	-	325.00		-	-		-	-
6000	Materials and Supplies	1,673.59	3,096.02		1,000.00	1,000.00		1,000.00	-
Subtotal		59,551.98	107,149.32	1.00	100,453.00	100,033.00	1.00	103,699.00	3,666.00

Fiscal Services									
	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)	
4-231-62160-XXXX-900									
1114	Other Direction and Management Salaries	82,134.54	84,660.00	1.00	88,740.00	88,740.00	1.00	90,515.00	1,775.00
1150	Clerical Salaries	42,295.52	25,039.14	0.50	25,500.00	25,500.00	0.50	26,520.00	1,020.00
1620	Supplemental Salaries and Wages	1,200.00	6,000.00		1,500.00	1,500.00		1,500.00	-
1660	Employee Bonuses	-			-	-		-	-
2100	FICA Benefits	9,671.34	8,514.90		8,855.00	8,855.00		9,068.00	213.00
2210	VRS Benefits	19,492.35	14,070.48		14,749.00	14,749.00		15,044.00	295.00
2220	VRS Hybrid	-	4,154.88		4,239.00	4,239.00		4,408.00	
2300	HMP Benefits	4,833.65	(9,811.60)		-	-		-	-
2400	GLI Benefits	1,628.58	1,469.40		1,531.00	1,531.00		1,569.00	38.00
2510	Disability Insurance	-	78.00						
2600	Unemployment Insurance	110.40	99.60		160.00	160.00		160.00	-
2750	RHCC	1,491.78	1,326.96		1,383.00	1,383.00		1,417.00	34.00
2800	Other Benefits	3,946.06	-		-	-		-	
3000	Purchased Services	8,810.00	13,600.00		25,000.00	17,505.00		15,653.00	(1,852.00)
5500	Travel	1,840.72	2,102.99		2,350.00	2,350.00		3,500.00	1,150.00
5810	Member Dues	-	100.00		50.00	50.00		50.00	-
6000	Materials and Supplies	46.55	320.49		1,000.00	1,000.00		1,000.00	-
	Subtotal	177,501.49	151,725.24	1.50	175,057.00	167,562.00	1.50	170,404.00	2,673.00
	Total Fiscal Services	177,501.49	151,725.24	1.50	175,057.00	167,562.00	1.50	170,404.00	2,673.00

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Attendance									
4-231-62210-XXXX-900									
1114	Other Direction and Management Salaries	16,399.98	2,829.50	0.00	-	-	0.00	-	-
1130	Attendance Coordinator	25,000.00	8,747.76	0.15	12,164.00	12,164.00	0.00	-	(12,164.00)
2100	FICA Benefits	3,015.50	869.40		931.00	931.00		-	(931.00)
2210	VRS Benefits	6,491.54	2,030.68		2,022.00	2,022.00		-	(2,022.00)
2300	HMP Benefits	5,645.88	554.45		-	-		-	-
2400	GLI Benefits	542.39	163.83		163.00	163.00		-	(163.00)
2600	Unemployment Insurance	110.40	132.80		-	-		-	-
2750	RHCC	496.83	148.02		-	-		-	-
	Subtotal	57,702.52	15,476.44	0.15	15,280.00	15,280.00	0.00	-	(15,280.00)

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Health Services									
4-231-62220-XXXX-900									
1131	Nurse Salaries and Wages	109,191.51	104,067.49	3.00	117,024.00	117,024.00	3.00	121,895.00	4,871.00
1140	Substitute Salaries and Wages	1,740.00	0.00		0.00	0.00		0.00	-
1620	Supplemental Salaries and Wages	1,000.00	1,500.00		1,000.00	1,000.00		2,000.00	1,000.00
2100	FICA Benefits	8,400.59	7,906.31		9,029.00	9,029.00		9,478.00	449.00
2210	VRS Benefits	7,144.65	7,674.84		19,450.00	19,450.00		20,259.00	809.00
2220	VRS Hybrid	10,598.45	11,368.80		-	-		-	-
2300	HMP Benefits	6,480.00	6,561.00		7,400.00	6,740.00		7,500.00	760.00
2400	GLI Benefits	1,482.31	1,535.52		1,569.00	1,569.00		1,634.00	65.00
2510	Disability Insurance	206.85	213.36		200.00	200.00		200.00	-
2600	Unemployment Insurance	165.60	199.20		250.00	250.00		250.00	-
2750	RHCC	1,357.86	1,386.48		1,416.00	1,416.00		1,475.00	59.00
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	1,033.16	170.30		1,100.00	1,100.00		1,100.00	-
5500	Travel	279.00	0.00		300.00	300.00		300.00	-
6000	Materials and Supplies	2,723.07	2,806.63		2,500.00	2,500.00		2,500.00	-
	Subtotal	151,803.05	145,389.93	3.00	161,238.00	160,578.00	3.00	168,591.00	8,013.00
4-231-62220-XXXX-900-000-150 CARES									
1620	Supplemental Salaries and Wages	0.00	1,500.00		-	-		-	-
2100	FICA Benefits	0.00	114.75		-	-		-	-
6000	Materials and Supplies	0.00	343.96		-	-		-	-
	Subtotal	0.00	1,958.71		-	-		-	-
	Total Health Services	151,803.05	147,348.64	3.00	161,238.00	160,578.00	3.00	168,591.00	8,013.00

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
School Psychologist									
4-231-62230-XXXX-900									
1132	Psychologist Salaries and Wages	37,370.04	37,743.96	0.50	38,500.00	38,500.00	0.50	39,270.00	770.00
1140	Psychologist Intern	0.00	5,000.00						
2100	FICA Benefits	2,858.88	3,269.94		2,946.00	2,946.00		3,005.00	59.00
2600	Unemployment Tax	55.20	107.90		77.00	77.00		77.00	-
3000	Psychological Services	0.00	0.00		0.00	0.00		0.00	-
5500	Travel	1,697.42	279.50		550.00	550.00		550.00	-
6000	Materials and Supplies	469.80	1,420.24		1,400.00	1,400.00		1,000.00	(400.00)
	Subtotal	42,451.34	47,821.54	0.50	43,473.00	43,473.00	0.50	43,902.00	429.00
4-231-62230-XXXX-900-000-150 CARES									
1620	Supplemental Salaries and Wages	0.00	8,100.00						-
2100	FICA Benefits	0.00	619.65						-
6000	Materials and Supplies	0.00	59.91						-
	Subtotal	0.00	8,779.56						
	Total School Psychologists	42,451.34	56,601.10	0.50	43,473.00	43,473.00	0.50	43,902.00	429.00
	Total Administration, Attendance, and Health	907,416.42	805,014.41	12.95	806,138.00	814,359.00	12.80	843,336.00	28,808.00

63000 PUPIL TRANSPORTATION

Management and Direction	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-63100-XXXX-900								
1114 Other Direction and Management Salaries	30,906.00	49,998.96	0.55	51,000.00	51,000.00	0.60	55,350.00	4,350.00
1141 Transportation Specialist	-	-	-	-	10,000.00	-	-	(10,000.00)
1620 Supplemental Salaries and Wages	6,000.00	6,000.00	-	6,000.00	6,000.00	-	-	(6,000.00)
2100 FICA Benefits	2,836.92	3,698.04	-	4,361.00	5,126.00	-	4,235.00	(891.00)
2210 VRS Benefits	4,846.08	8,309.76	-	8,477.00	8,477.00	-	9,200.00	723.00
2220 VRS Hybrid	-	-	-	-	1,000.00	-	-	-
2300 HMP Benefits	-	4,984.03	-	5,610.00	5,200.00	-	6,500.00	1,300.00
2400 GLI Benefits	404.88	669.96	-	684.00	818.00	-	742.00	(76.00)
2510 Disability	-	-	-	-	-	-	-	-
2600 Unemployment Tax	-	33.20	-	-	-	-	-	-
2750 RHCC	370.92	604.92	-	618.00	739.00	-	670.00	(69.00)
5500 Travel	25.00	-	-	100.00	100.00	-	100.00	-
6000 Materials and Supplies	-	190.80	-	500.00	500.00	-	300.00	(200.00)
Subtotal	45,389.80	74,489.67	0.55	77,350.00	88,960.00	0.60	77,097.00	(10,863.00)

	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)	
Vehicle Operation Services									
4-231-63200-XXXX-900									
1170	Vehicle Drivers	302,698.78	303,858.89	18.00	333,100.00	334,703.00	18.00	326,900.00	(7,803.00)
1172	Remediation Drivers	600.00	-		6,000.00	6,000.00		-	(6,000.00)
1173	Field Trip and Athletic Driver's Salaries	19,597.85	18,127.00		26,000.00	26,000.00		20,000.00	(6,000.00)
1300	Part Time Personnel	74,208.75	47,008.00	7.20	79,200.00	79,200.00	7.20	85,000.00	5,800.00
1520	Substitute Salaries and Wages	9,315.00	9,109.00		20,000.00	20,000.00		15,000.00	(5,000.00)
1620	Supplemental Salaries and Wages	7,500.00	7,700.00		8,000.00	8,000.00		8,000.00	-
2100	FICA Benefits	29,100.04	26,948.09		36,131.00	36,254.00		34,800.00	(1,454.00)
2210	VRS Benefits	1,504.95	1,880.88		3,331.00	3,348.00		3,269.00	(79.00)
2220	VRS Hybrid	1,836.16	2,406.52		-	-		-	-
2300	HMP Benefits	82,654.09	80,702.77		99,850.00	92,000.00		92,000.00	-
2400	GLI Benefits	3,844.42	3,954.65		4,464.00	4,486.00		4,381.00	(105.00)
2510	Disability	299.94	360.83		430.00	430.00		430.00	-
2600	Unemployment Insurance	1,639.64	1,619.04		2,400.00	2,400.00		2,400.00	-
2700	Worker's Compensation	28,262.00	25,525.00		25,525.00	25,525.00		25,525.00	-
2750	RHCC	67.52	2,537.67		2,832.00	2,845.00		2,779.00	(66.00)
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	4,124.51	4,762.31		7,500.00	7,500.00		7,500.00	-
3420	Private Carriers	1,319.18	46.02		1,000.00	1,000.00		500.00	(500.00)
3450	Bus Driver Physicals	1,380.00	1,215.00		1,400.00	1,400.00		1,400.00	-
3600	Advertising	625.00	725.00		1,350.00	1,350.00		1,350.00	-
5300	Insurance	24,597.00	25,406.00		25,922.00	25,922.00		27,218.00	1,296.00
5500	Travel	-	-		-	-		-	-
5800	Miscellaneous	1,254.80	5,061.74		1,000.00	1,000.00		1,000.00	-
	Subtotal	596,429.63	568,954.41	25.20	685,435.00	679,363.00	25.20	659,452.00	(19,911.00)

Vehicle Operation Services 21st Century Grant		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-054									
1620	Supplemental Salaries and Wages	-	-		-	-		-	-
2100	FICA Benefits	-	-		-	-		-	-
	Subtotal	0.00	0.00		0.00	0.00		0.00	-

Vehicle Operation Services Gear Up Grant		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-056									
1620	Supplemental Salaries and Wages	-	-		-	-		-	-
2100	FICA Benefits	-	-		-	-		-	-
	Subtotal	0.00	0.00		0.00	0.00		0.00	0.00

Vehicle Operation Services Title IV		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-065									
1620	Supplemental Salaries and Wages	-	-		-	-		-	-
2100	FICA Benefits	-	-		-	-		-	-
	Subtotal	0.00	0.00		0.00	0.00		0.00	0.00

Vehicle Operation Services Section 619 Preschool Grant		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-090									
1620	Supplemental Salaries and Wages	0.00	0.00		-	-		-	-
2100	FICA Benefits	0.00	0.00		-	-		-	-
Subtotal		0.00	0.00		0.00	0.00		0.00	0.00

Vehicle Operation Services CARES Act		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-150									
1173	Driver Salaries	-			20,000.00	20,000.00		20,000.00	-
1620	Supplemental Salaries and Wages	-	12,000.00						
2100	FICA Benefits	-	918.00		1,530.00	1,530.00		1,530.00	-
8200	Capitol Outlay - Additions	0.00			32,125.00	32,125.00		32,125.00	-
Subtotal		0.00	12,918.00		53,655.00	53,655.00		53,655.00	-

Vehicle Operation Services Section Safe and Stable Fami		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-63200-XXXX-900-000-240									
1620	Supplemental Salaries and Wages	0.00	0.00		1,200.00	1,200.00		-	(1,200.00)
2100	FICA Benefits	0.00	0.00		93.00	93.00		-	(93.00)
Subtotal		0.00	0.00		1,293.00	1,293.00		-	(1,293.00)

Monitoring Services		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-63300-XXXX-900									
1190	Service Salaries and Wages	7,948.62	10,540.80	2.00	8,500.00	8,500.00	2.00	10,000.00	1,500.00
2100	FICA Benefits	594.09	806.13		651.00	651.00		765.00	114.00
2600	Unemployment Insurance	0.00	0.00		83.00	83.00		97.00	14.00
Subtotal		8,542.71	11,346.93	2.00	9,234.00	9,234.00	2.00	10,862.00	1,628.00

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Vehicle Maintenance Services									
4-231-63400-XXXX-900									
1165	Mechanic Salaries and Wages	38,272.14	39,323.75	0.95	39,729.00	39,729.00	1.95	96,624.00	56,895.00
1190	Service Salaries and Wages	-	7,811.25	-	15,000.00	15,000.00	-	15,000.00	-
2100	FICA Benefits	2,929.12	3,308.23		4,187.00	4,187.00		8,540.00	4,353.00
2210	VRS Benefits	949.92	973.83		398.00	398.00		967.00	569.00
2220	VRS Hybrid	379.92	389.53		150.00	150.00		150.00	-
2300	HMP Benefits	-	-		-	-		-	-
2400	GLI Benefits	497.88	521.89		734.00	734.00		1,496.00	762.00
2510	Disability Insurance	118.58	121.56		120.00	120.00		120.00	-
2600	Unemployment Tax	55.20	66.40		170.00	170.00		170.00	-
2750	RHCC	-	331.09		338.00	338.00		822.00	484.00
2800	Other Benefits	-	-		-	-		-	-
3000	Purchased Services	14,059.27	19,449.20		23,000.00	23,000.00		23,000.00	-
5500	Travel	25.00	-		200.00	200.00		200.00	-
6000	Materials and Supplies	1,098.91	6,342.55		4,280.00	4,280.00		4,280.00	-
6008	Vehicle/Powered Equipment Fuel	91,993.81	86,617.38		132,000.00	132,000.00		132,000.00	-
6009	Vehicle/Powered Equipment Supplies	52,291.59	36,778.30		55,000.00	55,000.00		55,000.00	-
8100	Capital Outlay-Replacement	37,427.00	159,886.92		20,000.00	20,000.00		-	(20,000.00)
8101	Capital Outlay-Replacement Buses	-	-		-	-		-	-
8200	Capital Outlay-Additions	-	19,518.00		-	-		-	-
	Subtotal	240,098.34	381,439.88	0.95	295,306.00	295,306.00	1.95	338,369.00	43,063.00
4-231-63400-XXXX-900-000-150 CARES									
8200	Capital Outlay-Additions	-	38,048.00		-	-		-	-
	Subtotal	0.00	38,048.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Vehicle Maintenance Services	240,098.34	419,487.88	0.95	295,306.00	295,306.00	1.95	338,369.00	43,063.00
	Total Pupil Transportation	890,460.48	1,087,196.89	28.70	1,122,273.00	1,127,811.00	29.75	1,139,435.00	12,624.00

64000 OPERATIONS AND MAINTENANCE

Management and Direction		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-64100-XXXX-900									
1620	Supplemental Salaries	-	1,000.00		-	-		-	-
2100	FICA	-	76.50		-	-		-	-
5300	Insurance	8,884.00	8,786.00		8,786.00	8,786.00		8,786.00	-
Subtotal		8,884.00	9,862.50	0.00	8,786.00	8,786.00	0.00	8,786.00	-

Building Services		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-64200-XXXX-900									
1114	Other Director and Management	27,270.00	6,498.96	0.06	6,629.00	6,629.00	0.40	40,368.00	33,739.00
1160	Maintenance Salaries	30,240.00	33,300.00	0.60	36,000.00	36,000.00	0.60	36,720.00	720.00
1191	Custodial/Trades Salaries	233,979.81	242,675.96	8.75	255,982.00	257,496.00	8.75	307,500.00	50,004.00
2100	FICA Benefits	20,462.49	19,543.28		22,844.00	22,960.00		29,421.00	6,461.00
2210	VRS Benefits	5,424.30	2,554.64		4,022.00	4,037.00		10,153.00	6,116.00
2220	VRS Hybrid	1,004.33	1,443.89		-	-		-	-
2300	HMP Benefits	60,909.72	53,732.05		62,000.00	55,000.00		60,000.00	5,000.00
2400	GLI Benefits	3,520.73	3,687.52		4,002.00	4,022.00		5,154.00	1,132.00
2510	Disability Insurance	313.42	450.59		350.00	350.00		350.00	-
2600	Unemployment Benefits	534.08	634.13		700.00	700.00		700.00	-
2700	Worker's Compensation	9,360.00	13,053.00		13,095.00	13,095.00		13,367.00	272.00
2750	RHCC	345.12	2,362.75		2,565.00	2,578.00		3,427.00	849.00
2800	Other Benefits	2,858.41	-		-	-		-	-
3000	Purchased Services	85,866.90	93,514.33		75,000.00	75,000.00		75,000.00	-
5100	Utilities	174,617.90	193,755.46		185,000.00	185,000.00		185,000.00	-
5200	Communications	28,178.49	26,498.42		29,000.00	29,000.00		29,000.00	-
5300	Insurance	21,829.00	21,977.00		21,977.00	21,977.00		21,500.00	(477.00)
5400	Leases and Rentals	109,742.32	136,146.59		115,900.00	115,900.00		119,100.00	3,200.00
5500	Travel	-	-		250.00	250.00		250.00	-
5800	Miscellaneous	604.98	841.56		1,000.00	1,000.00		1,000.00	-
6000	Materials and Supplies	88,195.28	96,268.23		85,000.00	85,000.00		85,000.00	-
8100	Capital Outlay- Replacement	-	-		40,000.00	40,000.00		-	(40,000.00)
8101	Capital Outlay - Replacement Materials	-	-						
8200	Capital Outlay - Additions	47,909.95	20,093.05						
Subtotal		953,167.23	969,031.41	9.41	961,316.00	955,994.00	9.75	1,023,010.00	67,016.00

Building Services - CARES Act		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-64300-XXXX-900									
1160	Maintenance Salaries			-	-		-	-	-
1191	Custodial/Trades Salaries and Wages		657.90	1.00	27,567.00	27,840.00	-	-	(27,840.00)
1620	Supplemental Salaries and Wages		3,500.00		-				
2100	FICA Benefits		314.88		2,109.00	2,130.00		-	(2,130.00)
2210	VRS Benefits				-	-		-	-
2220	VRS Hybrid				276.00	279.00		-	(279.00)
2300	HMP Benefits				7,400.00	7,400.00		-	(7,400.00)
2400	GLI Benefits				370.00	374.00		-	(374.00)
2510	Disability Insurance				80.00	80.00		-	(80.00)
2600	Unemployment Insurance				-	-		-	-
2750	RHCC				235.00	237.00		-	(237.00)
3000	Purchased Services				-	-		-	-
6000	Materials and Supplies		51,615.65		50,000.00	50,000.00		-	(50,000.00)
Subtotal		0.00	56,088.43	1.00	88,037.00	88,340.00	-	-	(88,340.00)

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Building Services- CTE Expansion									
4-231-64200-XXXX-900-000-120									
6000	Materials and Supplies	-	-		0.00	0.00		0.00	-
	Subtotal	0.00			0.00	0.00		0.00	0.00

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Grounds Services									
4-231-64300-XXXX-900									
1160	Maintenance Salaries	20,160.00	22,200.00	0.40	22,644.00	22,644.00	0.40	24,480.00	1,836.00
1191	Custodial/Trades Salaries and Wages	11,812.56	12,500.04	0.25	12,750.00	12,750.00	0.25	13,005.00	255.00
2100	FICA Benefits	2,047.47	2,222.12		2,708.00	2,708.00		2,868.00	160.00
2210	VRS Benefits	79.92	173.44		-	-		-	-
2220	VRS Hybrid	319.80	346.89		354.00	354.00		375.00	21.00
2300	HMP Benefits	6,931.32	6,965.66		7,925.00	7,300.00		8,000.00	700.00
2400	GLI Benefits	418.92	464.80		475.00	475.00		503.00	28.00
2510	Disability Insurance	99.74	108.20		80.00	80.00		80.00	-
2600	Unemployment Insurance	-	-		-	-		-	-
2750	RHCC	-	294.83		301.00	301.00		319.00	18.00
3000	Purchased Services	30,724.50	19,428.31		20,000.00	20,000.00		20,000.00	-
6000	Materials and Supplies	4,004.23	9,719.31		4,500.00	4,500.00		4,500.00	-
	Subtotal	76,598.46	74,423.60	0.65	71,737.00	71,112.00	0.65	74,130.00	3,018.00

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Equipment Services									
4-231-64400-XXXX-900									
3000	Purchased Services	16,670.50	-		3,840.00	3,840.00		-	(3,840.00)
	Subtotal	16,670.50	-	0.00	3,840.00	3,840.00	0.00	-	(3,840.00)

	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)	
Vehicle Services									
4-231-64500-XXXX-900									
1165	Mechanic Salaries and Wages	2,000.04	2,049.96	0.05	2,091.00	2,091.00	0.05	2,133.00	42.00
2100	FICA Benefits	153.10	156.91		160.00	160.00		164.00	4.00
2210	VRS Benefits	50.04	51.21		-	-		-	-
2220	VRS Hybrid	20.04	20.51		21.00	21.00		22.00	1.00
2300	HMP Benefits	-	-		-	-		-	-
2400	GLI Benefits	26.16	27.47		29.00	29.00		29.00	-
2150	Disability Insurance	6.23	6.36		7.00	7.00		7.00	-
2600	Unemployment Tax	-	-		5.00	5.00		5.00	-
2750	RHCC	-	17.39		18.00	18.00		19.00	1.00
3000	Purchased Services	-	-		2,000.00	2,000.00		2,000.00	-
5800	Miscellaneous	-	-		5.00	5.00		5.00	-
6000	Materials and Supplies	-	-		250.00	250.00		250.00	-
6008	Vehicle/Powered Equipment Fuel	-	-		2,000.00	1,000.00		-	(1,000.00)
6009	Vehicle/Powered Equipment Supplies	-	-		3,000.00	3,000.00		3,000.00	-
	Subtotal	2,255.61	2,329.81	0.05	9,586.00	8,586.00	0.05	7,634.00	(952.00)

	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)	
Security Services									
4-231-64600-XXXX-900									
1190	Service Salaries and Wages	9,528.75	2,175.00		6,000.00	6,000.00		11,000.00	5,000.00
2100	FICA Benefits	729.04	166.40		459.00	459.00		842.00	383.00
2600	Unemployment Insurance	86.09	17.18		68.00	68.00		125.00	57.00
3000	Contracted Services	-	-		-	-		-	-
5800	Miscellaneous	-	-		250.00	250.00		250.00	-
	Subtotal	10,343.88	2,358.58		6,777.00	6,777.00		12,217.00	5,440.00
Total Operations and Maintenance		1,067,919.68	1,114,094.33	11.11	1,150,079.00	1,143,435.00	10.45	1,125,777.00	-17,658.00

67000 DEBT SERVICE/CAPITAL LEASES/FUND TRANSFERS

		FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
Debt Service/Fund Transfers									
4-231-67100-XXXX-900									
9250	Capitalized Lease Payments				-	-		-	-
4-231-67200-XXXX-900									
9302	Fund Transfer	5,000.00	50,000.00		29,500.00	29,500.00		5,000.00	(24,500.00)
4-231-67300-XXXX-900									
5800	Interagency Transfer-Miscellaneous	-	-		-	-		-	-
Total Debt Service/Capital Leases/Fund Transfers		5,000.00	50,000.00	0.00	29,500.00	29,500.00	0.00	5,000.00	(24,500.00)

68000 TECHNOLOGY

Technology	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-231-68100-XXXX-900								
1114 Other Direction and Management Salaries	80,556.27	84,660.00	1.00	86,354.00	86,354.00	1.00	88,169.00	1,815.00
1121 Technology Integration Specialist	89,617.19	65,649.96	1.75	110,500.00	110,500.00	2.00	131,764.00	21,264.00
1141 ITRT	-	-		-	-		-	-
1620 Supplemental Salaries and Wages	4,500.00	5,500.00		6,500.00	6,500.00		6,500.00	-
2100 FICA Benefits	13,138.95	11,686.34		15,557.00	15,557.00		17,323.00	1,766.00
2210 VRS Benefits	12,631.20	14,070.48		32,718.00	32,718.00		36,553.00	3,835.00
2200 VRS Hybrid	9,269.96	10,071.72		-	-		-	-
2300 HMP Benefits	13,522.88	13,041.00		22,500.00	19,000.00		22,000.00	3,000.00
2400 GLI Benefit	1,829.77	1,946.52		2,638.00	2,638.00		2,948.00	310.00
2510 Disability Insurance	182.72	189.12		-	-		-	-
2600 Unemployment Tax	243.20	132.80		270.00	270.00		270.00	-
2700 Worker's Compensation	673.00	985.00		672.00	672.00		672.00	-
2750 RHCC	1,676.13	1,757.76		2,382.00	2,382.00		2,662.00	280.00
2800 Other Benefits	-	-		-	-		-	-
3000 Purchased Services	73,248.80	44,471.99		30,000.00	30,000.00		47,500.00	17,500.00
3310 Repair and Maintenance	3,073.62	379.00		7,000.00	7,000.00		7,000.00	-
5200 Communications	12,000.00	11,997.00		12,000.00	12,000.00		37,200.00	25,200.00
5400 Leases and Rentals	30,665.28	30,793.03		30,666.00	30,666.00		30,666.00	-
5500 Travel	2,266.37	2,298.00		5,000.00	5,000.00		5,000.00	-
5800 Miscellaneous	-	-		100.00	100.00		100.00	-
5810 Member Dues	200.00	200.00		200.00	200.00		200.00	-
6000 Technology Supplies	34,160.50	44,758.50		12,000.00	12,000.00		20,000.00	8,000.00
6040 Software/Online Content	87,528.87	108,280.35		103,500.00	103,500.00		95,000.00	(8,500.00)
6045 Series/Backpack Hardware	22,775.20	320,027.00		128,000.00	128,000.00		128,000.00	-
8100 Capital Outlay - Replacement	-	-		-	-		-	-
Subtotal	493,759.91	772,895.57	2.75	608,557.00	605,057.00	3.00	679,527.00	74,470.00
Technology - CARES Act								
4-231-68100-XXXX-900-060								
3000 Purchased Services		18,198.89						
5200 Communications		55,620.65						
6000 Materials and Supplies	-	59,825.11		52,589.00	52,589.00		-	(52,589.00)
Subtotal	-	133,644.65	-	52,589.00	52,589.00	-	-	(52,589.00)
Total Technology	493,759.91	906,540.22		661,146.00	657,646.00		679,527.00	21,881.00
Grand Total Operating Fund	10,808,347.73	11,828,463.24	158.64	11,913,617.00	12,126,594.00	163.53	13,030,128.00	898,547.00

65100 SCHOOL FOOD SERVICES

School Food Services	FY 2020 Actual	FY 2021 Actual	FY 2022 FTEs	FY 2022 Budget	FY 2022 Amended Budget	FY 2023 Recommended FTEs	FY 2023 Recommended Budget	Increase (Decrease)
4-232-65100-XXXX-900								
1114 Other Direction and Management	28,390.68	28,280.04	1.00	30,000.00	30,000.00	1.00	30,900.00	900.00
1190 Service Salaries and Wages	86,736.51	88,108.20	6.00	107,100.00	107,100.00	7.00	133,335.00	26,235.00
1300 Part time Cafeteria Workers	14,887.00	17,930.80		19,254.00	19,254.00		12,000.00	(7,254.00)
1520 Substitute Salaries and Wages	168.30	-		-	-		-	-
1620 Supplemental Salaries and Wages	800.00	1,400.00		2,500.00	2,500.00		2,500.00	-
2100 FICA Benefits	8,289.68	8,688.08		12,153.00	12,153.00		13,674.00	1,521.00
2210 VRS Benefits	503.77	832.32		6,057.00	6,057.00		6,469.00	412.00
2220 VRS Hybrid	4,993.37	5,343.36		-	-		-	-
2300 HMP Benefits	39,518.02	41,003.56		48,810.00	48,810.00		48,810.00	-
2400 GLI Benefits	1,495.06	1,557.12		1,838.00	1,838.00		2,201.00	363.00
2510 Disability Insurance Hybrid	236.24	243.72		190.00	190.00		190.00	-
2600 Unemployment Insurance	475.49	525.08		800.00	800.00		800.00	-
2700 Worker's Compensation	2,850.00	-		-	-		-	-
2750 RHCC	336.00	1,089.48		1,274.00	1,274.00		1,508.00	234.00
3000 Purchased Services	2,628.57	1,542.02		2,156.00	2,156.00		2,156.00	-
5500 Travel	593.41	199.30		500.00	500.00		500.00	-
6000 Materials and Supplies	8,485.17	14,311.35		10,000.00	10,000.00		10,000.00	-
6002 Food Supplies	122,006.74	136,339.64		135,000.00	135,000.00		135,000.00	-
8100 Capital Outlay- Replacement	-	-		-	-		-	-
Subtotal	323,394.01	347,394.07	7.00	377,632.00	377,632.00	8.00	400,043.00	22,411.00
4-232-65100-XXXX-900-000-150 CARES								
1130 Part time Cafeteria Workers	-	790.00		-	-		-	-
2100 FICA Benefits	-	42.49		-	-		-	-
Subtotal	-	832.49		-	-		-	-
Total Food Services	323,394.01	348,226.56	7.00	377,632.00	377,632.00	8.00	400,043.00	22,411.00
Grand Total All Funds	11,131,741.74	12,176,689.80	165.64	12,291,249.00	12,504,226.00	171.53	13,430,171.00	920,958.00

Capital Improvement Plan 2022 - 2026

Project Title	2022	2023	2024	2025	2026	Total:
CHS – Repair Roof Leaks		65,000				65,000
CHS - Upgrade athletic facility (Track)	468,000					468,000
CHS – Modernize/upgrade bathrooms	(IN Progress)	45,000				45,000
CHS – Roof maintenance contract	TBD	TBD	TBD			0
CHS – Bleachers for Gym			150,000			150,000
CHS – Renovation for Middle School Wing (CARES/ARP Funds)		1,000,000				1,000,000
LMES – Modernize/upgrade bathrooms	(IN Progress)					0
LMES – Repair Roof Leaks	65,000					65,000
LMES – Roof maintenance contract	TBD	TBD	TBD			0
LMES - HVAC replace remaining units (7)	100,000					100,000
LMES – Bus loop pavement		30,000				30,000
LMES & KQES playground upgrade			150,000	150,000		300,000
Telephone System - All three schools	DONE (Summer 2021)					0
Security Grant with State	102,000					102,000
Bus Garage- renovate building to modern standards		50,000	50,000			100,000
School Bus Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000
Total	835,000	1,290,000	450,000	250,000	100,000	2,925,000